



**Town of Surfside
Town Commission Workshop
AGENDA
Tuesday, June 18, 2024
5:00 PM
Commission Chambers**

Rule 6.06 (a)3 Agenda. The good and welfare portion of the agenda is set for 8:15 p.m.

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 2025 Budget - Marisol Vargas, Interim Town Manager
[FY2025 Budget Workshop Presentation](#)

3. Adjournment

Respectfully submitted,

Marisol Vargas, MPA.
Interim 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.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.

FY 2025 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

2023 Preliminary Taxable Value	\$4,103,801,217	
Increase/Decrease(-) to 2023 Taxable Value	473,198,783	11.5%
Current Year Estimated Taxable Value	\$4,577,000,000	
Current Year Additions (New Construction)	23,000,000	0.6%
Current Year Estimated Taxable Value for Operating Purposes	\$4,600,000,000	12.1%

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%)
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	4.1000	\$4,103,801,217	12.4%	\$16,825,585	\$15,984,306
2025	4.1000	\$4,600,000,000 *	12.1%	\$18,860,000	\$17,917,000

FY 2025 Value of 1 Mill*		
Mills	Gross Revenue	Net Revenue (95%)
1.00	\$4,600,000	\$4,370,000
0.75	\$3,450,000	\$3,277,500
0.50	\$2,300,000	\$2,185,000
0.40	\$1,840,000	\$1,748,000
0.30	\$1,380,000	\$1,311,000
0.25	\$1,150,000	\$1,092,500
0.10	\$460,000	\$437,000

*Based on June 1, 2024 Miami-Dade County Property Appraiser 2024 Estimated Taxable Values

SUMMARY OF NEW PROGRAM MODIFICATIONS			
FY 2025			
Department/Division	Description of Program Modifications	Total Cost	Funded
GENERAL FUND			
Public Safety	Police Officer - four new positions	\$581,316	\$581,316
	Public Safety Specialist - new position	\$89,710	\$89,710
	Taser upgrade/replacement bundle program - Year 1	\$32,777	\$32,777
	Rental vehicles for Criminal Investigations Unit	\$9,060	\$9,060
	Public Safety fleet monthly car washes	\$12,600	\$12,600
TOTAL	GENERAL FUND	\$725,463	\$725,463
SPECIAL REVENUE FUNDS:			
TOURIST RESORT FUND			
Parks & Recreation - Community Centers, Tennis Center & Beach Operations	Additional youth programming	\$20,000	\$20,000
	Water slides & steel structures restoration	\$145,500	\$145,500
TOTAL	TOURIST RESORT FUND	\$165,500	\$165,500
TOTAL ALL FUNDS		\$890,963	\$890,963

SUMMARY OF NEW CAPITAL OUTLAY AND CAPITAL IMPROVEMENT PROJECTS*
FY 2025

Department/Division	Description of New Capital Expenditures	Total Cost	Funded
SPECIAL REVENUE FUNDS:			
TOURIST RESORT FUND			
Parks & Recreation - Community Center	Community Center fence & gates replacement	\$112,000	\$112,000
TOTAL	TOURIST RESORT FUND	\$112,000	\$112,000
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT FUND			
Public Safety	New vehicles (4) for new Police Officer positions	\$316,304	\$316,304
Tourist Resort	Replace 4x4 work utility vehicle	\$22,500	\$22,500
TOTAL	FLEET MANAGEMENT FUND	\$338,804	\$338,804
TOTAL ALL FUNDS		\$450,804	\$450,804

*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 2025 New Program Enhancement (Modification)

Police Officer - New Position (4)				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Public Safety	Police	General	521-3000	\$581,316
Justification and Description				
<p>Four new positions for Police Officers to be assigned to address Town:</p> <ul style="list-style-type: none"> • Quality of life issues including traffic congestion, land closures, construction workers parking in the residential areas, construction site noise, increase in visitors, residents, and workers, and crime. • Future needs for Town population and visitor growth. • Increase in police presence will enhance patrols, provide proactive policing and visibility in the residential neighborhood, business district, and Harding/ Collins Avenue corridor, as well as increase traffic enforcement. 				
Benefits or Alternative/Adverse Impact if not funded				
<ul style="list-style-type: none"> • Decrease in overtime usage for manpower shortage. • Proper staffing for special events and community activities, and for visitor influxes during peak seasons and holidays. 				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
4	Police Officer	\$76,513	\$47,226	\$123,739
			Cost for 4 positions	\$494,956
Other Recurring Operating Costs				
Account Number	Description	Cost		
	FOP contractual annual COLA and step plan movement	TBD annually		
One Time Costs				
Account Number	Description	Cost Per Position	Total Cost	
001-3000-521-31-12	Professional Services - Physicals	\$730	\$2,920	
001-3000-521-52-14	Operating Supplies-Uniforms	\$1,300	\$5,200	
001-3000-521-52-90	Operating Supplies-Misc	\$1,471	\$5,884	
001-3000-521-6410	Capital Outlay-Machinery & Equipment:			
	Laptop	\$3,627	\$14,508	
	Taser	\$4,700	\$18,800	
	Radio	\$5,544	\$22,176	
	Body worn camera	\$2,118	\$8,472	
	Handgun	\$800	\$3,200	
	Bulletproof vest	\$1,300	\$5,200	
Total		\$21,590	\$86,360	

FY 2025 New Program Enhancement (Modification)

PUBLIC SAFETY SPECIALIST				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Public Safety	Police	General	521-3000	\$89,710
Justification and Description				
<p>The Department is requesting to reestablish the Public Safety Specialist position with revisions to the job responsibilities. A new job description has been created by the Chief of Police and Human Resources Director. The Public Safety Specialist will perform technical, administrative, operational work supporting law enforcement functions, property and evidence records, and community engagement. Work is performed under the general supervision of the Chief of Police or designee.</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>The Public Safety Specialist will also serve as an alternative source of assistance in the property and evidence room when the Property and Evidence custodian is unavailable.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
1	Public Safety Specialist	\$49,920	\$34,683	\$84,603
Other Recurring Operating Costs				
Account Number	Description	Cost		
	AFSCME contractual cost of living adjustments and step raises	TBD annually		
One Time Costs				
Account Number	Description	Cost		
001-3000-521-31-12	Professional Services-Physicals	\$730		
001-3000-521-52-14	Uniforms	\$750		
001-3000-521-64-10	Capital Outlay- Machinery & Equipment -Laptop	\$3,627		

FY 2025 New Program Enhancement (Modification)

Taser Upgrade/Replacement				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Public Safety	Police	General Fund	521-3000	\$32,777
Justification and Description				
<p>Upgrade/replacement of thirty five (35) Taser 10 devices from the Town's current model Taser X2 which will no longer be supported by the US manufacturer (Axon) by 2025. The replacement program bundle is for equipment and software services and includes: Taser device, holsters, training aides & targets, instructor certifications, taser cartridges, and training equipment.</p> <p>The total cost of the replacement program bundle over a five-year period is \$166,490.</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		
001-3000-521-TBD	Year 1 (FY2024-25)	\$30,277		
001-3000-521-TBD	Year 2 (FY2025-26)	\$31,488		
001-3000-521-TBD	Year 3 (FY2026-27)	\$32,748		
001-3000-521-TBD	Year 4 (FY2027-28)	\$34,057		
001-3000-521-TBD	Year 5 (FY2028-29)	\$35,420		
	Total five-year payment plan	\$163,990		
One Time Costs				
Account Number	Description	Cost		
001-3000-521-55-10	Training & Educational	\$2,500		

FY 2025 New Program Enhancement (Modification)

Rental Vehicle Program for Criminal Investigations Unit				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Public Safety	Police	General	521-3000	\$9,060
Justification and Description				
<p>Implementation of a new rental vehicle program in the Criminal Investigations Unit to execute undercover (UC) operations more efficiently.</p> <ul style="list-style-type: none"> • The program entails the rental of two (2) unmarked vehicles (standard sedans) for approximately \$755 per month. • The intent is to switch the vehicles each month, however, the vehicles may be switched at any time deemed necessary. • Anonymity and interchanging vehicles will assist greatly with undercover surveillance, an asset to the organization and an effective method of investigations. • Criminal Investigations Unit personnel will be in plain clothes for discretion during UC operations and the ability to replace the vehicle models will assist with ambiguity. • Vehicle insurance coverage will be the Town's responsibility. 				
Benefits or Alternative/Adverse Impact if not funded				
<p>Reduces the wear and tear on police vehicles utilized by the Criminal Investigations Unit. Reduces vehicle repair and maintenance costs.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
001-3000-521-44-03	Rental & Leases - Equipment	\$9,060		
One Time Costs				
Account Number	Description	Cost		

FY 2025 New Program Enhancement (Modification)

Car Wash Service				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Public Safety	Police	General	521-3000	\$12,600
Justification and Description				
<p>Car wash monthly services for the police vehicle fleet of approximately 42 vehicles at the car wash located in the Bal Harbour Shops.. Each police vehicle would receive a car wash (interior and exterior) once a month for an estimated monthly cost of \$25 per vehicle (\$300 per vehicle annually).</p>				
Benefits or Alternative/Adverse Impact if not funded				
<p>A car wash located in Miami Shores was previously utilized. The travel time to and from Miami Shores (including car washing services) ranges from 45 minutes to 90 minutes. Use of a car wash facility located in the vicinity of the Town will reduce turnaround time and allow employees to respond quickly to a call for service should the need arise.</p>				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description	Cost		
001-3000-521-52-90	Miscellaneous Operating	\$12,600		
One Time Costs				
Account Number	Description	Cost		

FY 2025 New Program Enhancement (Modification)

New Youth and Teen Programming at 96th Street Park				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Parks and Recreation	Recreation	Tourist Resort	572-8000	\$20,000
Justification and Description				
Demand for additional youth and teen programming at the new 96th Street Park facility is anticipated beginning in FY 2025. The community room at the new two-story facility will house additional innovative programming to meet community needs and effectively use the new space.				
Benefits or Alternative/Adverse Impact if not funded				
If not funded, the ability to provide additional programming will be restricted.				
Required Resources				
New Personnel				
Number of Positions	Title	Salary	Fringe Benefits	Cost
Other Recurring Operating Costs				
Account Number	Description		Cost	
102-8000-572-34-10	Contratual Services -annual cost for new programs		\$20,000	
One Time Costs				
Account Number	Description		Cost	

FY 2025 New Program Enhancement (Modification)

Full Restoration of Water Slides & Steel Structures - Community Center				
Department Name	Division Name	Funding Source	Dept/Org No.	Total Requested
Parks and Recreation	Recreation	Resort Tax Fund	572-8000	\$145,500
Justification and Description				
<p>The Water Playground structures and Main Pool slide are over 12 years old. They are routinely maintained but are heavily corroded from exposure to salt water and pool chemicals. In recent Florida Department of Health inspections, the corrosion of the steel has been a problem that was requested to be addressed. For these reasons, a full restoration of all three water slides and the steel structures in both pools is recommended. This restoration would include: sandblasting all steel components, hot pressure washing, treating all steel, multiple paint coats, refabrication of any steel needed, fiberglass repairs, new gel coat of all slides. The purchase of a maintenance plan to include yearly maintenance to enhance and expand the lifespan of this restoration is requested.</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		
102-8000-572-46-01	Repairs & Maintenance - Repair Contracts	\$3,500		
One Time Costs				
Account Number	Description	Cost		
102-8000-572-46-03	Repairs & Maintenance - Equipment	\$142,000		

FY 2025 New Capital Outlay Request

Replace Fence and Gates at the Community Center				
Department	Division	Funding Source	Dept/ Org No.	Fiscal Impact
Parks and Recreation	Recreation	Tourist Resort Fund	572-8000	\$112,000
Justification and Description				
<p>The Community Center fence and gates are in a state of significant disrepair from age (over 13 years old) and extensive corrosion and damage from constant exposure to ocean conditions and pool chemicals. The fence needs frequent, costly repairs and maintenance, poses safety risks and fails to meet necessary standards for After Care programs.</p> <p>The eastern section of the fence in the Green Space area has been particularly affected by beach erosion. The erosion has caused sand to accumulate, reducing the visible fence height from 4 feet to 3.5 feet. This reduction in height is problematic as the requirement for After Care program fencing is a minimum of 4 feet.</p> <p>To address these issues and ensure compliance with safety regulations, the installation of a new, higher fence (5 feet) is proposed. This will prevent future erosion from compromising the fence height, and will ensure that the fence meets the required height for After Care programs as stipulated by the Department of Children and Families (DCF).</p> <p>Replacing the entire fence and all gates will reduce long-term expenses associated with frequent repairs and maintenance of the current deteriorated fence, and provide a sturdy, corrosion-resistant barrier to enhance the appearance and functionality of the Community Center. Replacing the fence is a critical investment for safety and operational efficiency and is essential to maintaining a secure, safe and compliant environment for all Community Center users and programs.</p>				
Alternative/Adverse Impacts if not funded:				
<ul style="list-style-type: none"> • Prohibits After Care program usage of the green space. • Increased corrosion and mechanical failures within the fence and gates may lead to safety hazards. • Costly repairs. 				
Required Resources				
Account Number	Title or Description of Request		Cost	
102-8000-572-64-10	Capital Outlay - Machinery & Equipment		\$112,000	
Other Recurring Operating Costs				
Account Number	Description		Cost	

FY 2025 New Capital Outlay Request

Police Vehicles

Department	Division	Funding Source	Dept/Org No.	Fiscal Impact
Public Safety	Police	General Fund	521-3000	\$316,304

Justification and Description

The Public Safety Department is requesting four (4) new Police Officer positions under a program modification in FY 2025. Four (4) new Police vehicles for these positions are requested.

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 purchase, outfit, and install the necessary emergency equipment on the four (4) vehicles is approximately \$316,304 (\$79,076 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:

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Required Resources

Account Number	Title or Description of Request	Cost
501-5000-539-64-10	Capital Outlay - Machinery & Equipment	\$316,304

Other Recurring Operating Costs

Account Number	Description	Cost

FY 2025 New Capital Outlay Request

4x4 Work Utility Replacement Vehicle				
Department	Division	Funding Source	Dept/ Org No.	Fiscal Impact
Parks and Recreation	Community Center - Aquatics/ Beach Operations	Fleet Management Fund	572-8000	\$22,500
Justification and Description				
<p>Replacement of a 4x4 work utility vehicle. The vehicle is used by Community Center staff for beach patrol and emergency response, and to transport equipment for activities and events. During FY2024 one 4x4 vehicle was removed from service due to etended corrosion and unrepairable issues.</p>				
Alternative/Adverse Impacts if not funded:				
<p>Community Center & beach operations patrolling may be limited due to the lack of operable vehicles.</p>				
Required Resources				
Account Number	Title or Description of Request	Cost		
501-5000-539-64-10	Machinery & Equipment - 4x4 Work Utility Vehicle	\$22,500		
Other Recurring Operating Costs				
Account Number	Description	Cost		