



**Town of Surfside  
Town Commission Budget Workshop**

**AGENDA**

**June 18, 2020**

**7:00 p.m.**

Town Hall Commission Chambers - 9293 Harding Ave, 2<sup>nd</sup> Floor  
Surfside, FL 33154

**1. Opening**

- A. Call to Order**
- B. Roll Call of Members**

**2. FY 2021 Commission Direction Budget Workshop, Discussion and  
Direction for the FY 2021 Budget– Guillermo Olmedillo, Town Manager**

**3. Adjournment**

Respectfully submitted,

Guillermo Olmedillo  
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.townofsurfsidefl.gov](http://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 2021 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
5. Personnel Adjustments/Reclassifications
6. Litter Program Overview

# PROPERTY VALUE AND MILLAGE SUMMARY

|   |                 |       |
|---|-----------------|-------|
| 2019 Preliminary Taxable Value                              | \$3,116,633,395 |       |
| Increase/Decrease(-) to 2019 Taxable Value                  | -50,633,395     | -1.6% |
| Current Year Estimated Taxable Value                        | \$3,066,000,000 |       |
| Current Year Additions (New Construction)                   | 41,000,000      | 1.3%  |
| Current Year Estimated Taxable Value for Operating Purposes | \$3,107,000,000 | -0.3% |

## 15 Year Millage, Taxable Value and Revenue History

| Fiscal Year | Millage Rate | Taxable Value     | Percent<br>Change in<br>Taxable<br>Value | Property Tax Revenue |              |
|-------------|--------------|-------------------|--|----------------------|--------------|
|             |              |                   |  | Gross                | Net (95%)    |
| 2007        | 5.6000       | \$1,370,666,796   | 28.8%                                    | \$7,675,734          | \$7,291,947  |
| 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        | 4.4000       | \$3,107,000,000 * | -0.3%                                    | \$13,670,800         | \$12,987,260 |

| FY 2021 Value of 1 Mill* |                  |                      |
|--------------------------|------------------|----------------------|
| Mills                    | Gross<br>Revenue | Net Revenue<br>(95%) |
| 1.00                     | \$3,107,000      | \$2,951,650          |
| 0.75                     | \$2,330,250      | \$2,213,738          |
| 0.50                     | \$1,553,500      | \$1,475,825          |
| 0.40                     | \$1,242,800      | \$1,180,660          |
| 0.30                     | \$932,100        | \$885,495            |
| 0.25                     | \$776,750        | \$737,913            |
| 0.10                     | \$310,700        | \$295,165            |

\*Based on June 1, 2020 Miami-Dade County Property Appraiser 2020 Estimated Taxable Values

| SUMMARY OF NEW PROGRAM MODIFICATIONS     |  |      |      |                  |                  |
|--|--|------|------|------------------|------------------|
| FY 2021                                  |  |      |      |                  |                  |
| Department/Division                      | Description of Program Modifications               | Type | Fund | Total Cost       | Funded           |
| <b>GENERAL FUND</b>                      |  |      |      |                  |                  |
| Finance                                  | Procurement Coordinator                            | PM   | 001  | \$106,265        | \$106,265        |
|  | Implement new IT penetration testing program       | PM   | 001  | \$2,495          | \$2,495          |
|  | IT Security awareness testing and training program | PM   | 001  | \$3,515          | \$3,515          |
| <b>TOTAL GENERAL FUND</b>                |  |      |      | <b>\$112,275</b> | <b>\$112,275</b> |
| <b>SPECIAL REVENUE FUNDS:</b>            |  |      |      |                  |                  |
| <b>TOURIST RESORT FUND</b>               |  |      |      |                  |                  |
| Parks & Recreation -<br>Community Center | Maintenance Worker II                              | PM   | 102  | \$56,742         | \$56,742         |
|  | Pool and spa resurfacing                           | PM   | 102  | \$85,000         | \$85,000         |
| <b>TOTAL TOURIST RESORT FUND</b>         |  |      |      | <b>\$141,742</b> | <b>\$141,742</b> |
| <b>ENTERPRISE FUNDS:</b>                 |  |      |      |                  |                  |
| <b>STORMWATER FUND</b>                   |  |      |      |                  |                  |
| Public Works / Stormwater                | Additional frequency of street sweeping            | PM   | 404  | \$22,578         | \$22,578         |
| <b>TOTAL STORMWATER FUND</b>             |  |      |      | <b>\$22,578</b>  | <b>\$22,578</b>  |
| <b>TOTAL ALL FUNDS</b>                   |  |      |      | <b>\$276,595</b> | <b>\$276,595</b> |

| SUMMARY OF NEW CAPITAL OUTLAY REQUESTS |   |      |      |                  |                  |
|--|---|------|------|------------------|------------------|
| FY 2021                                |   |      |      |                  |                  |
| Department/Division                    | Description of New Capital Expenditures       | Type | Fund | Total Cost       | Funded           |
| <b>GENERAL FUND</b>                    |   |      |      |                  |                  |
| Public Safety/Police                   | New 9mm firearms for sworn officers           | CO   | 001  | \$16,600         | \$16,600         |
| <b>TOTAL GENERAL FUND</b>              |   |      |      | <b>\$16,600</b>  | <b>\$16,600</b>  |
| <b>ENTERPRISE FUNDS:</b>               |   |      |      |                  |                  |
| <b>WATER AND SEWER FUND</b>            |   |      |      |                  |                  |
| Public Works/Water & Sewer             | Biscaya Island Water Main Crossing Relocation | CIP  | 401  | \$120,000        | \$120,000        |
| <b>TOTAL WATER AND SEWER FUND</b>      |   |      |      | <b>\$120,000</b> | <b>\$120,000</b> |
| <b>INTERNAL SERVICE FUNDS:</b>         |   |      |      |                  |                  |
| <b>FLEET MANAGEMENT FUND</b>           |   |      |      |                  |                  |
| Public Safety                          | Police Vehicles                               | CO   | 501  | \$197,000        | \$197,000        |
| Public Safety                          | Work Utility Vehicle                          | CO   | 501  | \$15,000         | \$15,000         |
| <b>TOTAL</b>                           |   |      |      | <b>\$212,000</b> | <b>\$212,000</b> |
| <b>TOTAL ALL FUNDS</b>                 |   |      |      | <b>\$348,600</b> | <b>\$348,600</b> |

**Type Description**

CO - Capital Outlay

CIP - Capital Improvement Project

## FY 2021 New Program Enhancement (Modification)

| Procurement Coordinator Position  |                         |                |                     |                 |
|---|-------------------------|----------------|---------------------|-----------------|
| Department Name   | Division Name           | Funding Source | Department Priority | Total Requested |
| Finance   |                         | General Fund   | 1                   | \$106,265       |
| Justification and Description   |                         |                |                     |                 |
| <p>The Surfside Finance Department is seeking to increase staffing with one (1) Procurement Coordinator position to enhance procurement initiatives in the Town. The new position will focus on preparation of various types of Solicitation Documents including, but not limited to, Request for Qualifications (RFQ), Request for Proposals (RFP), Invitation to Bid (ITB), Invitation to Negotiate (ITN), and specifications, as needed. This person would also work on contract compliance and requisition and purchase order processing.</p> |                         |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded  |                         |                |                     |                 |
| <p>The addition of a dedicated appropriately trained procurement coordinator will help drive increased consistency and compliance in the purchasing process. This will allow departments to have more time to devote to their core functions and would allow for collaborative purchasing across departments.</p>   |                         |                |                     |                 |
| Required Resources  |                         |                |                     |                 |
| New Personnel   |                         |                |                     |                 |
| Number of Positions   | Title                   | Salary         | Fringe Benefits     | Cost            |
| 1   | Procurement Coordinator | \$70,000       | \$36,265            | \$106,265       |
|   |                         |                |                     |                 |
|   |                         |                |                     |                 |
|   |                         |                |                     |                 |
| Other Recurring Operating Costs   |                         |                |                     |                 |
| Account Number  | Description             | Cost           |                     |                 |
|   |                         |                |                     |                 |
| One Time Costs  |                         |                |                     |                 |
| Account Number  | Description             | Cost           |                     |                 |
|   |                         |                |                     |                 |
|   |                         |                |                     |                 |

## FY 2021 New Program Enhancement (Modification)

| Implement New IT Penetration Testing Program   |                        |                |                     |                 |
|--|------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name          | Funding Source | Department Priority | Total Requested |
| Finance  | Information Technology | General Fund   | 1                   | \$ 2,495        |
| Justification and Description  |                        |                |                     |                 |
| <p>Vulnerability scanning services identify network weaknesses that possess the potential for exploit by an attacker. Penetration testing goes a step further, allowing you to see the consequences of a skilled attacker exploiting these weaknesses. A penetration test performed on Internet-facing assets is an External Penetration Test, or EPT. A detailed examination of vulnerabilities detected on each and every targeted device connected to a customer's external network is carried out using sophisticated test scripts and tools in an attempt to compromise each targeted host.</p> |                        |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded   |                        |                |                     |                 |
| <p>This penetration testing program will allow the Town to identify any potential weaknesses in external facing systems, and take steps to quickly rectify those weaknesses, thereby increasing the Town's security posture to prevent potential cyber attacks.</p>  |                        |                |                     |                 |
| Required Resources   |                        |                |                     |                 |
| New Personnel  |                        |                |                     |                 |
| Number of Positions  | Title                  | Salary         | Fringe Benefits     | Cost            |
|  |                        |                |                     |                 |
|  |                        |                |                     |                 |
|  |                        |                |                     |                 |
| Other Recurring Operating Costs  |                        |                |                     |                 |
| Account Number   | Description            | Cost           |                     |                 |
| 001-2100-516-31-10   | Professional Services  | \$ 2,495       |                     |                 |
| One Time Costs   |                        |                |                     |                 |
| Account Number   | Description            | Cost           |                     |                 |
|  |                        |                |                     |                 |
|  |                        |                |                     |                 |

## FY 2021 New Program Enhancement (Modification)

| IT Security Awareness Testing and Training Program   |                                   |                |                     |                 |
|--|-----------------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name                     | Funding Source | Department Priority | Total Requested |
| Finance  | Information Technology            | General Fund   | 1                   | \$ 3,515        |
| Justification and Description  |                                   |                |                     |                 |
| <p>KnowBe4 is an online platform for security awareness training and simulated phishing attacks. This service is used to train Town users on account and e-mail security to help prevent password and account compromises that may threaten Town security and Town data, and to help prevent ransomware attacks.</p> |                                   |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded   |                                   |                |                     |                 |
| <p>This service provides ongoing training for Town staff on password and account security, and simulated phishing attacks to help Town staff identify suspicious e-mails. The service also provides reports on users and their ability to avoid account compromise to Town Administration and IT.</p>                |                                   |                |                     |                 |
| Required Resources   |                                   |                |                     |                 |
| New Personnel  |                                   |                |                     |                 |
| Number of Positions  | Title                             | Salary         | Fringe Benefits     | Cost            |
|  |                                   |                |                     |                 |
|  |                                   |                |                     |                 |
|  |                                   |                |                     |                 |
|  |                                   |                |                     |                 |
| Other Recurring Operating Costs  |                                   |                |                     |                 |
| Account Number   | Description                       | Cost           |                     |                 |
| 001-2100-516-TBD   | IT-Software Maintenance & Support | \$ 3,515       |                     |                 |
| One Time Costs   |                                   |                |                     |                 |
| Account Number   | Description                       | Cost           |                     |                 |
|  |                                   |                |                     |                 |
|  |                                   |                |                     |                 |

## FY 2021 New Program Enhancement (Modification)

| <b>Maintenance Worker II</b>   |  |                |                     |                 |
|--|--|----------------|---------------------|-----------------|
| Department Name  | Division Name                                  | Funding Source | Department Priority | Total Requested |
| Public Works   |  | Tourist Resort | 1                   | (\$70,378)      |
| <b>Justification and Description</b>   |  |                |                     |                 |
| <p>As the Town develops a comprehensive litter control program, there is a need for an additional resource. This staff member would be funded through the Tourist Resort Fund and would be responsible for the cleanliness of the walking path, hardpack, and beach-side street ends. The addition of this staff member would allow the Public Works staff (General Fund funded) now handling this area to be redeployed to the residential district. The overall hours of service would increase from 10 manhours per week to 40. Note that \$40,000 and \$87,000 had previously been budgeted from the Tourist Resort Fund for general beach cleanup and beach raking services, respectively. These items have been removed in favor of this alternative approach which would save \$70,378.</p> |  |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |  |                |                     |                 |
| <p>This position will report to the Public Works Department with a focus on removing litter, cleaning storm drain grates on beach side street ends, emptying trash and recycling receptacles, and reporting any noticed code violations primarily related to litter on private property.</p>   |  |                |                     |                 |
| <b>Required Resources</b>  |  |                |                     |                 |
| <b>New Personnel</b>   |  |                |                     |                 |
| Number of Positions  | Title  | Salary         | Fringe Benefits     | Cost            |
| 1  | Maintenance Worker II                          | \$31,200       | \$25,542            | \$56,742        |
|  |  |                |                     |                 |
|  |  |                |                     |                 |
| <b>Other Recurring Operating Costs</b>   |  |                |                     |                 |
| Account Number   | Description                                    | Cost           |                     |                 |
| 102-6000-572-46-04   | Grounds Maintenance (Outsourced litter detail) | \$ (40,000)    |                     |                 |
| 102-8000-572-46-01   | Maintenance Services (Beach raking)            | \$ (87,120)    |                     |                 |
| <b>One Time Costs</b>  |  |                |                     |                 |
| Account Number   | Description                                    | Cost           |                     |                 |
|  |  |                |                     |                 |
|  |  |                |                     |                 |



## FY 2021 New Program Enhancement (Modification)

### Pool and Spa Resurfacing

| Department Name    | Division Name    | Funding Source | Department Priority | Total Requested |
|--------------------|------------------|----------------|---------------------|-----------------|
| Parks & Recreation | Community Center | Tourist Resort | 2                   | \$85,000        |

#### Justification and Description

Resurfacing of the main pool and spa shell surface finish is needed due to nine years of year-round usage, close proximity to the beach, and regular wear and tear. Resurfacing will remove all stains, provide a safe surface for all pool activities, and prevent chipping.

Diamond brite is the current pool finish for the main pool and spa. Diamond brite is made with natural quartz, extremely durable, and has an estimated lifetime of 10 - 12 years on average.

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

- The pools' surface will continue to deteriorate and may become hazardous for pool users.
- Damage to the existing diamond brite causes surface erosion which leads to pool damage.
- Deferral of resurfacing may effectuate more expensive repairs and longer pool closure.

#### 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     |
|-------------------|----------------------|----------|
| 102-8000-572-4602 | Building Maintenance | \$85,000 |
|                   |                      |          |

## FY 2021 New Program Enhancement (Modification)

| <b>Additional Frequency of Street Sweeping</b>  |                                      |                 |                     |                 |
|---|--------------------------------------|-----------------|---------------------|-----------------|
| Department Name   | Division Name                        | Funding Source  | Department Priority | Total Requested |
| Public Works  | Stormwater                           | Stormwater Fund | 2                   | \$22,578        |
| <b>Justification and Description</b>  |                                      |                 |                     |                 |
| <p>Currently the streets in the residential district are swept every two weeks. Based on discussions at the Budget Goals workshop, administration is seeking to increase the frequency to every week. This, along with the additional staff resources deployed to this area, will decrease the level of dirt, debris, and trash littering the area.</p> |                                      |                 |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>   |                                      |                 |                     |                 |
| <p>This additional interval of mechanical street sweeping will help keep the residential district's street cleaner. This will also assist in keeping the stormwater drains free of dirt, debris, and trash.</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            |                     |                 |
| 404-5500-538-4601   | Maintenance Service/Repair Contracts | \$22,578        |                     |                 |
| <b>One Time Costs</b>   |                                      |                 |                     |                 |
| Account Number  | Description                          | Cost            |                     |                 |
|   |                                      |                 |                     |                 |
|   |                                      |                 |                     |                 |

# FY 2021 New Capital Outlay Request

## Police - New 9mm Firearms for Sworn Officers

| Department    | Division | Funding Source | Dept. Priority | Fiscal Impact |
|---------------|----------|----------------|----------------|---------------|
| Public Safety | Police   | General Fund   | 1              | \$16,600      |

### Justification and Description

The Surfside Police Department is seeking to transition to new 9mm firearms to replace the aging .40 caliber firearms that the department presently utilizes. The department is evaluating several firearms options that all include a trade-in option for the current firearms. The cost to procure thirty-five (35) firearms and the associated gear (holsters, magazines, magazine pouches, and light kits) is approximately \$16,600 depending on make and model of firearm selected. Transitioning from .40 caliber ammunition to 9mm ammunition will result in a cost savings to the department as 9mm ammunition is less expensive to procure. Procuring new firearms will ensure the safety of the police officers and their ability to protect the community. The estimated cost includes a one year warranty.

### Alternative/Adverse Impacts if not funded:

The current firearms assigned to officers are aging and have experienced malfunctions indicative of older weapons. Officers' firearms are subjected to weather and salt air conditions on a daily basis, and the majority of the firearms are over seven years old and have a higher likelihood of incurring issues/malfunctions.


### Required Resources

| Account Number    | Title or Description of Request | Cost     |
|-------------------|---------------------------------|----------|
| 001-3000-521-6410 | Machinery & Equipment           | \$16,600 |
|                   |                                 |          |

### Other Recurring Operating Costs

| Account Number | Description | Cost |
|----------------|-------------|------|
|                |             |      |

## Capital Improvement Project

|  |   |  |
|--|---|--|
| <b>Project</b>   | Biscaya Island Water Main Crossing Relocation |  |
| <b>Location</b>  | Town of Surfside, FL                          |  |
| <b>Priority</b>  | High  |  |
| <b>Department</b>  | Public Works                                  |  |
| <b>Description/Justification</b>   |   |  |
| <p>The existing 8" water main which runs from the southern terminus of Bay Drive to the northern cul-de-sac of Biscaya Drive is impeding vessel traffic into the lake. The project is for the removal of the existing water main and the installation of a new line at a deeper location to allow for dredging and vessel traffic.</p> |   |  |

| PROJECT COSTS            | FY 2020   | FY 2021   | FY 2022 | FY 2023 | FY 2024 | Five Year Total | Prior Fiscal Years |
|--------------------------|-----------|-----------|---------|---------|---------|-----------------|--------------------|
| Plans and Studies        | 2,500     |           |         |         |         | \$2,500         |                    |
| Land/Site                |           |           |         |         |         | \$0             |                    |
| Engineering/Architecture | 42,050    |           |         |         |         | \$42,050        |                    |
| Construction             | 87,950    | 102,050   |         |         |         | \$190,000       |                    |
| Equipment                |           |           |         |         |         | \$0             |                    |
| Other                    | 17,500    | 17,950    |         |         |         | \$35,450        |                    |
| TOTAL COST               | \$150,000 | \$120,000 | \$0     | \$0     | \$0     | \$270,000       | \$0                |

| FUNDING SOURCES                            | FY 2020   | FY 2021   | FY 2022 | FY 2023 | FY 2024 | Five Year Total |  |
|--|-----------|-----------|---------|---------|---------|-----------------|--|
| Florida Water Restoration Assistance Grant | 124,000   |           |         |         |         | \$124,000       |  |
| Water & Sewer Fund                         | 26,000    | 120,000   |         |         |         | \$146,000       |  |
|  |           |           |         |         |         | \$0             |  |
| TOTAL                                      | \$150,000 | \$120,000 | \$0     | \$0     | \$0     | \$270,000       |  |

| ANNUAL OPERATING IMPACT | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Five Year Total |  |
|-------------------------|---------|---------|---------|---------|---------|-----------------|--|
| Personnel               |         |         |         |         |         | \$0             |  |
| Operating               |         |         |         |         |         | \$0             |  |
| Capital Outlay          |         |         |         |         |         | \$0             |  |
| Other                   |         |         |         |         |         | \$0             |  |
| TOTAL                   | \$0     | \$0     | \$0     | \$0     | \$0     | \$0             |  |

## FY 2021 New Capital Outlay Request

### Police Vehicles

| Department    | Division | Funding Source        | Dept. Priority | Fiscal Impact |
|---------------|----------|-----------------------|----------------|---------------|
| Public Safety | Police   | Fleet Management Fund | 1              | \$197,000     |

#### Justification and Description

Four (4) police vehicles to replace aging public safety fleet vehicles and reduce maintenance costs. The vehicles to be replaced exceed eight model years and have excessive repair/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 \$197,000.00 (average \$49,250.00 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      |
|-------------------|---------------------------------|-----------|
| 501-5000-539-6410 | Machinery & Equipment           | \$197,000 |
|                   |                                 |           |

#### Other Recurring Operating Costs

| Account Number | Description | Cost |
|----------------|-------------|------|
|                |             |      |

# FY 2021 New Capital Outlay Request

## Police Department Work Utility Vehicle

| Department    | Division | Funding Source                         | Dept. Priority | Fiscal Impact |
|---------------|----------|--|----------------|---------------|
| Public Safety | Police   | Fleet Management<br>(Internal Service) | 1              | \$15,000      |

### Justification and Description

The purchase one (1) work utility vehicle for the police department. The vehicle will assist public safety staff to effectively and efficiently patrol, monitor, and respond to calls for service on the beach and other off-road areas, including parks. 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/safety equipment on the vehicle is approximately \$15,000. The estimated cost includes a one year warranty.

### Alternative/Adverse Impacts if not funded:

The ability to effectively and efficiently patrol, monitor, and respond to calls for service on the beach and other off-road areas, including parks will be negatively impacted.

### Required Resources

| Account Number    | Title or Description of Request | Cost     |
|-------------------|---------------------------------|----------|
| 001-3000-521-6410 | Machinery & Equipment           | \$15,000 |
|                   |                                 |          |

### Other Recurring Operating Costs

| Account Number | Description | Cost |
|----------------|-------------|------|
|                |             |      |

## **FY 2021 Staff Adjustments/Reclassifications**

### **Remove position**

1. Parking Enforcement Officer
2. Marketing and Special Project Coordinator (Tourism)
3. Administrative Assistant (Executive)
4. Assistant Building Official
5. Administrative Aide – Parking (PT)
6. Custodian - Public Works (PT)
7. Code Compliance Officer (PT)
8. Rec Leader (PT)

### **Add position**

1. Procurement Coordinator
  - a. Requested at Commission Budget Goals workshop
2. Maintenance Worker II (Resort Tax)

### **Reclassification**

1. Code Compliance Director reclassified as Code Compliance Manager
  - a. Report to Captain under Public Safety
2. Tourism Director reclassified as Tourism and Public Communications Manager
  - a. Report to Assistant Town Manager
3. Resiliency & Sustainability Officer reclassified as Resiliency & Public Communications Specialist
  - a. Report to Assistant Town Manager

**Other Reorganization/Staff shifts**

1. Shift funding for Code Compliance Clerk to 50/50 Code (GF)/Parking
2. Shift Utility Billing responsibility from Public Works department to Finance department
  - a. Shift Customer Services Representative from Public Works to Finance
3. Project and Contract Manager shift to report to Town Manager and in addition assumes responsibilities of the Executive Assistant





# Town of Surfside Public Works Department Litter Management Program Overview

As of June 12th, 2020

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## OVERVIEW

The Town of Surfside Public Works Department is tasked with the responsibility of maintaining a successful litter control program in order to eliminate pollutants from entering the Town's drainage system, minimizing litter and overall decreasing the Town's impact to the natural ecological surroundings. The Department has a comprehensive schedule which consists of inside and outside resources in order to accomplish the objective. Additionally, an extensive documentation process is performed for various permits the Town holds. The National Pollutant Discharge Elimination System (NPDES) program managed in the State of Florida by the Florida Department of Environmental Protection (FDEP), authorizes the Town through the MS-4 permit system the authority to maintain all roadways and drainage systems in a manner to minimize the Town's discharge of pollutants into the environment. The Town is required to submit a report annually showing compliance. As a result, the following accomplishments have been made:



**480 cubic yards** (27 dump trucks) of litter eliminated from entering stormwater system yearly



**4,160 trash containers** (75 gallons) filled annually with litter from manual sweeping



Community Rating System (CRS) rating decrease **3 consecutive years** (Current rating of 7)



**Yearly** cleaning of the entire drainage system with vector truck



**200 Tons** of swept material collected yearly and diverted from entering stormwater system

Per waste collection standards, a total of 2.5 personnel should be allocated for every 1000 individuals within a population. Currently, the Town of Surfside is projected to have approximately 6,000 residents. This means the current litter management program and refuse collection program is running at a labor resource deficit. In order to increase the success of the Litter Management Program and impact current areas that present visible issues, the Town Administration is proposing a combination of actions which consist of re-configuration of existing resources and the addition of new resources. **Chart A** - "Proposed Monthly Schedule", on page 2 shows a visual representation of resource allocation that the Town Administration plans to make in order to increase the effectiveness of the program. Information is shown as a monthly preview.



# Town of Surfside Public Works Department Litter Management Program Overview

As of June 12th, 2020

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## PROPOSED LITTER MANAGEMENT PLAN

| Activity Number           | Activities                    | Week One |   |   |   |   |   |   | Week Two |   |   |   |   |   |   | Week Three |   |   |   |   |   |   | Week Four |   |   |   |   |   |   |
|---------------------------|-------------------------------|----------|---|---|---|---|---|---|----------|---|---|---|---|---|---|------------|---|---|---|---|---|---|-----------|---|---|---|---|---|---|
|                           |                               | S        | M | T | W | T | F | S | S        | M | T | W | T | F | S | S          | M | T | W | T | F | S | S         | M | T | W | T | F | S |
| <b>Internal Resources</b> |                               |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| 1                         | Harding Ave (Downtown)        |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| 2                         | Collins Ave (A1A)             |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| 3                         | Residential Curb Sweeping     |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| 4                         | Parking Lots                  |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| 5                         | Grate Cleaning Residential    |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| 6                         | Hardpack, Beach & Street-ends |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| <b>Outside Resources</b>  |                               |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |
| Activity Number           | Activities                    | Week One |   |   |   |   |   |   | Week Two |   |   |   |   |   |   | Week Three |   |   |   |   |   |   | Week Four |   |   |   |   |   |   |
|                           |                               | S        | M | T | W | T | F | S | S        | M | T | W | T | F | S | S          | M | T | W | T | F | S | S         | M | T | W | T | F | S |
| 1                         | Street Sweeping (Mechanical)  |          |   |   |   |   |   |   |          |   |   |   |   |   |   |            |   |   |   |   |   |   |           |   |   |   |   |   |   |

**Chart A - "Proposed Monthly Schedule"**

The program outlined in **Chart A - "Proposed monthly Schedule"**, was developed in a manner that creates efficiency and optimization of existing resources by re-deploying existing staff to critical need areas. Also, it incorporates the addition of new staff and resources with proposed funding through resort tax revenues. Below bullets highlight key program components:

- Increase resident and tourist educational content through the use of the Resiliency and Public Communications Specialist position.
- Institute litter and maintenance tracking procedures to monitor the effectiveness of litter collection and deploy resources to critical areas as needed.
- Hire 1 (one) new sanitation maintenance position funded through the Resort Tax revenues to address Activity Number 6 of **Chart A - "Proposed Monthly Schedule"**.
- Increased frequency of street sweeping operations from bi-weekly to weekly.
- Re-deployment of existing trash receptacles to more effective areas and deployment of new receptacles to critical areas.