



**Town of Surfside  
Town Commission Budget Workshop**

**June 27, 2013**

**4:30 p.m.**

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

**1. Opening**

- A. Call to Order – Vice Mayor Michael Karukin**
- B. Roll Call of Members**
- C. Pledge of Allegiance**

**2. Presentation/Overview of Financial Issues for FY 13/4 Budget –**

Michael P. Crotty, Town Manager and Donald Nelson, Finance Director (15 minutes)

**3. Questions/Direction from Town Commission Regarding the FY 13/14 Budget**

**4. Public Comments**

**5. Adjournment**

Respectfully submitted,

Michael P. Crotty  
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 ARE DISABLED; WHO NEED SPECIAL ACCOMMODATIONS TO PARTICIPATE IN THIS MEETING BECAUSE OF THAT DISABILITY SHOULD CONTACT THE OFFICE OF THE TOWN CLERK AT 305-893-6511 EXT. 226 NO LATER THAN FOUR DAYS PRIOR TO SUCH PROCEEDING. HEARING IMPAIRED PERSONS MAY CONTACT THE TDD LINE AT 305-893-7936.

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.



**Town of Surfside  
Commission Communication**

**MEMO**

**To:** Mayor and Members of the Town Commission  
**From:** Michael P. Crotty, Town Manager *Michael Crotty*  
**Date:** June 26, 2013  
**Subject:** Budget Workshop – Thursday, June 27, 2013 – 4:30 pm

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A budget workshop will be held on Thursday, June 27, 2013 at 4:30 pm in the Commission Chambers. **Please note the 4:30 pm start time.**

Attached is the agenda for the June 27<sup>th</sup> budget workshop and the summary information to be presented by Staff. It is proposed that the workshop begin with a 15 minute presentation (Agenda Item #2) by the Town Manager and Finance Director on baseline financial and issues pertaining to the FY 13/14 General Fund Budget. These include:

- Preliminary property assessment figures and millage rate information;
- Projects/improvements to be considered for FY 13/14 Budget;
- Listing of potential expenditure changes for FY 13/14 including personnel costs.

Following this Staff presentation, the Commission will then begin providing their input and direction for the FY 13/14 budget. Staff will be present to provide responses to questions relating to the current budget (FY 12/13). Even though Staff believes it has reviewed/considered items previously identified by Commissioners for possible inclusion in the FY 13/14 Budget, please specifically identify and present your topics/issues to ensure that they are reviewed and cost estimates are prepared. This will also be an opportunity for each Commissioner to suggest enhancements/changes for service delivery; reductions/cost savings, etc.

Following the Commissioners' input, Agenda Item #4 will allow for public comment.

Finally, does the Commission wish to provide direction regarding the starting time for the Tuesday, July 9, 2013 budget meeting? Currently, it is scheduled for 4:00 pm. Due to work schedules, would it be advisable to schedule the meeting for 7:00 pm on July 9?

Please contact me should you have any questions or comments.

MPC/dh

Town of Surfside  
 2013 – 2014 Proposed Budget  
 Property Values

Fiscal Year	Taxable Property Value
2012-13	\$1,060,438,364
2013-14	$\frac{1,143,000,000}{82,561,636}$
	7.8%
2012-13	Millage Rate 5.300
2013-14	Property Tax Revenue Increase \$ 415,698

**Town of Surfside  
2013 – 2014 Proposed Budget  
Millage Values**

<b>Fiscal Year</b>	<b>Millage</b>	<b>Property Tax Revenue (95%)*</b>
2013-14	1. Mill	\$1,085,850
2013-14	.50	542,925
2013-14	.25	271,462
2013-14	.10	108,585
2013-14	.05	54,292
2013-14	.01	10,858

**\*Based on June 1, 2013 Estimated Taxable Value of \$1,143,000,000 at 95%**

## Capital Projects/Enhancements FY 13/14

### Current Year FY 12/13 Projects to Be Completed or Be Implemented in FY 13/14

- Complete Harding Avenue Streetscape (approved 6/11/13)
- Complete 95<sup>th</sup> St. Project (Collings Ave. to bulkhead) (approved 6/11/13)
- Seawall Project (no sooner than 10/1/13; estimated cost \$1M – currently in permitting)

## Proposed FY 13/14 Projects

- Parks and Recreation Five Year Capital Plan
    - a. Community Center 2<sup>nd</sup> Floor (planning/design)
    - b. Renovation of 96<sup>th</sup> Street Park (planning/design)
    - c. Acquisition of Property to Create New Parks (conceptual/planning)
- [Note: Pending Commission Approval of Five Year Capital Plan]
- Town Hall parking upgrades (planning/design/possible improvements)
  - Implementation of traffic improvements/calming as recommended in Town-wide Traffic Study (actual improvement to be determined by Commission)
  - 90<sup>th</sup> Street Project (Collins Avenue east to beach; funded by Surf Club through voluntary proffer)
  - Improvements to Surfside Blvd. - Collins to Harding (funded by Surf Club through voluntary proffer)
  - Technology/Software upgrades as determined through ERP (POL #42)

Town of Surfside  
2013/2014 Proposed Budget  
Potential Expenditure Changes  
Affecting the Budget

General Fund

**Personnel Costs:**

Police (Collective Bargaining Agreement)	To be determined
General Employee Merit Pay (up to 3%)	\$91,000
Phased Implementation of Pay Classification Study	\$90,500
Group Health Insurance (10% increase)	\$102,000
Town Retirement Contribution	\$62,500
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	\$346,000
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**Capital Equipment Leases:**

Public Safety - Fleet Vehicles	\$26,500
Public Works - Lift Truck	\$26,280
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	\$52,780
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**Total** **\$398,780**

# PARKS AND RECREATION 5 YEAR CAPITAL PLAN

Priority Rank	Estimated Cost	Construction Time Frame	Fiscal Year	Brief Description
Community Center 2nd Floor	\$1.9 million	9-12 months	FY 13/14	To provide funds to built a second floor to the existing Community Center. This will help to increase space that is needed to develop additional programs along with the ability for the Parks and Recreation Department to rent out the facility on a daily basis without space limitation.
Renovation of 96th Street Park	\$475,000	3-4 months	FY 3/14 & FY 14/15	Renovate 96th street Park to include input from the Parks and Recreation Committee and the information and schematic drawings provided by the Charrette process in 2006.
Renovation of Hawthorne Tot-Lot	\$275,000	2 months	FY 14/15 & FY 15/16	Renovate Hawthorne Tot Lot to include input from the Parks and Recreation Committee and Information provided by the Charrette process in 2006.
Renovation and Expansion of Tennis Center	\$255,000	3 months	FY 15/16	Renovation to the existing Tennis Center to include replacing the out dated lighting system, resurfacing the existing courts and updating the Tennis Center building inside and out.
Acquisition of Property to Create New Parks both Passive and Active	\$2.2 million	1-5 years	FY 13/14 thru FY 16/17	Acquisition of properties with in the Town of Surfside and along the border of Surfside and Miami Beach. Properties to include double lot on 8712 Byron Avenue, Miami Beach open lot located at 226 87 ter. With the possible expansion of the Tennis Center and new skate park, and 9540 Bay Drive to include the expansion of 96th Street Park.
Renovation of the Beach Street Ends	\$1.4 million	1-5 years	FY 13/14 thru FY 16/17	Redesigning and beautification of the existing beach street ends on 88th, 89th, 92nd, 94th ,95th and 96th street. This will include where possible ,the addition of a passive park area or green space.