



**Town of Surfside  
Town Commission Workshop  
AGENDA  
Tuesday, June 14, 2022  
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 6.05 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 the FY 2023 Budget - Andrew Hyatt, Town Manager [FY 2023 Budget Workshop Package.pdf](#)

## 3. Adjournment

Respectfully submitted,

Andrew Hayatt  
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 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 2023 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

|   |                 |      |
|---|-----------------|------|
| 2021 Preliminary Taxable Value                              | \$3,292,259,681 |      |
| Increase/Decrease(-) to 2021 Taxable Value                  | 206,740,319     | 6.3% |
| Current Year Estimated Taxable Value                        | \$3,499,000,000 |      |
| Current Year Additions (New Construction)                   | 1,000,000       | 0.0% |
| Current Year Estimated Taxable Value for Operating Purposes | \$3,500,000,000 | 6.3% |

## 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%)    |
| 2009        | 4.7332       | \$1,400,434,957   | -11.2%                          | \$6,628,539          | \$6,297,112  |
| 2010        | 4.7332       | \$1,172,763,595   | -16.3%                          | \$5,550,925          | \$5,273,378  |
| 2011        | 5.6030       | \$1,069,725,255   | -8.8%                           | \$5,993,671          | \$5,693,987  |
| 2012        | 5.5000       | \$1,017,658,274   | -4.9%                           | \$5,597,121          | \$5,317,265  |
| 2013        | 5.3000       | \$1,062,214,226   | 4.4%                            | \$5,629,735          | \$5,348,249  |
| 2014        | 5.2000       | \$1,144,071,250   | 7.7%                            | \$5,949,171          | \$5,651,712  |
| 2015        | 5.0293       | \$1,336,876,007   | 16.9%                           | \$6,723,551          | \$6,387,373  |
| 2016        | 5.0293       | \$1,502,755,220   | 12.4%                           | \$7,557,807          | \$7,179,916  |
| 2017        | 5.0144       | \$1,689,439,338   | 12.4%                           | \$8,471,525          | \$8,047,948  |
| 2018        | 4.8000       | \$2,150,458,492   | 27.3%                           | \$10,322,201         | \$9,806,091  |
| 2019        | 4.5000       | \$3,086,020,534   | 43.5%                           | \$13,887,092         | \$13,192,738 |
| 2020        | 4.4000       | \$3,116,633,395   | 1.0%                            | \$13,713,187         | \$13,027,528 |
| 2021        | 4.3499       | \$3,126,037,017   | 0.3%                            | \$13,597,948         | \$12,918,051 |
| 2022        | 4.2000       | \$3,292,259,681   | 5.3%                            | \$13,827,491         | \$13,136,116 |
| 2023        | 4.2000       | \$3,500,000,000 * | 6.3%                            | \$14,700,000         | \$13,965,000 |

| FY 2023 Value of 1 Mill* |               |                   |
|--------------------------|---------------|-------------------|
| Mills                    | Gross Revenue | Net Revenue (95%) |
| 1.00                     | \$3,500,000   | \$3,325,000       |
| 0.75                     | \$2,625,000   | \$2,493,750       |
| 0.50                     | \$1,750,000   | \$1,662,500       |
| 0.40                     | \$1,400,000   | \$1,330,000       |
| 0.30                     | \$1,050,000   | \$997,500         |
| 0.25                     | \$875,000     | \$831,250         |
| 0.10                     | \$350,000     | \$332,500         |

\*Based on June 1, 2022 Miami-Dade County Property Appraiser 2022 Estimated Taxable Values

| <b>SUMMARY OF NEW PROGRAM MODIFICATIONS</b>                             |   |                    |                    |
|---|---|--------------------|--------------------|
| <b>FY 2023</b>  |   |                    |                    |
| <b>Department/Division</b>  | <b>Description of Program Modifications</b>   | <b>Total Cost</b>  | <b>Funded</b>      |
| <b>GENERAL FUND</b>   |   |                    |                    |
| Town Attorney   | Charter Review Committee  | \$35,000           | \$35,000           |
| Executive   | Human Resources - New Position  | \$93,980           | \$93,980           |
| Executive - Planning  | Town Planner - New Position   | \$174,960          | \$174,960          |
|   | Zoning Code Design Standards Update   | \$40,000           | \$40,000           |
|   | Comprehensive Plan Update   | \$25,000           | \$25,000           |
|   | CTS Memorial Design Competition RFQ Scope   | \$50,000           | \$50,000           |
| Executive - Code Compliance   | Body Worn Cameras   | \$4,981            | \$4,981            |
| Public Safety   | Integrated Technology System CAD/RMS  | \$489,109          | \$489,109          |
|   | Firearms Training Ammunition  | \$13,000           | \$13,000           |
| Parks & Recreation  | Dog Park Enhancements   | \$10,500           | \$10,500           |
|   | Soccer Field Agreement  | \$6,000            | \$6,000            |
| <b>TOTAL</b>  | <b>GENERAL FUND</b>   | <b>\$942,530</b>   | <b>\$942,530</b>   |
| <b>SPECIAL REVENUE FUNDS:</b>   |   |                    |                    |
| <b>TOURIST RESORT FUND</b>  |   |                    |                    |
| Parks & Recreation - Community Center, Tennis Center & Beach Operations | Beach Chair and Umbrella Service Agreement  | \$217,000          | \$217,000          |
|   | Community Center Office Flooring  | \$7,500            | \$7,500            |
|   | Radios - Community Center   | \$10,000           | \$10,000           |
|   | Natural Gas - Water Tot Lot Heater  | \$35,000           | \$35,000           |
| Public Works  | Debris Removal - In-house Streetsweeping  | \$20,000           | \$20,000           |
| <b>TOTAL</b>  | <b>TOURIST RESORT FUND</b>  | <b>\$289,500</b>   | <b>\$289,500</b>   |
| <b>BUILDING FUND</b>  |   |                    |                    |
| Building Services   | Building Inspector/Plans Examiner - Full time New Position  | \$53,406           | \$53,406           |
| <b>TOTAL</b>  | <b>BUILDING FUND</b>  | <b>\$53,406</b>    | <b>\$53,406</b>    |
| <b>ENTERPRISE FUNDS:</b>  |   |                    |                    |
| <b>WATER AND SEWER FUND</b>   |   |                    |                    |
| Public Works/Water & Sewer  | FDOT Agreement-Valve Adjustments on Harding Ave.  | \$33,000           | \$33,000           |
|   | Water, Sewage and Infiltration Flow Rates Analysis; Night Flow Testing and Water Consumption Analysis | \$46,558           | \$46,558           |
| <b>TOTAL</b>  | <b>WATER AND SEWER FUND</b>   | <b>\$79,558</b>    | <b>\$79,558</b>    |
| <b>MUNICIPAL PARKING FUND</b>   |   |                    |                    |
| Parking Enforcement   | Business District Alternative Parking - Software Licenses   | \$17,640           | \$17,640           |
|   | Parking Enforcement Officer - New Position  | \$72,863           | \$72,863           |
| <b>TOTAL</b>  | <b>MUNICIPAL PARKING FUND</b>   | <b>\$17,640</b>    | <b>\$17,640</b>    |
| <b>TOTAL ALL FUNDS</b>  |   | <b>\$1,382,634</b> | <b>\$1,382,634</b> |

| <b>SUMMARY OF NEW CAPITAL OUTLAY AND CAPITAL IMPROVEMENT PROJECTS*</b> |   |                    |                    |
|--|---|--------------------|--------------------|
| <b>FY 2023</b>   |   |                    |                    |
| <b>Department/Division</b>   | <b>Description of New Capital Expenditures</b>                | <b>Total Cost</b>  | <b>Funded</b>      |
| <b>GENERAL FUND</b>  |   |                    |                    |
| Public Safety/Police   | Ballistic Body Armor Replacement                              | \$14,755           | \$14,755           |
|  | Police Radio Communications Replacement - Handhelds           | \$278,825          | \$278,825          |
|  | Police Radio and Telephone Recording System                   | \$9,979            | \$9,979            |
| <b>TOTAL</b>   | <b>GENERAL FUND</b>   | <b>\$303,559</b>   | <b>\$303,559</b>   |
| <b>CAPITAL PROJECTS FUND</b>   |   |                    |                    |
| Public Works   | Dune Resiliency & Beautification Upgrade                      | \$941,600          | \$941,600          |
|  | Hardpack - Boardwalk Upgrade - Plans & Studies                | \$264,000          | \$264,000          |
| Parks & Recreation   | Hawthorne Tot Lot Playground Equipment                        | \$135,000          | \$135,000          |
|  | Hawthorne Tot Lot Sun Shade                                   | \$40,000           | \$40,000           |
|  | Hawthorne Tot Lot Playground Surface                          | \$305,000          | \$305,000          |
|  | Hawthorne Tot Lot Restrooms                                   | \$75,700           | \$75,700           |
|  | Outdoor Exercise Equipment in Green Space                     | \$75,000           | \$75,000           |
|  | Kayak/ Paddleboard Launches at Two Street Ends                | \$117,500          | \$117,500          |
| CSPC-IT  | Commission Chambers Audio/Visual Upgrade                      | \$95,000           | \$95,000           |
| <b>TOTAL</b>   | <b>CAPITAL PROJECTS FUND</b>                                  | <b>\$2,048,800</b> | <b>\$2,048,800</b> |
| <b>SPECIAL REVENUE FUNDS:</b>  |   |                    |                    |
| <b>TOURIST RESORT FUND</b>   |   |                    |                    |
| Parks & Recreation - Community Center                                  | Water Activity Pool (Tot Lot) Water Play Structure            | \$12,500           | \$12,500           |
|  | Water Activity Pool (Tot Lot) Heater                          | \$78,000           | \$78,000           |
|  | A/C Replacement Units - Community Center                      | \$140,000          | \$140,000          |
|  | Tennis & Recreation Community Center                          | \$1,425,000        | \$1,425,000        |
| <b>TOTAL</b>   | <b>TOURIST RESORT FUND</b>                                    | <b>\$1,655,500</b> | <b>\$1,655,500</b> |
| <b>MUNICIPAL TRANSPORTATION FUND</b>                                   |   |                    |                    |
| Public Works   | Bus Shelters ADA Compliant                                    | \$195,000          | \$195,000          |
|  | Byron Avenue Traffic Calming                                  | \$ 72,000          | \$ 72,000          |
| <b>TOTAL</b>   | <b>MUNICIPAL TRANSPORTATION FUND</b>                          | <b>\$ 267,000</b>  | <b>\$ 267,000</b>  |
| <b>ENTERPRISE FUNDS:</b>   |   |                    |                    |
| <b>WATER AND SEWER FUND</b>  |   |                    |                    |
| Public Works/Water & Sewer   | Manhole Rehabilitation Project                                | \$245,000          | \$245,000          |
|  | Collins Avenue Water Main Design & Permitting                 | \$340,206          | \$340,206          |
| <b>TOTAL</b>   | <b>WATER AND SEWER FUND</b>                                   | <b>\$245,000</b>   | <b>\$245,000</b>   |
| <b>MUNICIPAL PARKING FUND</b>  |   |                    |                    |
| Public Safety/ Parking   | Business District Validated Parking System                    | \$296,000          | \$296,000          |
|  | Electric Golf Cart Charging Stations at Downtown Parking Lots | \$25,000           | \$25,000           |
| <b>TOTAL</b>   | <b>MUNICIPAL PARKING FUND</b>                                 | <b>\$321,000</b>   | <b>\$321,000</b>   |

|                                |   |                    |                    |
|--------------------------------|---|--------------------|--------------------|
| <b>STORMWATER FUND</b>         |   |                    |                    |
| Public Works/Stormwater        | Spare Pump                              | \$82,000           | \$82,000           |
|                                | Abbott Avenue Drainage Project          | \$3,850,000        | \$3,850,000        |
| <b>TOTAL</b>                   | <b>STORMWATER FUND</b>                  | <b>\$3,932,000</b> | <b>\$3,932,000</b> |
| <b>INTERNAL SERVICE FUNDS:</b> |   |                    |                    |
| <b>FLEET MANAGEMENT FUND</b>   |   |                    |                    |
| Public Safety                  | Replacement of six vehicles             | \$348,000          | \$348,000          |
| Public Works                   | Replacement of three vehicles           | \$165,000          | \$165,000          |
|                                | Street Sweeper - New Vehicle            | \$180,000          | \$180,000          |
| Parks & Recreation             | 4x4 Work Utility - NewVehicle           | \$22,000           | \$22,000           |
| Tourist Resort                 | Replacement of 4x4 Work Utility Vehicle | \$20,000           | \$20,000           |
| <b>TOTAL</b>                   | <b>FLEET MANAGEMENT FUND</b>            | <b>\$735,000</b>   | <b>\$735,000</b>   |
| <b>TOTAL ALL FUNDS</b>         |   | <b>\$9,507,859</b> | <b>\$9,507,859</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 2023 New Program Enhancement (Modification)

| <b>Charter Review Committee</b>  |                               |                |                     |                 |
|--|-------------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name                 | Funding Source | Department Priority | Total Requested |
| Town Attorney  |                               | General Fund   | 1                   | \$35,000        |
| <b>Justification and Description</b>                                   |                               |                |                     |                 |
| Town Attorney support services related to the Charter Review Committee |                               |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>            |                               |                |                     |                 |
| As required by Town Charter  |                               |                |                     |                 |
| <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           |                     |                 |
| 001-1500-514-3110  | Professional Services - Legal | \$35,000       |                     |                 |
|  |                               |                |                     |                 |



## FY 2023 New Program Enhancement (Modification)

| <b>Human Resources Generalist - New Position</b>   |                                     |                |                     |                 |
|--|-------------------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name                       | Funding Source | Department Priority | Total Requested |
| Executive  | Human Resources                     | General Fund   | 2                   | \$93,980        |
| <b>Justification and Description</b>   |                                     |                |                     |                 |
| <p>Human Resources Generalist to assist the Human Resources Director in the day to day operations and coordination of all aspects under the responsibility of the Human Resources Director. The Human Resources element of the Executive Department is often referred to "the Human Resources Department"; however, it currently consist of one employee, the Human Resources Director. All personnel matters such as recruitment, compensation, employee relations, employee benefits, labor relations and risk management are currently handled by the Human Resources Director.</p> |                                     |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |                                     |                |                     |                 |
| <p>The Human Resources Generalist is needed to provide assistance to the Human Resources Director in particular to be able to comply with all HR functions and obligations related to collective bargaining of the two groups of represented employees and those not represented by a union. It will be very difficult to successfully manage the demands and collective bargaining agreements without administrative HR support.</p>  |                                     |                |                     |                 |
| <b>Required Resources</b>  |                                     |                |                     |                 |
| <b>New Personnel</b>   |                                     |                |                     |                 |
| Number of Positions  | Title                               | Salary         | Fringe Benefits     | Cost            |
| 1  | Human Resources Generalist          | \$55,000       | \$35,760            | \$90,760        |
|  |                                     |                |                     |                 |
|  |                                     |                |                     |                 |
| <b>Other Recurring Operating Costs</b>   |                                     |                |                     |                 |
| Account Number   | Description                         | Cost           |                     |                 |
| 001-2000-512-41-10   | Town issued cell phone \$60 x month | \$720          |                     |                 |
| <b>One Time Costs</b>  |                                     |                |                     |                 |
| Account Number   | Description                         | Cost           |                     |                 |
| 001-2000-512-64-10   | Equipment, computer                 | \$2,500        |                     |                 |
|  |                                     |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Town Planner - New Position</b>  |                                     |                |                     |                 |
|---|-------------------------------------|----------------|---------------------|-----------------|
| Department Name   | Division Name                       | Funding Source | Department Priority | Total Requested |
| Executive   | Planning                            | General Fund   | 1                   | \$174,960       |
| <b>Justification and Description</b>  |                                     |                |                     |                 |
| <p>The Executive Department is requesting a new personnel position of Town Planner. Under the general supervision of the Town Manager, this position would oversee the operations of the Planning and Zoning functions of the Town. Performs professional planning work in connection with the responsibility to enforce all the Goals, Objectives and Policies of the Town of Surfside Comprehensive Plan and of the Land Development Regulations and other related codes.</p> |                                     |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>   |                                     |                |                     |                 |
| <p>The Town Planner is needed to oversee the Town Planning functions. The volume of requests for support and direction from planning has grown over the last few years with the increase in single family home reconstruction and new in-fill/redevelopment along the Collins/Harding corridor. The current Town Planning firm would be retained to provide support to the new position as needed and directed by the Town Planner.</p>   |                                     |                |                     |                 |
| <b>Required Resources</b>   |                                     |                |                     |                 |
| <b>New Personnel</b>  |                                     |                |                     |                 |
| Number of Positions   | Title                               | Salary         | Fringe Benefits     | Cost            |
| 1   | Town Planner                        | \$120,000      | \$51,740            | \$171,740       |
|   |                                     |                |                     |                 |
|   |                                     |                |                     |                 |
| <b>Other Recurring Operating Costs</b>  |                                     |                |                     |                 |
| Account Number  | Description                         | Cost           |                     |                 |
| 001-2000-515-41-10  | Town issued cell phone \$60 x month | \$720          |                     |                 |
| <b>One Time Costs</b>   |                                     |                |                     |                 |
| Account Number  | Description                         | Cost           |                     |                 |
| 001-2000-515-64-10  | Equipment, computer                 | \$2,500        |                     |                 |
|   |                                     |                |                     |                 |
|   |                                     |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Zoning Code Design Standards Update</b>   |                   |                |                     |                 |
|--|-------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name     | Funding Source | Department Priority | Total Requested |
| Executive  | Planning & Zoning | General        | 2                   | \$40,000        |
| <b>Justification and Description</b>   |                   |                |                     |                 |
| <p>The Town's Zoning Design Guidelines (Guidelines) are included in the Town Zoning Code after <b>Sec 90-100</b> as <b>Exhibit "A"</b>. The Guidelines are intended to support a high quality of environment, livability and sense of place in the Town's neighborhoods. The Guidelines were implemented in September 2007. They suggested the building height be limited to 30 feet but encouraged 3 stories. The Town's development activity has produced a significant number of new residences which have raised the base floor elevation to 10.0 NGVD. This study effort will investigate the recent building trends and develop an interactive process with the Planning and Zoning Board to update the Design Standards to 2023 conditions.</p> |                   |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |                   |                |                     |                 |
| <p>This Study will provide an updated and more user friendly set of design standards for the single family, multifamily and commercial areas of the Town.</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           |                     |                 |
|  |                   |                |                     |                 |
| <b>One Time Costs</b>  |                   |                |                     |                 |
| Account Number   | Description       | Cost           |                     |                 |
| 001-2000-515-31-10   | Professional Fees | \$40,000       |                     |                 |
|  |                   |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| Comprehensive Plan Update  |                   |                |                     |                 |
|--|-------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name     | Funding Source | Department Priority | Total Requested |
| Executive  | Planning & Zoning | General        | 1                   | \$25,000        |
| Justification and Description  |                   |                |                     |                 |
| <p>The Town's Comprehensive Plan was updated in 2018. House Bill 59 became law on June 29, 2021 and added <i>Section 163.3177(6)(i), F.S.</i> effective July 1, 2021 requiring each local government to adopt a Property Rights Element to the Comprehensive Plan. The new element needs to be adopted at the next proposed plan amendment or the date of the next scheduled Evaluation and Appraisal Report. The Town's next EAR is due January 1, 2024. The Comprehensive Plan Update will address the EAR requirements, incorporate the Property Rights Element and incorporate minor updates to the Plan. The Plan Amendment will follow the State Coordinated Review Process.</p> |                   |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded   |                   |                |                     |                 |
| <p>This Plan Amendment will update the Town's Comprehensive Plan to be current with State guidelines and requirements.</p>   |                   |                |                     |                 |
| Required Resources   |                   |                |                     |                 |
| New Personnel  |                   |                |                     |                 |
| Number of Positions  | Title             | Salary         | Fringe Benefits     | Cost            |
|  |                   |                |                     |                 |
|  |                   |                |                     |                 |
| Other Recurring Operating Costs  |                   |                |                     |                 |
| Account Number   | Description       | Cost           |                     |                 |
|  |                   |                |                     |                 |
| One Time Costs   |                   |                |                     |                 |
| Account Number   | Description       | Cost           |                     |                 |
| 001-2000-515-31-10   | Professional Fees | \$25,000       |                     |                 |
|  |                   |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>CTS Memorial Design Competition</b>  |                       |                |                     |                 |
|---|-----------------------|----------------|---------------------|-----------------|
| Department Name   | Division Name         | Funding Source | Department Priority | Total Requested |
| Executive   | Planning & Zoning     | General        | 1                   | \$50,000        |
| <b>Justification and Description</b>  |                       |                |                     |                 |
| <p>The CTS Memorial Design Competition establishes a process and procedure to work with the Champlain Towers South Special Memorial Design Committee (Committee) to evaluate the location and preferred memorial design concept. An architectural competition will be utilized to obtain proposals from individuals, firms and or teams with conceptual design drawings and graphics suggesting the location of the memorial and the preferred conceptual design. An RFP will be prepared, advertised and distributed identifying the process, submission requirements, evaluation process, presentation and the selection activity. The Town Manager will administer the process with evaluation and selection by the Committee.</p> |                       |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>   |                       |                |                     |                 |
| <p>The design competition will provide a recommended location for the memorial and the preferred design concept. The winning design party will be considered for participating in preparing the architectural and construction plans.</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           |                     |                 |
|   |                       |                |                     |                 |
| <b>One Time Costs</b>   |                       |                |                     |                 |
| Account Number  | Description           | Cost           |                     |                 |
| 001-2000-515-31-10  | Professional Services | \$50,000       |                     |                 |
|   |                       |                |                     |                 |
|   |                       |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Body Worn Cameras for Code Compliance Staff</b>   |                                       |                |                     |                 |
|--|---------------------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name                         | Funding Source | Department Priority | Total Requested |
| Executive  | Code Compliance                       | General Fund   | 2                   | \$4,981         |
| <b>Justification and Description</b>   |                                       |                |                     |                 |
| <p>A body worn camera system to enhance accountability and safety to the public and Code Compliance staff through recording of Code Officer-citizen interactions, complaints response, and interior inspections.</p> <p>The system includes four (4) body worn cameras and associated licensing, video storage, hardware, software, training, and a dedicated internet access point for camera data uploads. The system will be for a 31 month period to align with the existing Police Department body worn camera system contract as follows:</p> <p style="margin-left: 20px;">                     FY 2023    \$ 4,981<br/>                     FY 2024    <u>\$ 3,147</u><br/>                     Total Cost   \$ 8,128                 </p> |                                       |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |                                       |                |                     |                 |
| <p>In August, 2020, the Surfside Police Department implemented a Body Worn Camera (BWC) Program for patrol officers. The program has proven to be successful. BWCs for Code Compliance staff will provide accurate records of Code Officer-citizen interactions.</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           |                     |                 |
| 001-2000-524-4601  | Maintenance Service/ Repair Contracts | \$4,981        |                     |                 |
|  |                                       |                |                     |                 |
|  |                                       |                |                     |                 |
| <b>One Time Costs</b>  |                                       |                |                     |                 |
| Account Number   | Description                           | Cost           |                     |                 |
|  |                                       |                |                     |                 |
|  |                                       |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| Integrated Technology System   |   |                |                     |                 |
|--|---|----------------|---------------------|-----------------|
| Department Name  | Division Name   | Funding Source | Department Priority | Total Requested |
| Public Safety  | Police  | General Fund   | 1                   | \$489,108       |
| Justification and Description  |   |                |                     |                 |
| <p>Turnkey, integrated computer system to include a Computer Aided Dispatch System, Records Management System, Police Report Writing, Mobile Field Reporting, Crime Case Management Tracking/Criminal Intelligence Module, Property and Evidence Module, and connectivity to local, county and state agency systems, and additional modules as required.</p> <p>Project to include software as a service (SaaS), implementation, project management, training, and data migration.</p> <p>A new CAD/RMS system will at a minimum provide for the following operational needs:</p> <ul style="list-style-type: none"> <li>• A Geographic Information System (GIS): centric dispatch (CAD) software that utilizes current technologies available for the spatial location verification of incidents and first responders.</li> <li>□</li> <li>• Uniform Crime Reporting (UCR) System and National Incident-Based Reporting System (NIBRS) - FDLE/FBI compliance system with robust data and functional integration between dispatch and records management systems.</li> <li>• Single vendor CAD, RMS, Mobile and Crime Analysis and Tracking, and Criminal Intelligence capability.</li> <li>• System-level capability for real-time (or near real-time) tactical and strategic analysis of CAD RMS data.</li> <li>• Ability to convert to E Citations to streamline and automate the citation transfer process from the field directly to the Miami Dade Clerk of Courts.</li> </ul> |   |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded   |   |                |                     |                 |
| <p>The current CAD/RMS software system is over 30 years old and lacks the functionality to manage and track: calls for service, criminal case management, crime analysis, and UCR/NIBRS Crime Reporting to FDLE. Many reports and crime reporting statistics involve manual searches and manual data compilation.</p>  |   |                |                     |                 |
| Required Resources   |   |                |                     |                 |
| New Personnel  |   |                |                     |                 |
| Number of Positions  | Title   | Salary         | Fringe Benefits     | Cost            |
|  |   |                |                     |                 |
| Other Recurring Operating Costs  |   |                |                     |                 |
| Account Number   | Description   | Cost           |                     |                 |
|  | Year Two SaaS annual fee                                  | \$64,192       |                     |                 |
|  | Year Three SaaS annual fee                                | \$67,237       |                     |                 |
|  | Year Four SaaS annual fee                                 | \$70,434       |                     |                 |
| One Time Costs   |   |                |                     |                 |
| Account Number   | Description   | Cost           |                     |                 |
| 001-3000-521-various   | System set-up/implementation and Year One SaaS annual fee | \$489,108      |                     |                 |
|  |   |                |                     |                 |
|  |   |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Police Department Firearms Training Ammunition</b>  |   |                |                     |                 |
|--|---|----------------|---------------------|-----------------|
| Department Name  | Division Name                               | Funding Source | Department Priority | Total Requested |
| Public Safety  | Police                                      | General Fund   | 1                   | \$13,000        |
| <b>Justification and Description</b>   |   |                |                     |                 |
| <p>Duty and training ammunition increase for the Police Department to conduct firearms training twice a year. Currently, the Police Department conducts training once a year, equal to five (5) hours of firearms training for qualification only. Relevant, realistic firearms training, conducted regularly (recommended a minimum of twice a year) will help prepare officers when forced to make split-second judgments in circumstances that are tense, uncertain and rapidly evolving to make reasonable use of force decisions. The second training session will also be used to train officers in advance handgun optics and discretionary shooting scenarios.</p> |   |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |   |                |                     |                 |
| <p>The Police Department will continue current training to complete qualifications once a year for the five (5) hours. Law enforcement training experts have said police officers will revert to their training in making split-second decisions in life and death situations. The additional training will allow the officers to become more proficient and skilled with their duty firearms.</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           |                     |                 |
|  |   |                |                     |                 |
| <b>One Time Costs</b>  |   |                |                     |                 |
| Account Number   | Description                                 | Cost           |                     |                 |
| 001-3000-521-52-90   | Miscellaneous Operating Supplies-Ammunition | \$13,000       |                     |                 |
|  |   |                |                     |                 |



## FY 2023 New Program Enhancement (Modification)

| Dog Park Enhancements  |   |                |                     |                 |
|--|---|----------------|---------------------|-----------------|
| Department Name  | Division Name                             | Funding Source | Department Priority | Total Requested |
| Parks and Recreation   | Dog Park                                  | General Fund   | 2                   | \$10,500        |
| Justification and Description  |   |                |                     |                 |
| <p>The Dog park is being used to full capacity. Safety concerns arise due to uneven sod that has a lot of holes. The current equipment has aged and has extreme wear and tear. The park hasn't been enhanced in over ten years.</p> <p>Staff recommends:</p> <ul style="list-style-type: none"> <li>• resodding the park</li> <li>• replacing all old benches</li> <li>• adding new play amenities for dogs</li> </ul> |   |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded   |   |                |                     |                 |
| Safe and fun environment for patrons and dogs.   |   |                |                     |                 |
| 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           |                     |                 |
| 001-6000-572-52-13   | Landscape Improvements-Remove/replace sod | 6,000          |                     |                 |
| 001-6000-572-52-13   | Landscape Improvements-New amenities      | 4,500          |                     |                 |
|  |   |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Soccer Field Use Agreement</b>  |                      |                |                     |                 |
|--|----------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name        | Funding Source | Department Priority | Total Requested |
| Parks and Recreation   |                      | General Fund   | 2                   | \$6,000         |
| Justification and Description  |                      |                |                     |                 |
| <p>A Town negotiated contract with the City of Miami Beach-Parks and Recreation for use of the soccer field in Normandy Isle Park during construction of 96th St. Park. The agreement will allow the Town to run our highly attended and popular soccer program on the same scheduled dates/times throughout the year. The field at Normandy Park will be lighted during the evening hours to enhance the overall experience of the program.</p> |                      |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded   |                      |                |                     |                 |
| <p>Without an alternate site during reconstruction of the 96th street park, soccer programs would be canceled.</p>   |                      |                |                     |                 |
| Required Resources   |                      |                |                     |                 |
| New Personnel  |                      |                |                     |                 |
| Number of Positions  | Title                | Salary         | Fringe Benefits     | Cost            |
|  |                      |                |                     |                 |
|  |                      |                |                     |                 |
|  |                      |                |                     |                 |
| Other Recurring Operating Costs  |                      |                |                     |                 |
| Account Number   | Description          | Cost           |                     |                 |
|  |                      |                |                     |                 |
| One Time Costs   |                      |                |                     |                 |
| Account Number   | Description          | Cost           |                     |                 |
| 001-6000-572-34-10   | Contractual Services | \$6,000        |                     |                 |
|  |                      |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Beach Chair and Umbrella Service Agreement</b>  |                                  |                |                     |                 |
|--|----------------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name                    | Funding Source | Department Priority | Total Requested |
| Parks and Recreation   | Recreation                       | Tourist Resort | 2                   | \$217,000       |
| <b>Justification and Description</b>   |                                  |                |                     |                 |
| <p>The Town is looking to enhance Surfside's Community Center experience by providing a beach chair and umbrella service in front of our lifeguard beach tower (93<sup>rd</sup> St). A beach operation vendor will provide quality service for Community Center visitors to enjoy free of charge. Cost includes a sheltered area on the pool deck for storage.</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                |                 |
| 102-8000-572-34-10   | Other Contractual Services       |                | \$213,000           |                 |
| <b>One Time Costs</b>  |                                  |                |                     |                 |
| Account Number   | Description                      |                | Cost                |                 |
| 102-8000-572-52-90   | Miscellaneous Operating Supplies |                | \$4,000             |                 |
|  |                                  |                |                     |                 |
|  |                                  |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| Replacement of Community Center Office Flooring   |                                 |                |                     |                 |
|---|---------------------------------|----------------|---------------------|-----------------|
| Department Name   | Division Name                   | Funding Source | Department Priority | Total Requested |
| Parks and Recreation  | Community Center                | Tourist Resort | 2                   | \$7,500         |
| Justification and Description   |                                 |                |                     |                 |
| <p>The flooring at the Community Center offices is over 10 years old and has extensive wear and tear. The current flooring (rugs) is deteriorated, stained and requires daily and extensive cleaning. Staff recommends replacing the flooring with laminate STP wood material which has a longer lifespan and requires minimal maintenance. The scope of work includes demolition of the current flooring and installation of new flooring.</p> |                                 |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded  |                                 |                |                     |                 |
|   |                                 |                |                     |                 |
| Required Resources  |                                 |                |                     |                 |
| New Personnel   |                                 |                |                     |                 |
| Number of Positions   | Title                           | Salary         | Fringe Benefits     | Cost            |
|   |                                 |                |                     |                 |
|   |                                 |                |                     |                 |
|   |                                 |                |                     |                 |
| Other Recurring Operating Costs   |                                 |                |                     |                 |
| Account Number  | Description                     |                | Cost                |                 |
|   |                                 |                |                     |                 |
| One Time Costs  |                                 |                |                     |                 |
| Account Number  | Description                     |                | Cost                |                 |
| 102-8000-572-46-02  | Repair & Maintenance - Building |                | \$7,500             |                 |
|   |                                 |                |                     |                 |
|   |                                 |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| New Radios  |                            |                |                     |                 |
|---|----------------------------|----------------|---------------------|-----------------|
| Department Name   | Division Name              | Funding Source | Department Priority | Total Requested |
| Parks and Recreation  | Aquatics/Recreation        | Tourist Resort | 2                   | \$10,000        |
| Justification and Description   |                            |                |                     |                 |
| <p>Replacement of approximately 18 radios to ensure proper and clear communication during emergency situations at the pool/beach. The current radios are over six years old and often need to be repaired due to battery problems, bad connection and low range of communication. The radios are also used during special events to ensure staff can communicate effectively. New radios will have a longer range to ensure proper and clear communication coverage of the Surfside beach area (87<sup>th</sup> - 96<sup>th</sup> Streets).</p> |                            |                |                     |                 |
| Benefits or Alternative/Adverse Impact if not funded  |                            |                |                     |                 |
|   |                            |                |                     |                 |
| Required Resources  |                            |                |                     |                 |
| New Personnel   |                            |                |                     |                 |
| Number of Positions   | Title                      | Salary         | Fringe Benefits     | Cost            |
|   |                            |                |                     |                 |
|   |                            |                |                     |                 |
|   |                            |                |                     |                 |
| Other Recurring Operating Costs   |                            |                |                     |                 |
| Account Number  | Description                | Cost           |                     |                 |
|   |                            |                |                     |                 |
| One Time Costs  |                            |                |                     |                 |
| Account Number  | Description                | Cost           |                     |                 |
| 102-8000-572-52-90  | Operating Supplies - Misc. | \$10,000       |                     |                 |
|   |                            |                |                     |                 |
|   |                            |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Full-Time Building Inspector - New Position</b>  |                        |                |                     |                 |
|---|------------------------|----------------|---------------------|-----------------|
| Department Name   | Division Name          | Funding Source | Department Priority | Total Requested |
| Building  |                        | Building Fund  | 1                   | \$ 53,406       |
| <b>Justification and Description</b>  |                        |                |                     |                 |
| Building inspections, which are currently provided part time only, have far exceeded current inspection capacity. This full-time position would replace a part-time Building Inspector and a part-time Plans Examiner position. |                        |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>   |                        |                |                     |                 |
| If this position is not created, inspections will not be available when needed by the contracting community and will have an adverse impact on construction throughout the town.  |                        |                |                     |                 |
| <b>Required Resources</b>   |                        |                |                     |                 |
| <b>New Personnel</b>  |                        |                |                     |                 |
| Number of Positions   | Title                  | Salary         | Fringe Benefits     | Cost            |
| 1   | F/T Building Inspector | \$ 87,500      | \$ 47,513           | \$ 135,013      |
| 1   | P/T Building Inspector | \$ (37,440)    | \$ (3,364)          | \$ (40,804)     |
| 1   | P/T Plans Examiner     | \$ (37,440)    | \$ (3,364)          | \$ (40,804)     |
|   |                        |                |                     |                 |
| <b>Other Recurring Operating Costs</b>  |                        |                |                     |                 |
| Account Number  | Description            | Cost           |                     |                 |
|   |                        |                |                     |                 |
| <b>One Time Costs</b>   |                        |                |                     |                 |
| Account Number  | Description            | Cost           |                     |                 |
|   |                        |                |                     |                 |
|   |                        |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>FDOT agreement for valve adjustments on Harding Ave as part of milling and resurfacing project</b>  |                                      |                |                     |                 |
|--|--------------------------------------|----------------|---------------------|-----------------|
| Department Name  | Division Name                        | Funding Source | Department Priority | Total Requested |
| Public Works   | Water and Sewer                      | ARPA           | 1                   | \$33,000        |
| <b>Justification and Description</b>   |                                      |                |                     |                 |
| <p>FDOT as part of project ID 443899-1-52-01, will be milling and resurfacing Harding Avenue within the entire extents of Surfside and beyond. The work will be performed at night and will require valve adjustments of various utilities boxes and manholes.</p> |                                      |                |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |                                      |                |                     |                 |
| <p>The Town does not have enough labor resources to cover self performing the valve adjustments at night and provide day time operational coverage. Therefore, we will contract with FDOT to have the FDOT contractor perform the adjustments.</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           |                     |                 |
|  |                                      |                |                     |                 |
| <b>One Time Costs</b>  |                                      |                |                     |                 |
| Account Number   | Description                          | Cost           |                     |                 |
| 401-9900-536-46-11   | Repair & Maintenance - Miscellaneous | \$33,000       |                     |                 |
|  |                                      |                |                     |                 |

## FY 2023 New Program Enhancement (Modification)

| <b>Water, Sewage, and Infiltration Flow Rates Analysis; Night Flow Testing &amp; Water Consumption Analysis</b>   |  |                      |                     |                 |
|---|--|----------------------|---------------------|-----------------|
| Department Name   | Division Name                                      | Funding Source       | Department Priority | Total Requested |
| Public Works  | Utilities  | Water and Sewer Fund | High                | \$46,558        |
| <b>Justification and Description</b>  |  |                      |                     |                 |
| <p>The Town of Surfside (Town) is required to submit a Third Cycle Sanitary Sewer Evaluation Survey (SSES) on or before November 12, 2022, as required by the Florida Department of Environmental Protection (FDEP) and the Miami-Dade County Department of Regulatory and Economic Resources (RER). This submittal involves three parts of which one has been performed already (smoke testing). The second and third part are a Water, Sewage, and Infiltration Flow Rates Analysis as well as a Night Flow Testing &amp; Water Consumption Analysis.</p> |  |                      |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>   |  |                      |                     |                 |
| <p>This is a requirement as part of the County's Consent Decree with EPA. Not performing this will result in a Town moratorium on new construction until the Town meets these requirements. The scope of work will assist with making the sewer collection system efficient.</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                |                 |
|   |  |                      |                     |                 |
| <b>One Time Costs</b>   |  |                      |                     |                 |
| Account Number  | Description  |                      | Cost                |                 |
| 401-9900-536-3110   | Professional Svcs -Engineering, Design, Permitting |                      | \$46,558            |                 |
|   |  |                      |                     |                 |



## FY 2023 New Program Enhancement (Modification)

| <b>Parking Enforcement Officer - New Position</b>  |                             |                        |                     |                 |
|--|-----------------------------|------------------------|---------------------|-----------------|
| Department Name  | Division Name               | Funding Source         | Department Priority | Total Requested |
| Public Safety  | Parking                     | Municipal Parking Fund | 2                   | \$72,863        |
| <b>Justification and Description</b>   |                             |                        |                     |                 |
| <p>A Parking Enforcement Officer position to enhance parking enforcement initiatives in the business district and during staffing overlap time periods. The new position will focus on on-street and off-street parking violators and assist Police Department personnel with traffic control and pedestrian safety measures. There will be no additional cost for a vehicle or radio.</p> |                             |                        |                     |                 |
| <b>Benefits or Alternative/Adverse Impact if not funded</b>  |                             |                        |                     |                 |
| <p>Without an additional Parking Enforcement Officer the ability to effectively and continuously address parking violators during high impact time frames and in the business district will be diminished.</p>   |                             |                        |                     |                 |
| <b>Required Resources</b>  |                             |                        |                     |                 |
| <b>New Personnel</b>   |                             |                        |                     |                 |
| Number of Positions  | Title                       | Salary                 | Fringe Benefits     | Cost            |
| 1  | Parking Enforcement Officer | \$39,366               | \$33,497            | \$72,863        |
|  |                             |                        |                     |                 |
|  |                             |                        |                     |                 |
|  |                             |                        |                     |                 |
| <b>Other Recurring Operating Costs</b>   |                             |                        |                     |                 |
| Account Number   | Description                 | Cost                   |                     |                 |
|  |                             |                        |                     |                 |
|  |                             |                        |                     |                 |
| <b>One Time Costs</b>  |                             |                        |                     |                 |
| Account Number   | Description                 | Cost                   |                     |                 |
|  |                             |                        |                     |                 |
|  |                             |                        |                     |                 |

# FY 2023 New Capital Outlay Request

## Ballistic Body Armor Replacement

| Department    | Division | Funding Source | Dept. Priority | Fiscal Impact |
|---------------|----------|----------------|----------------|---------------|
| Public Safety | Police   | General        | 1              | \$14,755      |

### Justification and Description

Replacement of ballistic body armor with New Level IIIA Body Armor for thirteen (13) Police Officers. Body Armor is one of the most important pieces of safety equipment used by police officers. The National Institute of Justice suggests body armor to be replaced every five to seven years, five year being the most optimal. The body armor to be replaced will be five years old in FY 2023, which meets the guidelines suggested by the National Institute of Justice.

Total cost is approximately \$14,755 (\$1,135) per body armor, outer carrier and three (3) equipment pouches each.

### Alternative/Adverse Impacts if not funded:

Replacing ballistic body armor ensures the Town of Surfside Police Officers are provided the most optimal protection in accordance with the National Institute of Justice reformations. Providing our police officers with the best life saving equipment is paramount.

The adverse impact if the body armor is not replaced, we are putting our police officers at risk by not following the suggested guidelines from the National Institute of Justice.

### Required Resources

| Account Number     | Title or Description of Request        | Cost     |
|--------------------|--|----------|
| 001-3000-521-64-10 | Capital Outlay - Machinery & Equipment | \$14,755 |
|                    |  |          |
|                    |  |          |

### Other Recurring Operating Costs

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

# FY 2023 New Capital Outlay Request

## Police Dept. Handheld Radios

| Department    | Division | Funding Source | Dept. Priority | Fiscal Impact |
|---------------|----------|----------------|----------------|---------------|
| Public Safety | Police   | General Fund   | 1              | \$278,824     |

### Justification and Description

Fifty (50) handheld radios (\$5,545 each) to support the operation, maintenance, and modernization of the Surfside PD radio system.

- 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.
- The primary objective is to deploy secure, interoperable, and reliable radio communications equipment to Surfside PD personnel to ensure tactical law enforcement communications that directly supports the Department's strategic goals, and communications requirements during emergency and critical incidents.
- The implementation will be completed in conjunction with the Surfside's IT division.
- Include: three (3) year warranty and three (3) years on site preventative maintenance, local support with pickup and delivery.

### Alternative/Adverse Impacts if not funded:

The Police Department will continue to utilize outdated handheld radios that lack the functionality needed to efficiently communicate while on-duty possibly leading to officer 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      |
|--------------------|--|-----------|
| 001-3000-521-64-10 | Capital Outlay - Machinery & Equipment | \$278,824 |
|                    |  |           |

### Other Recurring Operating Costs

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

## Capital Improvement Project

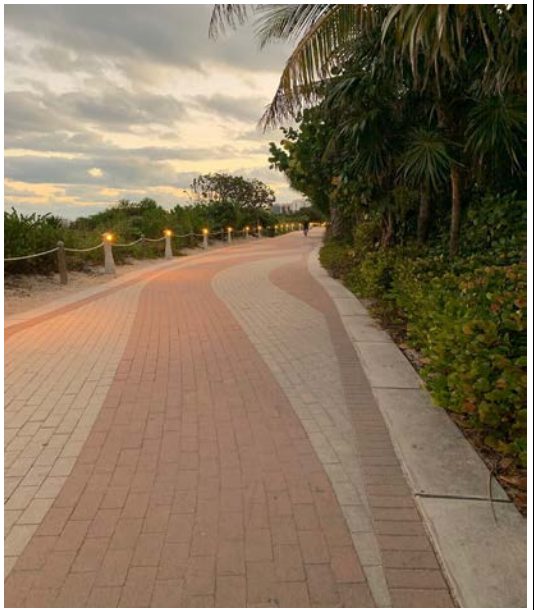
|  |   |  |
|--|---|--|
| <b>Project</b>   | Dune Resiliency and Beautification Upgrades |  |
| <b>Location</b>  | Town of Surfside Dune and Walking Path      |  |
| <b>Priority</b>  | Medium                                      |  |
| <b>Department</b>  | Public Works Department                     |  |
| <b>Description/Justification</b>   |   |  |
| <p>The Town was tasked to beautify the existing dune system and create more resiliency by increasing the dune height. The dune height will be increased at the walking path level. Once the height is increased, impacted areas will be beautified with additional Florida native landscape. The Town will seek to perform work with existing landscape vendors whom the Town has contracted rates with. Beautification will include new landscape on each side of walking path with scrubs and palm trees along the entire walking path mile.</p> |   |  |

| PROJECT COSTS            | FY 2023   | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total | Prior Fiscal Years |
|--------------------------|-----------|---------|---------|---------|---------|-----------------|--------------------|
| Plans and Studies        | \$30,000  |         |         |         |         | \$30,000        |                    |
| Land/Site                |           |         |         |         |         | \$0             |                    |
| Engineering/Architecture | 42,000    |         |         |         |         | \$42,000        |                    |
| Construction             | 869,600   |         |         |         |         | \$869,600       |                    |
| Equipment                |           |         |         |         |         | \$0             |                    |
| Other                    |           |         |         |         |         | \$0             |                    |
| <b>TOTAL COST</b>        | \$941,600 | \$0     | \$0     | \$0     | \$0     | \$941,600       | \$0                |

| FUNDING SOURCES | FY 2023   | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-----------------|-----------|---------|---------|---------|---------|-----------------|--|
| Fund            | \$941,600 |         |         |         |         | \$941,600       |  |
|                 |           |         |         |         |         | \$0             |  |
|                 |           |         |         |         |         | \$0             |  |
| <b>TOTAL</b>    | \$941,600 | \$0     | \$0     | \$0     | \$0     | \$941,600       |  |

| ANNUAL OPERATING IMPACT | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-------------------------|---------|---------|---------|---------|---------|-----------------|--|
| Personnel               |         |         |         |         |         | \$0             |  |
| Operating               |         |         |         |         |         | \$0             |  |
| Capital Outlay          |         |         |         |         |         | \$0             |  |
| Other                   |         |         |         |         |         | \$0             |  |
| <b>TOTAL</b>            | \$0     | \$0     | \$0     | \$0     | \$0     | \$0             |  |

## Capital Improvement Project

|  |                               |  |
|--|-------------------------------|--|
| <b>Project</b>   | Hardpack Upgrades - Boardwalk |  |
| <b>Location</b>  | Town of Surfside Walking Path |  |
| <b>Priority</b>  | Low                           |  |
| <b>Department</b>  | Public Works Department       |  |
| <b>Description/Justification</b>   |                               |  |
| <p>The Town of Surfside hardpack is an emergency access road on private property with various easements assigned as new developments have been commissioned. It is co-shared by pedestrians and cyclists. Currently, the hardpack is composed of a compacting sand mix that is maintained by the Public Works Department against pot-holes and puddling.</p> <p>A proposed improvement is to upgrade the hardpack to a "Miami Beach style" walking boardwalk that is of paver materials and has lighting. Benefits include less continual maintenance and aesthetics. Disadvantages include, obtaining private property permission, limited heavy equipment and emergency vehicle use.</p> |                               |  |

| PROJECT COSTS            | FY 2023   | FY 2024   | FY 2025     | FY 2026 | FY 2027 | Five Year Total | Prior Fiscal Years |
|--------------------------|-----------|-----------|-------------|---------|---------|-----------------|--------------------|
| Plans and Studies        | \$264,000 |           |             |         |         | \$264,000       |                    |
| Land/Site                |           |           |             |         |         | \$0             |                    |
| Engineering/Architecture |           | \$316,800 |             |         |         | \$316,800       |                    |
| Construction             |           |           | \$6,283,200 |         |         | \$6,283,200     |                    |
| Equipment                |           |           |             |         |         | \$0             |                    |
| Other                    |           |           |             |         |         | \$0             |                    |
| <b>TOTAL COST</b>        | \$264,000 | \$316,800 | \$6,283,200 | \$0     | \$0     | \$6,864,000     | \$0                |

| FUNDING SOURCES                        | FY 2023   | FY 2024   | FY 2025     | FY 2026 | FY 2027 | Five Year Total |  |
|--|-----------|-----------|-------------|---------|---------|-----------------|--|
| General Fund/ Capital Improvement Fund | \$264,000 | \$316,800 | \$6,283,200 |         |         | \$6,864,000     |  |
|  |           |           |             |         |         | \$0             |  |
|  |           |           |             |         |         | \$0             |  |
| <b>TOTAL</b>                           | \$264,000 | \$316,800 | \$6,283,200 | \$0     | \$0     | \$6,864,000     |  |

| ANNUAL OPERATING IMPACT | FY 2023 | FY 2024 | FY 2025 | FY 2026  | FY 2027  | Five Year Total |  |
|-------------------------|---------|---------|---------|----------|----------|-----------------|--|
| Personnel               |         |         |         |          |          | \$0             |  |
| Operating               |         |         |         | 50,000   | 51,500   | \$101,500       |  |
| Capital Outlay          |         |         |         |          |          | \$0             |  |
| Other                   |         |         |         |          |          | \$0             |  |
| <b>TOTAL</b>            | \$0     | \$0     | \$0     | \$50,000 | \$51,500 | \$101,500       |  |

# FY 2023 New Capital Outlay Request

## Hawthorne Playground Equipment

| Department           | Division | Funding Source                 | Dept. Priority | Fiscal Impact |
|----------------------|----------|--------------------------------|----------------|---------------|
| Parks and Recreation |          | General/ Capital Projects Fund | 2              | \$135,000     |

### Justification and Description

Additional playground equipment and the replacement of one outdated apparatus. The additional playground equipment would maximize the available tot lot space. This would enhance the overall playground experience for residents.

### Alternative/Adverse Impacts if not funded:

### Required Resources

| Account Number     | Title or Description of Request | Cost      |
|--------------------|---------------------------------|-----------|
| 301-6000-572-64-70 | Hawthorne Tot Lot Improvements  | \$135,000 |
|                    |                                 |           |
|                    |                                 |           |

### Other Recurring Operating Costs

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

## FY 2023 New Capital Outlay Request

### Hawthorne Tot Lot Playground Shade Structure

| Department           | Division | Funding Source                 | Dept. Priority | Fiscal Impact |
|----------------------|----------|--------------------------------|----------------|---------------|
| Parks and Recreation |          | General/ Capital Projects Fund | 2              | \$40,000      |

#### Justification and Description

Shade structure to enhance the overall playground experience at Hawthorne Tot Lot. The original natural shade that was provided by the trees has been lost to past hurricanes. At this time there are areas of the park that have no shade on the playground apparatus.

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

Continue with the existing natural shade trees. Patrons are exposed to direct sun light during certain hours of the day.

#### Required Resources

| Account Number     | Title or Description of Request | Cost     |
|--------------------|---------------------------------|----------|
| 301-4400-572-63-70 | Hawthorne Tot Lot Improvements  | \$40,000 |
|                    |                                 |          |

#### Other Recurring Operating Costs

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

## FY 2023 New Capital Outlay Request

### Hawthorne Tot Lot Playground Surface

| Department           | Division | Funding Source                            | Dept. Priority | Fiscal Impact |
|----------------------|----------|---|----------------|---------------|
| Parks and Recreation |          | General Fund/<br>Capital Projects<br>Fund | 2              | \$305,000     |

#### Justification and Description

Replace the existing mulch playground surface at the Hawthorne Tot Lot. The existing surface is out dated and needs to be replaced. New rubberized playground surfaces are more advanced for safety and overall durability. The existing mulch is replaced twice annually at a cost of \$12,000. A new playground surface would also enhance the overall aesthetics of the neighborhood playground.

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

Continue to use mulch and replace on an bi-annual basis.

#### Required Resources


| Account Number     | Title or Description of Request  | Cost      |
|--------------------|----------------------------------|-----------|
| 301-4400-572-63-70 | Improvements - Hawthorne Tot Lot | \$305,000 |
|                    |                                  |           |
|                    |                                  |           |

#### Other Recurring Operating Costs

| Account Number      | Description                           | Cost    |
|---------------------|---------------------------------------|---------|
| 001-6000-572 -46-11 | Repairs & Maintenance - Miscellaneous | \$3,500 |



## Capital Improvement Project

|  |                             |  |
|--|-----------------------------|--|
| <b>Project</b>   | Hawthorne Tot Lot Rest Room |  |
| <b>Location</b>  | Hawthorne Tot Lot           |  |
| <b>Priority</b>  | Low                         |  |
| <b>Department</b>  | Parks and Recreation        |  |
| <b>Description/Justification</b>   |                             |  |
| Build , maintain, and operate access to a 2 bathroom structure at the Hawthorne Tot Lot. |                             |  |

| PROJECT COSTS            | FY 2023         | FY 2024    | FY 2025    | FY 2026    | FY 2027    | Five Year Total | Prior Fiscal Years |
|--------------------------|-----------------|------------|------------|------------|------------|-----------------|--------------------|
| Plans and Studies        |                 |            |            |            |            | \$0             |                    |
| Land/Site                |                 |            |            |            |            | \$0             |                    |
| Engineering/Architecture | 7,500           |            |            |            |            | \$7,500         |                    |
| Construction             | 65,000          |            |            |            |            | \$65,000        |                    |
| Equipment                | 3,200           |            |            |            |            | \$3,200         |                    |
| Other                    |                 |            |            |            |            | \$0             |                    |
| <b>TOTAL COST</b>        | <b>\$75,700</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$75,700</b> | <b>\$0</b>         |

| FUNDING SOURCES                     | FY 2023         | FY 2024    | FY 2025    | FY 2026    | FY 2027    | Five Year Total |  |
|-------------------------------------|-----------------|------------|------------|------------|------------|-----------------|--|
| General Fund/ Capital Projects Fund | 75,700          |            |            |            |            | \$75,700        |  |
|                                     |                 |            |            |            |            | \$0             |  |
|                                     |                 |            |            |            |            | \$0             |  |
| <b>TOTAL</b>                        | <b>\$75,700</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$75,700</b> |  |

| ANNUAL OPERATING IMPACT | FY 2023    | FY 2024        | FY 2025        | FY 2026        | FY 2027        | Five Year Total |  |
|-------------------------|------------|----------------|----------------|----------------|----------------|-----------------|--|
| Personnel               |            |                |                |                |                | \$0             |  |
| Operating               |            | \$4,000        | \$4,120        | \$4,244        | \$4,371        | \$16,735        |  |
| Capital Outlay          |            |                |                |                |                | \$0             |  |
| Other                   |            |                |                |                |                | \$0             |  |
| <b>TOTAL</b>            | <b>\$0</b> | <b>\$4,000</b> | <b>\$4,120</b> | <b>\$4,244</b> | <b>\$4,371</b> | <b>\$16,735</b> |  |

# FY 2023 New Capital Outlay Request

## Outdoor Exercise Equipment

| Department           | Division | Funding Source | Dept. Priority | Fiscal Impact |
|----------------------|----------|----------------|----------------|---------------|
| Parks and Recreation |          | General Fund   | 2              | \$76,500      |

### Justification and Description

Outdoor exercise equipment to be placed in the north end of the open green space at the Hawthorne Tot Lot area. Three stations would provide recreational fitness activities for Town residents. Equipment requires certified playground safety mats.

### Alternative/Adverse Impacts if not funded:

Limited outdoor recreational activities for residents.

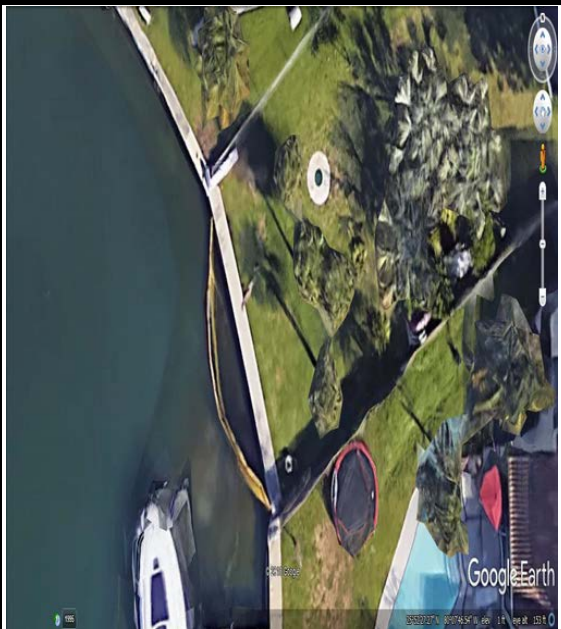
### Required Resources

| Account Number     | Title or Description of Request               | Cost     |
|--------------------|---|----------|
| 301-4400-572-64-12 | Capital Outlay - Machinery & Equipment        | \$60,000 |
| 001-6000-572-64-12 | Capital Outlay - Machinery & Equipment (mats) | \$15,000 |
|                    |   |          |

### Other Recurring Operating Costs

| Account Number     | Description                       | Cost    |
|--------------------|-----------------------------------|---------|
| 001-6000-572-46-03 | Repairs & Maintenance - Equipment | \$1,500 |

## Capital Improvement Project

|   |  |  |
|---|--|--|
| <b>Project</b>  | 2 Street End Kayak and Paddle Board Launches |  |
| <b>Location</b>   | 2 locations to be determined                 |  |
| <b>Priority</b>   | Low  |  |
| <b>Department</b>   | Public Works/Parks & Recreation              |  |
| <b>Description/Justification</b>  |  |  |
| <p>Kayak and paddle board launch at two existing public street end seawalls for public access to the Intracoastal Waterway within the Town limits. The new launches will provide expanded water recreational activities and safe access to and from the intracoastal waterway. These facilities will not be manned.</p> |  |  |

| PROJECT COSTS            | FY 2023          | FY 2024    | FY 2025    | FY 2026    | FY 2027    | Five Year Total  | Prior Fiscal Years |
|--------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Plans and Studies        | \$4,000          |            |            |            |            | \$4,000          |                    |
| Land/Site                |                  |            |            |            |            | \$0              |                    |
| Engineering/Architecture | 15,000           |            |            |            |            | \$15,000         |                    |
| Construction             |                  |            |            |            |            |                  |                    |
| Equipment                | 98,500           |            |            |            |            | \$98,500         |                    |
| Other                    |                  |            |            |            |            | \$0              |                    |
| <b>TOTAL COST</b>        | <b>\$117,500</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$117,500</b> | <b>\$0</b>         |

| FUNDING SOURCES                | FY 2020          | FY 2021    | FY 2022    | FY 2023    | FY 2024    | Five Year Total  |  |
|--------------------------------|------------------|------------|------------|------------|------------|------------------|--|
| General/ Capital Projects Fund | \$117,500        |            |            |            |            | \$117,500        |  |
|                                |                  |            |            |            |            | \$0              |  |
|                                |                  |            |            |            |            | \$0              |  |
| <b>TOTAL</b>                   | <b>\$117,500</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$117,500</b> |  |

| ANNUAL OPERATING IMPACT | FY 2020    | FY 2021        | FY 2022        | FY 2023        | FY 2024        | Five Year Total |  |
|-------------------------|------------|----------------|----------------|----------------|----------------|-----------------|--|
| Personnel               |            |                |                |                |                | \$0             |  |
| Operating               |            | \$4,000        | \$4,120        | \$4,244        | \$4,371        | \$16,735        |  |
| Capital Outlay          |            |                |                |                |                | \$0             |  |
| Other                   |            |                |                |                |                | \$0             |  |
| <b>TOTAL</b>            | <b>\$0</b> | <b>\$4,000</b> | <b>\$4,120</b> | <b>\$4,244</b> | <b>\$4,371</b> | <b>\$16,735</b> |  |

## FY 2023 New Capital Outlay Request

### Commission Chambers Audio/Visual Upgrade

| Department                                 | Division               | Funding Source                 | Dept. Priority | Fiscal Impact |
|--|------------------------|--------------------------------|----------------|---------------|
| Community Services & Public Communications | Information Technology | General/ Capital Projects Fund | 2              | \$95,000      |

#### Justification and Description

The project will include purchase of new equipment related to digital media systems such as sound mixers, teleconferencing equipment, audio and video computer systems, video presentation equipment, new custom podium, commission dais video screens, control room upgrades, and all associated cabling and miscellaneous equipment. This project cost includes professional onsite installation.

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

The current chambers audio/visual equipment is at end of the useful life and is in need to replacement.

#### Required Resources

| Account Number   | Title or Description of Request | Cost     |
|------------------|---------------------------------|----------|
| 301-4400-516-TBD | Capital Outlay - CSPC IT        | \$95,000 |
|                  |                                 |          |
|                  |                                 |          |

#### Other Recurring Operating Costs

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

## FY 2023 New Capital Outlay Request

### Water Tot Lot Water/Play Structure

| Department         | Division | Funding Source | Dept. Priority | Fiscal Impact |
|--------------------|----------|----------------|----------------|---------------|
| Parks & Recreation | Aquatics | Tourist Resort | 2              | \$12,500      |

#### Justification and Description

Replacement of the sand dollar in the water tot lot with a new water structure that needs minimal maintenance and has a longer lifespan.

The current water tot lot structure (sand dollar) has extensive wear and tear. The structure has been repaired multiple times over the past two years for safety reasons. The structure deteriorates at a rapid pace due to the material of the structure and high exposure to direct sunlight and chemicals.

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

|  |
|--|
|  |
|--|

#### Required Resources

| Account Number   | Title or Description of Request | Cost     |
|------------------|---------------------------------|----------|
| 102-8000-572-TBD | Capital Outlay                  | \$12,500 |
|                  |                                 |          |

#### Other Recurring Operating Costs

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

# FY 2023 New Capital Outlay Request

## Water Activity Pool (Tot Lot) Heater

| Department           | Division | Funding Source      | Dept. Priority | Fiscal Impact |
|----------------------|----------|---------------------|----------------|---------------|
| Parks and Recreation | Aquatics | Tourist Resort Fund | 3              | \$113,000     |

### Justification and Description

The current water activity pool (tot lot) is an aerator by design.

- Heaters are not recommended for water tot lots or splash pads.
- A water heater would need to work extensively throughout the day and will not heat the body of water due to cooler water being dropped in on a constant basis.
- We were unable to find any heated water tot lots or splash pads currently in use in South Florida.
- This installation requires the pool to be closed for an extensive period of time to add additional piping required for the heater installation.
- Annual operating natural gas service is estimated at \$35,000.

### Alternative/Adverse Impacts if not funded:

### Required Resources

| Account Number     | Title or Description of Request                                      | Cost     |
|--------------------|--|----------|
| 102-8000-572-64-10 | Machinery & Equipment - Pool heater                                  | \$60,000 |
| 102-8000-572-64-10 | Machinery & Equipment - Installation of heater lines under pool deck | \$18,000 |
|                    |  |          |

### Other Recurring Operating Costs

| Account Number     | Description           | Cost     |
|--------------------|-----------------------|----------|
| 102-8000-572-43-12 | Utility - Natural Gas | \$35,000 |

## FY 2023 New Capital Outlay Request

### New AC Units for the Community Center

| Department           | Division         | Funding Source | Dept. Priority | Fiscal Impact |
|----------------------|------------------|----------------|----------------|---------------|
| Parks and Recreation | Community Center | Tourist Resort | 1              | \$140,000     |

#### Justification and Description

Replace and install a new AC units for the entire community center including the concession stand, lifeguard office, fish bowl and shark tank with new units that meets EPA regulations. The cost includes: new condensers with coal coatings, climate changing AHU with SS drain pan, coil casing, energy recovery ventilators, new aluminum I-beams to help prevent dirt and debris from corroding the units.

The AC unit at the Community Center is over ten years old. The unit is heavily corroded and has extensive wear and tear. The unit often breaks down resulting high repair costs. There will be annual recurring operating costs for ERV filter changes and monthly inspections.

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

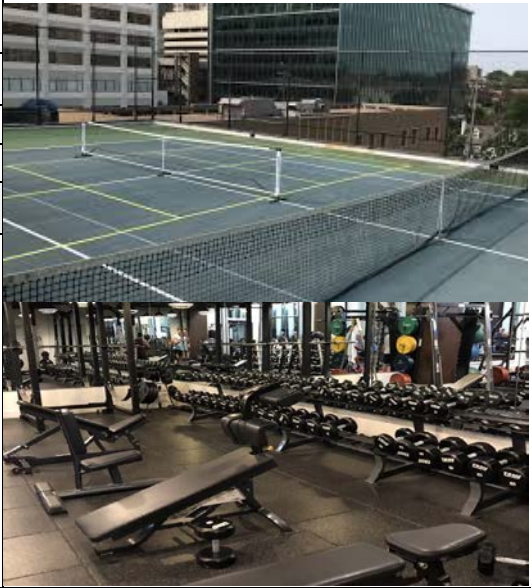
#### Required Resources

| Account Number    | Replacement of AC unit at the community center | Cost      |
|-------------------|--|-----------|
| 102-8000-572-6410 | Capital Outlay - Machinery and Equipment       | \$140,000 |
|                   |  |           |
|                   |  |           |

#### Other Recurring Operating Costs

| Account Number    | Description                          | Cost    |
|-------------------|--------------------------------------|---------|
| 102-8000-572-4601 | Maintenance Service/Repair Contracts | \$1,200 |

## Capital Improvement Project

|  |  |  |
|--|--|--|
| <b>Project</b>   | Tennis and Recreation Community Center |  |
| <b>Location</b>  | Tennis Center                          |  |
| <b>Priority</b>  | 2                                      |  |
| <b>Department</b>  | Parks and Recreation                   |  |
| <b>Description/Justification</b>   |  |  |
| <p>Design and build a 2-story Tennis Center and possible pickle ball courts on the roof. The first floor would be for tennis center operations, second floor would be a possible work out gym and the roof would house two pickle ball courts not covered.</p> |  |  |


| PROJECT COSTS            | FY 2023            | FY 2024          | FY 2025    | FY 2026    | FY 2027    | Five Year Total    | Prior Fiscal Years |
|--------------------------|--------------------|------------------|------------|------------|------------|--------------------|--------------------|
| Plans and Studies        |                    |                  |            |            |            | \$0                |                    |
| Land/Site                |                    |                  |            |            |            | \$0                |                    |
| Engineering/Architecture | \$175,000          |                  |            |            |            | \$175,000          |                    |
| Construction             | 1,250,000          |                  |            |            |            | \$1,250,000        |                    |
| Equipment                |                    | 220,000          |            |            |            | \$220,000          |                    |
| Other                    |                    |                  |            |            |            | \$0                |                    |
| <b>TOTAL COST</b>        | <b>\$1,425,000</b> | <b>\$220,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,645,000</b> | <b>\$0</b>         |

| FUNDING SOURCES    | FY 2023            | FY 2024          | FY 2025    | FY 2026    | FY 2027    | Five Year Total    |  |
|--------------------|--------------------|------------------|------------|------------|------------|--------------------|--|
| Tourist Resort tax | \$1,425,000        | \$220,000        |            |            |            | \$1,645,000        |  |
|                    |                    |                  |            |            |            | \$0                |  |
|                    |                    |                  |            |            |            | \$0                |  |
| <b>TOTAL</b>       | <b>\$1,425,000</b> | <b>\$220,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,645,000</b> |  |

| ANNUAL OPERATING IMPACT | FY 2023    | FY 2024          | FY 2025          | FY 2026          | FY 2027          | Five Year Total  |  |
|-------------------------|------------|------------------|------------------|------------------|------------------|------------------|--|
| Personnel               |            | \$105,000        | \$110,250        | \$113,558        | \$116,964        | \$445,772        |  |
| Operating               |            | 75,000           | 78,750           | 81,113           | 83,546           | \$318,408        |  |
| Capital Outlay          |            |                  |                  |                  |                  | \$0              |  |
| Other                   |            |                  |                  |                  |                  | \$0              |  |
| <b>TOTAL</b>            | <b>\$0</b> | <b>\$180,000</b> | <b>\$189,000</b> | <b>\$194,670</b> | <b>\$200,510</b> | <b>\$764,180</b> |  |



## Capital Improvement Project


|  |   |  |
|--|---|--|
| <b>Project</b>   | Bus Shelter ADA Improvements and Upgrades |  |
| <b>Location</b>  | Town of Surfside Bus Stations             |  |
| <b>Priority</b>  | Medium                                    |  |
| <b>Department</b>  | Public Works Department                   |  |
| <b>Description/Justification</b>   |   |  |
| <p>The Town has various bus shelters that are not ADA compliant per Section 337.408 Florida Statute and FDOT has requested that the Town address. In order to correct, the current bus shelters will need to be changed in some sections to facilities that are ADA compliant. The main issue is that there needs to be 48-inch of pedestrian travel space between shelter and edge of pavement. In order to create uniformity, all shelters will need to be updated since current design is not compliant.</p> <p>Benefits of this project include, ADA compliance, uniformity with upgraded bus shelters and installation of bus shelters at additional locations.</p> |   |  |

| PROJECT COSTS                   | FY 2023    | FY 2024   | FY 2025 | FY 2026 | FY 2027 | Five Year Total | Prior Fiscal Years |
|---------------------------------|------------|-----------|---------|---------|---------|-----------------|--------------------|
| <b>Plans and Studies</b>        | \$ 15,000  |           |         |         |         | \$ 15,000       |                    |
| <b>Land/Site</b>                |            |           |         |         |         | -               |                    |
| <b>Engineering/Architecture</b> |            |           |         |         |         | -               |                    |
| <b>Construction</b>             | 90,000     | 90,000    |         |         |         | 180,000         |                    |
| <b>Equipment</b>                |            |           |         |         |         | -               |                    |
| <b>Other</b>                    |            |           |         |         |         | -               |                    |
| <b>TOTAL COST</b>               | \$ 105,000 | \$ 90,000 | \$ -    | \$ -    | \$ -    | \$ 195,000      | \$ -               |

| FUNDING SOURCES            | FY 2023    | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|----------------------------|------------|---------|---------|---------|---------|-----------------|--|
| <b>Transportation Fund</b> | \$ 195,000 |         |         |         |         | \$ 195,000      |  |
|                            |            |         |         |         |         | -               |  |
|                            |            |         |         |         |         | -               |  |
| <b>TOTAL</b>               | \$ 195,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 195,000      |  |

| ANNUAL OPERATING IMPACT | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-------------------------|---------|---------|---------|---------|---------|-----------------|--|
| <b>Personnel</b>        |         |         |         |         |         | -               |  |
| <b>Operating</b>        |         |         |         |         |         | -               |  |
| <b>Capital Outlay</b>   |         |         |         |         |         | -               |  |
| <b>Other</b>            |         |         |         |         |         | -               |  |
| <b>TOTAL</b>            | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -            |  |

## Capital Improvement Project


|   |  |  |
|---|--|--|
| <b>Project</b>  | Byron Avenue Traffic Calming               |  |
| <b>Location</b>   | Byron Avenue between 95th and 96th Streets |  |
| <b>Priority</b>   | 2  |  |
| <b>Department</b>   | Public Works                               |  |
| <b>Description/Justification</b>  |  |  |
| <p>Byron Avenue, between 95 Street and 96 Street, has been historically known for speeding, high pedestrian use and traffic intrusion. Various attempts to mitigate these issues have been performed in the past. The Public Works Department is proposing a uniform approach which involves traffic tables, raised crosswalks, sidewalk expansion and landscape beautification in order to address needs and concerns.</p> |  |  |

| PROJECT COSTS            | FY 2023   | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total | Prior Fiscal Years |
|--------------------------|-----------|---------|---------|---------|---------|-----------------|--------------------|
| Plans and Studies        |           |         |         |         |         | \$ -            |                    |
| Land/Site                |           |         |         |         |         | -               |                    |
| Engineering/Architecture |           |         |         |         |         | -               |                    |
| Construction             | 72,000    |         |         |         |         | 72,000          |                    |
| Equipment                |           |         |         |         |         | -               |                    |
| Other                    |           |         |         |         |         | -               |                    |
| <b>TOTAL COST</b>        | \$ 72,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 72,000       | \$ -               |

| FUNDING SOURCES               | FY 2023   | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-------------------------------|-----------|---------|---------|---------|---------|-----------------|--|
| Municipal Transportation Fund | \$ 72,000 |         |         |         |         | \$ 72,000       |  |
|                               |           |         |         |         |         | -               |  |
|                               |           |         |         |         |         | -               |  |
| <b>TOTAL</b>                  | \$ 72,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 72,000       |  |

| ANNUAL OPERATING IMPACT | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-------------------------|---------|---------|---------|---------|---------|-----------------|--|
| Personnel               |         |         |         |         |         | \$ -            |  |
| Operating               |         |         |         |         |         | -               |  |
| Capital Outlay          |         |         |         |         |         | -               |  |
| Other                   |         |         |         |         |         | -               |  |
| <b>TOTAL</b>            | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -            |  |

## Capital Improvement Project


|   |                                |  |
|---|--------------------------------|--|
| <b>Project</b>  | Manhole Rehabilitation Project |  |
| <b>Location</b>   | Town of Surfside               |  |
| <b>Priority</b>   | High                           |  |
| <b>Department</b>   | Public Works Department        |  |
| <b>Description/Justification</b>  |                                |  |
| <p>In FY 2022, the Public Works Department performed a Town-wide smoke testing and manhole inspection project as required by Miami Dade County through the consent decree with the Federal government. As a result, various defects were encountered at manholes that either cause infiltration of groundwater into the system or impact the structural integrity of the system. The next step is to make repairs to the sewer collection infrastructure based on engineering firm recommendations. The costs outlined are for engineering fees for inspection of rehabilitation process and the rehabilitation (construction) process.</p> |                                |  |

| PROJECT COSTS            | FY 2023    | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total | Prior Fiscal Years |
|--------------------------|------------|---------|---------|---------|---------|-----------------|--------------------|
| Plans and Studies        |            |         |         |         |         | \$ -            |                    |
| Land/Site                |            |         |         |         |         | -               |                    |
| Engineering/Architecture | 50,000     |         |         |         |         | 50,000          |                    |
| Construction             | 195,000    |         |         |         |         | 195,000         |                    |
| Equipment                |            |         |         |         |         | -               |                    |
| Other                    |            |         |         |         |         | -               |                    |
| <b>TOTAL COST</b>        | \$ 245,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 245,000      | \$ -               |

| FUNDING SOURCES             | FY 2023    | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-----------------------------|------------|---------|---------|---------|---------|-----------------|--|
| Federal Grant-Treasury ARPA | \$ 245,000 |         |         |         |         | \$ 245,000      |  |
|                             |            |         |         |         |         | -               |  |
|                             |            |         |         |         |         | -               |  |
| <b>TOTAL</b>                | \$ 245,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 245,000      |  |

| ANNUAL OPERATING IMPACT | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-------------------------|---------|---------|---------|---------|---------|-----------------|--|
| Personnel               |         |         |         |         |         | \$ -            |  |
| Operating               |         |         |         |         |         | -               |  |
| Capital Outlay          |         |         |         |         |         | -               |  |
| Other                   |         |         |         |         |         | -               |  |
| <b>TOTAL</b>            | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -            |  |

## Capital Improvement Project

|  |  |  |
|--|--|--|
| <b>Project</b>   | Collins Avenue Water Main Replacement Project  |  |
| <b>Location</b>  | Collins Avenue from 88th Street to 96th Street |  |
| <b>Priority</b>  | High   |  |
| <b>Department</b>  | Public Works Department                        |  |
| <b>Description/Justification</b>   |  |  |
| <p>Replacement of the 8-inch water main along Collins Avenue. Seventy percent (70%) of the Town's water flows and is distributed through an 8-inch water main that runs along Collins Avenue. The 80-year old cast iron pipe water main has been identified for replacement. The Town's contracted Water &amp; Sewer engineering consultant performed an assessment and feasibility study on the system and it was determined that the water main is undersized for the current properties it serves. The project will improve water service reliability to customers.</p> |  |  |

| PROJECT COSTS            | FY 2023    | FY 2024      | FY 2025      | FY 2026 | FY 2027 | Five Year Total | Prior Fiscal Years |
|--------------------------|------------|--------------|--------------|---------|---------|-----------------|--------------------|
| Plans and Studies        |            |              |              |         |         | \$ -            |                    |
| Land/Site                |            |              |              |         |         | -               |                    |
| Engineering/Architecture | 340,206    |              |              |         |         | 340,206         |                    |
| Construction             |            | 2,843,091    | 2,843,091    |         |         | 5,686,182       |                    |
| Equipment                |            |              |              |         |         | -               |                    |
| Other                    |            |              |              |         |         | -               |                    |
| <b>TOTAL COST</b>        | \$ 340,206 | \$ 2,843,091 | \$ 2,843,091 | \$ -    | \$ -    | \$ 6,026,388    | \$ -               |

| FUNDING SOURCES                                     | FY 2023    | FY 2024      | FY 2025      | FY 2026 | FY 2027 | Five Year Total |  |
|---|------------|--------------|--------------|---------|---------|-----------------|--|
| FL Dept of Environmental Protection Grant           | \$ 217,731 |              |              |         |         | \$ 217,731      |  |
| Federal Grant - Treasury (ARPA)                     | 122,475    |              |              |         |         | 122,475         |  |
| Fund Balance - Restricted for Renewal & Replacement |            | 1,772,319    |              |         |         | 1,772,319       |  |
| Not Funded  |            | 1,070,772    | 2,843,091    |         |         | 3,913,863       |  |
| <b>TOTAL</b>  | \$ 340,206 | \$ 2,843,091 | \$ 2,843,091 | \$ -    | \$ -    | \$ 6,026,388    |  |

| ANNUAL OPERATING IMPACT | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Five Year Total |  |
|-------------------------|---------|---------|---------|---------|---------|-----------------|--|
| Personnel               |         |         |         |         |         | \$0             |  |
| Operating               |         |         |         |         |         | \$0             |  |
| Capital Outlay          |         |         |         |         |         | \$0             |  |
| Other                   |         |         |         |         |         | \$0             |  |
| <b>TOTAL</b>            | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -            |  |

# FY 2023 New Capital Outlay Request

## Business District Validated Parking System

| Department    | Division          | Funding Source         | Dept. Priority | Fiscal Impact |
|---------------|-------------------|------------------------|----------------|---------------|
| Public Safety | Municipal Parking | Municipal Parking Fund | 3              | \$296,000     |

### Justification and Description

Parking lot system to provide validated parking to patrons of Harding Avenue downtown business establishments. The Town is looking at innovative options to better maintain and control alternative parking solutions in the key parking areas that support the downtown business district. One objective is to change the dynamics of paid parking in the Abbott Ave. and 94th St. parking lots to better control the misuse of those lots.

- The parking lots will be redesigned with parking barrier gates at the entrance and exit points. Visitors would pull a ticket upon entering the parking lot.
- Parking validation machines at exits to allow for real-time parking validation.
- Validated parking for select parkers that patronize a business within the 9400 and 9500
- Validation provides the ability to program discounts. Scanning tickets takes seconds and the parking ticket is immediately validated, so that when the customer scans the ticket for payment upon exit, the discount is automatically applied.
- Permanent access cards, renewable annually for residents to access the business parking lots and continue to receive free parking.
- Access cards for business owner monthly parking permits in lieu of hang tags.
- Ability to accept all parking payments, i.e. apple pay, android pay, credit cards and cash.
- Outside vendor monitors/controls payment for a 2.2-% to 4% fee on each transaction.

### Alternative/Adverse Impacts if not funded:

Current configuration does not enable a business to validate and provide reduced parking fees to patrons of Harding Ave. business district establishments.

### Required Resources

| Account Number     | Title or Description of Request   | Cost      |
|--------------------|---|-----------|
| 402-9500-545-64-10 | Capital Outlay - Abbott Ave. Parking Lot Equipment & Reconfiguration          | \$140,000 |
| 402-9500-545-64-10 | Capital Outlay - 94 <sup>th</sup> St. Parking Lot Equipment & Reconfiguration | \$140,000 |
| 402-9500-545-52-90 | Parking Access Cards for residents and monthly business permits (4,000)       | \$16,000  |

### Other Recurring Operating Costs

| Account Number     | Description  | Cost    |
|--------------------|--|---------|
| 402-9500-545-46-01 | Repair & Maint-Misc. Abbott Ave. Parking Lot annual software subscription          | \$8,820 |
| 402-9500-545-46-01 | Repair & Maint-Misc. 94 <sup>th</sup> St. Parking Lot annual software subscription | \$8,820 |

# FY 2023 New Capital Outlay Request

## Business District E-Golf Cart Parking Spots/Charging Stations

| Department    | Division          | Funding Source         | Dept. Priority | Fiscal Impact |
|---------------|-------------------|------------------------|----------------|---------------|
| Public Safety | Municipal Parking | Municipal Parking Fund | 3              | \$25,000      |

### Justification and Description

Six specifically designated parking spots with charging stations in the Abbott Ave. and 94<sup>th</sup> St. parking lots for golf cart type vehicles. These parking spots are intended to be used by visitors while patronizing the town's local business establishments.

- The parking spots are intended to be used by visitors while patronizing the town's local business establishments.
- Each parking lot will be redesigned to accommodate three golf cart parking spots equipped with charging stations.

### Alternative/Adverse Impacts if not funded:

Current configuration does not provide an option to charge golf carts while patronizing Harding Ave. business district establishments.

### Required Resources

| Account Number   | Title or Description of Request | Cost     |
|------------------|---------------------------------|----------|
| 402-9500-545-TBD | Capital Outlay - Equipment      | \$25,000 |
|                  |                                 |          |

### Other Recurring Operating Costs

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

## FY 2023 New Capital Outlay Request

### FDOT Pump Repair (Spare)

| Department   | Division   | Funding Source  | Dept. Priority | Fiscal Impact |
|--------------|------------|-----------------|----------------|---------------|
| Public Works | Stormwater | Stormwater Fund | 1              | \$82,000      |

#### Justification and Description

The Town operates both FDOT pump stations located at 94th Street and 88th Streets. As part of the construction agreement, the Town provides preventative maintenance while FDOT provided construction cost and assists with major repairs. During 2022, one of the pumps was damaged and needs to be repaired. A spare pump was installed to have the system operational, however, the Town does not have any working spare pumps in case of an emergency at these stations.

The Town will seek partial reimbursement of the cost from FDOT as a qualified major repair.

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

A spare pump is very important for the operation of the stormwater station system.


#### Required Resources

| Account Number   | Title or Description of Request | Cost     |
|------------------|---------------------------------|----------|
| 404-5500-538-TBD | Pump Repairs                    | \$82,000 |
|                  |                                 |          |
|                  |                                 |          |

#### Other Recurring Operating Costs

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

## Capital Improvement Project

|   |   |   |
|---|---|---|
| <b>Project</b>  | Abbott Avenue Drainage Improvement Project    |  |
| <b>Location</b>   | Abbott Avenue between 91 Street and 92 Street |   |
| <b>Priority</b>   | HIGH  |   |
| <b>Department</b>   | Public Works Department                       |   |
| <b>Description/Justification</b>  |   |   |
| Abbott Avenue drainage improvement project to mitigate flooding along Abbott Avenue in areas of critical flooding.  |   |   |
| Project includes:   |   |   |
| <ul style="list-style-type: none"> <li>• upsizes existing DOT conveyance system along Harding Avenue</li> <li>• two new stormwater pump stations with three drainage wells along Abbott Avenue near 91<sup>st</sup> and 92<sup>nd</sup> Streets.</li> </ul> |   |   |
| The project will substantially alleviate flooding concerns on Abbott Avenue.  |   |   |

| PROJECT COSTS            | FY 2023             | FY 2024     | FY 2025     | FY 2026     | FY 2027     | Five Year Total     | Prior Fiscal Years |
|--------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|--------------------|
| Plans and Studies        |                     |             |             |             |             | \$ -                |                    |
| Land/Site                |                     |             |             |             |             | -                   |                    |
| Engineering/Architecture | 650,000             |             |             |             |             | 650,000             | 413,285            |
| Construction             | 3,200,000           |             |             |             |             | 3,200,000           |                    |
| Equipment                |                     |             |             |             |             | -                   |                    |
| Other                    |                     |             |             |             |             | -                   |                    |
| <b>TOTAL COST</b>        | <b>\$ 3,850,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,850,000</b> | <b>\$ 413,285</b>  |

| FUNDING SOURCES                     | FY 2023             | FY 2024        | FY 2025     | FY 2026     | FY 2027     | Five Year Total     | Prior Fiscal Years |
|-------------------------------------|---------------------|----------------|-------------|-------------|-------------|---------------------|--------------------|
| Fund Balance                        | \$ 1,850,000        | \$ (1,000,000) |             |             |             | \$ 850,000          | \$ 413,285         |
| FL Dept of Environmental Protection | 1,000,000           | 1,000,000      |             |             |             | 2,000,000           |                    |
| Federal Grant - Treasury (ARPA)     | 1,000,000           |                |             |             |             | 1,000,000           |                    |
| <b>TOTAL</b>                        | <b>\$ 3,850,000</b> | <b>\$ -</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,850,000</b> | <b>\$ 413,285</b>  |

| ANNUAL OPERATING IMPACT | FY 2023     | FY 2024         | FY 2025          | FY 2026          | FY 2027          | Five Year Total  | Prior Fiscal Years |
|-------------------------|-------------|-----------------|------------------|------------------|------------------|------------------|--------------------|
| Personnel               |             |                 |                  |                  |                  | \$ -             |                    |
| Operating               |             | 5,223           | 10,446           | 10,759           | 11,082           | 37,510           |                    |
| Capital Outlay          |             |                 |                  |                  |                  | -                |                    |
| Other                   |             |                 |                  |                  |                  | -                |                    |
| <b>TOTAL</b>            | <b>\$ -</b> | <b>\$ 5,223</b> | <b>\$ 10,446</b> | <b>\$ 10,759</b> | <b>\$ 11,082</b> | <b>\$ 37,510</b> |                    |



## FY 2023 New Capital Outlay Request

### Replacement of Police Vehicles

| Department    | Division | Funding Source | Dept. Priority | Fiscal Impact |
|---------------|----------|----------------|----------------|---------------|
| Public Safety | Police   | General Fund   | 1              | \$348,000     |

#### Justification and Description

Six (6) Police Vehicles to enable the police department to replace its aging fleet and reduce incurred maintenance costs. The vehicles to be replaced exceed seven model years old 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 six (6) vehicles is approximately \$348,000 (\$58,000 per vehicle). The estimated cost includes an extended bumper-to-bumper warranty for five years or 75,000 miles, whichever comes first. As a part of the increase, the new vehicles will have Motorola radios installed to replace the Harris radios, which are end of life and replacement parts are no longer made for the current systems.

#### 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. 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 | \$348,000 |
|                    |  |           |

#### Other Recurring Operating Costs

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

# FY 2023 New Capital Outlay Request

## Replacement of Public Works Department Vehicles

| Department   | Division                 | Funding Source | Dept. Priority | Fiscal Impact |
|--------------|--------------------------|----------------|----------------|---------------|
| Public Works | Public Works / Utilities |                | High           | \$165,000     |

### Justification and Description

Three new pick up trucks purchased under the Florida Sheriffs Association Cooperative Purchasing Program to replace three Public Works vehicles.

Replacement of the following Public Works vehicles:

- 2006 Ford F150
- 2003 Chevrolet Silverado 2500
- 2006 Dodge Charger

Estimated cost includes installation of a lift gates and Town branded wrapping.

The vehicles are past their respective depreciation schedules. Though operable, the vehicles have many deficiencies that constrict daily operations. Examples of deficiencies include, damaged lift gates that impose safety hazard, continual mechanical work and unreliability.

### Alternative/Adverse Impacts if not funded:

The vehicles will eventually breakdown and automotive maintenance cost invested into a fully depreciated vehicle is not cost effective.

### Required Resources

| Account Number                  | Title or Description of Request        | Cost      |
|---------------------------------|--|-----------|
| 501-5000-539-64-10              | Capital Outlay - Machinery & Equipment | \$165,000 |
|                                 |  |           |
|                                 |  |           |
| Other Recurring Operating Costs |  |           |
| Account Number                  | Description                            | Cost      |
|                                 |  |           |

# FY 2023 New Capital Outlay Request

## Town Street Sweeper

| Department   | Division                   | Funding Source                       | Dept. Priority | Fiscal Impact |
|--------------|----------------------------|--------------------------------------|----------------|---------------|
| Public Works | Public Works/<br>Utilities | General/ Fleet<br>Management<br>Fund | 2              | \$200,000     |

### Justification and Description

The Town of Surfside currently performs street sweeping services through a third party contracted vendor. Services are rendered once weekly. Due to conditions of streets, obstacles with vehicles parked during service visits and recurrence of rain events, the Town is seeking to perform in-house street sweeping operations. In-house street sweeping operations will increase frequency of service, provide better litter control and effective stormwater management practices that will be used to assist with CRS rating score.

### Alternative/Adverse Impacts if not funded:

The current service is sustainable but may not be the most efficient for the Town's needs. In-house service will help gain more points towards CRS rating.

### Required Resources

| Account Number     | Title or Description of Request      | Cost      |
|--------------------|--------------------------------------|-----------|
| 501-5000-539-64-10 | Capital Outlay-Machinery & Equipment | \$180,000 |
|                    |                                      |           |
|                    |                                      |           |

### Other Recurring Operating Costs

| Account Number     | Description                         | Cost     |
|--------------------|-------------------------------------|----------|
| 102-8000-539-49-11 | Miscellaneous Expense-Disposal Cost | \$20,000 |

## FY 2023 New Capital Outlay Request

### 4X4 Work Utility Vehicle

| Department           | Division           | Funding Source   | Dept. Priority | Fiscal Impact |
|----------------------|--------------------|------------------|----------------|---------------|
| Parks and Recreation | Parks & Recreation | Fleet Mgmt. Fund | 2              | \$22,000      |

#### Justification and Description

Work utility vehicle for the Parks and Recreation Department. Staff will use the new vehicle for the following:

- Transport equipment for events and activities
- Easier access to Town parks for maintenance
- Emergency accessibility

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

#### Required Resources

| Account Number     | Description                            | Cost     |
|--------------------|--|----------|
| 501-5000-539-64-10 | Capital Outlay - Machinery & Equipment | \$22,000 |
|                    |  |          |
|                    |  |          |

#### Other Recurring Operating Costs

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

## FY 2023 New Capital Outlay Request

### 4X4 Work Utility Vehicle

| Department           | Division | Funding Source   | Dept. Priority | Fiscal Impact |
|----------------------|----------|------------------|----------------|---------------|
| Parks and Recreation | Aquatics | Fleet Mgmt. Fund | 2              | \$20,000      |

#### Justification and Description

Replacement of a work utility vehicle. The vehicle is used by Community Center staff for emergency response at the beach and to transport equipment for activities and events.

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

#### Required Resources

| Account Number     | Description                     | Cost     |
|--------------------|---------------------------------|----------|
| 501-5000-539-64-10 | Machinery & Equipment - Vehicle | \$20,000 |
|                    |                                 |          |

#### Other Recurring Operating Costs

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