

# **Town of Lauderdale-By-The-Sea**

## **Office Of The Town Manager**

4501 N. Ocean Drive  
Lauderdale-by-the-Sea, FL 33308

Date: October 1, 2012

Mayor Roseann Minnet  
Vice Mayor Scot Sasser  
Commissioner Mark Brown  
Commissioner Stuart Dodd  
Commissioner Chris Vincent

Honorable Mayor and Commissioners:

This message updates the budget transmittal letter I sent you in July to reflect changes that were made in the proposed budget in September. It is descriptive of the final, adopted FY 2013 budget.

### **OVERVIEW OF FY 2013 BUDGET**

In accordance with the Town Charter and State law, the Town has adopted its operating and capital budget for Fiscal Year 2013, which begins today on October 1, 2012 and ends on September 30, 2013.

If there is a single theme in the proposed budget, it is the physical improvement of the Town's infrastructure and aesthetic appearance. The proposed budget contains funds to construct:

- A dynamic streetscape plan for the two easternmost blocks of Commercial Boulevard;
- A vastly improved drainage system for Bougainvilla Drive between the fire station and Pine Avenue;
- The beautification of Commercial Boulevard and the four shopping centers between the Intracoastal Bridge and Seagrape Drive that will set the stage for reinvigorating those retail areas;
- The creation of an entryway feature near the Town's western entrance on Commercial Boulevard consisting of a beautiful metal sculpture depicting the sea creatures and coral that live on one of the Town's most unique features – the coral reef;
- Repairs that will extend the useful life of the Town's sewer infrastructure;
- Storm water drainage improvements in the Bel-Air and Hibiscus/Allenwood/Tropic neighborhoods;
- Exterior improvements to small hotels that agree to maintain the quality standards set by the Superior Small Lodgings group; and

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### Fiscal Year 2013 Budget Message

- Expansion of parking at the municipal complex, in the A1A parking lot, and on South Bougainville Drive.

Every one of these projects fulfills longstanding goals of the Town; 2013 will be the year when the promises and dreams of the past become reality.

There is good news for taxpayers and residents in the proposed budget.

- The Town can complete all of these projects with existing funds; no debt is required.
- The Town Commission reduced the ad valorem (property) millage rate, by adopting the roll back rate of 3.9312 mills.
- The budget anticipates a reduction in sewer rates for the majority of customers of the Town's sewer system. The Town Commission will receive a report later this month that indicates it is possible to reduce the revenue we collect from sewer fees by 10%. This is possible because the Town's sewer infrastructure has held up better than was to be expected for its age, and much of it can be repaired through means less costly than digging up the entire system and replacing it.
- In response to residents' concerns about the cost of their water and sewer bills, the Town Commission cut the utility tax charged on water service by 50%. (There is no utility tax on sewer service.) For those who receive water service from the City of Fort Lauderdale, this will help offset the 8% increase in rates that Fort Lauderdale will be imposing on them starting in October. Those residents who live north of Pine Avenue receive water service from Pompano Beach and will enjoy the cut in utility taxes on water in full because Pompano is not planning a rate hike next year.
- While not a line item in our budget, all residents will enjoy a slight reduction in their garbage rates effective October as a result of the Town's success in negotiating new terms in our contract with refuse collector Choice Environmental and because of a decrease in tipping fees.

The pages that follow describe the significant features of the FY 13 budget.

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## Fiscal Year 2013 Budget Message

### THE GENERAL FUND BUDGET

The General Fund comprises 51% of the total Town budget and finances most of the functions of government, including legislative and management functions, police and emergency medical services, finance, public works, planning, code enforcement, development/building services, recreation facilities and programs. The recommended General Fund budget for FY 13 is \$10,276,310 an increase of \$331,644 (3%) from the FY 12 adopted General Fund budget of \$9,942,446.

That increase can be attributed in entirety to a different method of handling building permit collections and inspection costs. In the past, the Town only budgeted the net revenue (\$35,000 in the FY 2012 budget) from building permits and not the cost of providing building plans reviews and inspections. Now that the Town has switched from a government provider for building services (Broward County) to a private provider (Cap Government Inc.), the Town is collecting all the permit fees (estimated to be \$450,000) in FY 2013, and budgeting to pay CAP for their services (\$375,000).

***Were it not for that change in accounting, the General Fund budget would have actually declined in FY 13.***

A discussion of large revenue accounts and each Department's expenditure budget is provided in the pages that follow.

### GENERAL FUND REVENUES

#### **Appropriations from Fund Balances**

The budget proposed to use \$225,000 of the General Fund balance to cover the cost of the Paint Only Program (POP) and Hotel Improvement Program (HIP) grants and a marketing study because these are costs that are not of a continuing nature and it is appropriate to use fund balances to pay for non-recurring expenditures. However, after the budget was formally adopted, the Town Commission decided to specifically allocate code enforcement fines to pay for the HIP program instead of using tax revenues for that program. That change will be reflected in an amendment to the FY 13 budget that will come before the Commission in the first quarter of the fiscal year.

There is a reserve for vehicle replacements in the General Fund that currently totals \$183,285. The Town will use \$37,000 of that reserve next year to purchase a pickup truck to replace the oldest truck in our fleet and an old, fuel- inefficient passenger car in our fleet.

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## Fiscal Year 2013 Budget Message

### Ad Valorem Taxes

The single largest revenue source in the General Fund, and in the entire budget, is the ad valorem tax levied on real property and taxable commercial personal property located within our municipal boundaries. The millage rate is the multiplier applied to every \$1,000 of taxable property value in the Town. The Broward County Property Appraiser has determined the value of property in Lauderdale-by-the-Sea as of January 1, 2012 to be \$1,761,104,207 billion.

This is the first year since FY 2007-2008 that property values in Town have increased.

State Statutes dictate how taxable values are determined, how much millage a municipality may levy, and what process has to be followed to levy taxes. State law defines the “roll back rate” as the millage rate that is required to generate the same tax revenue for the Town as last year’s levy should have produced, without consideration of any new construction that may have occurred. Florida Statutes leave new construction out of the equation in calculating the roll back rate because it is assumed that there is a new service burden on a municipality from new developments and that the property should generate additional tax revenue to the governing body to pay for municipal services. New construction and renovations in the Town added only \$1,593,940 million to the tax roll, which will produce nominal tax revenue of \$5,953 to the Town.

The roll back rate, however, does not adjust for downward reductions in the Town’s total assessed value that occur as a result of the appeals that are granted to the Value Adjustment Board. The Town’s assessed value decreased by approximately \$30 million after the millage rate was adopted last year, which means that the roll back rate will produce \$120,000 less than it would have had those appeals not been granted.

**Table 1 - CHANGE IN ASSESSED VALUE**

	<b>FY 2012 adjusted</b>	<b>FY 2012</b>	<b>Change + (-)</b>
Taxable Value	\$1,729,694,589	\$1,759,510,267	1.7%
New Construction		\$1,593,940	0.09%
Total		\$1,761,104,207	1.81%

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The roll back rate for FY 13 is 3.9312 mills, or \$3.93 for every \$1,000 of a property's assessed valuation. In FY 12, the millage rate was 3.999 mills.

The Commission's decision to adopt the rollback millage rate will keep the amount of property taxes levied in FY 13 consistent with FY 12 (plus new construction). The following table shows actual collections for FY 08 through FY 11. The FY 13 revenue projection is shown at 95% as provided by state law and includes new construction. State law allows the Town to budget to collect only 95% of the revenue that should theoretically be collected as a result of the ad valorem levy. This is a safeguard because there is an appeal process for property owners to challenge the appraised value of their property and the Town's tax collections can decrease as a result of decisions made by the Value Adjustment Board (VAB). We did in fact experience significant reductions in values as the results of VAB decisions last year.

**Table 2 – MILLAGE AND PROPERTY TAX HISTORY**

	Year	Millage	Property Tax Collected	Change	
				\$	%
1	FY 08	3.9990	\$9,094,308		
2	FY 09	3.9990	\$8,176,504	-\$917,804	-10%
3	FY 10	3.9990	\$7,376,066	-\$800,438	-10%
4	FY 11	3.9990	\$6,901,414	-\$426,066	-6%
5	FY 12	3.9990	\$6,748,169 <small>(collection to 9-20-12)</small>	-\$153,245	-2%
6	FY 13	3.9312	\$6,577,090 *	0*	0*

\*The state only allows us to budget for this amount of Tax Revenue. We expect we will receive more actual revenue.

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## Fiscal Year 2013 Budget Message

### Utility Taxes and Franchise Fees

These two sources of revenue combined are expected to generate approximately \$1.7 million in revenues to the General Fund in the current fiscal year. The utility tax levy is 10% on electric, water and natural gas bills and the franchise fees vary according to the franchise business. The bulk of the revenues come from Florida Power and Light billings.

The Town Commission approved a 50% decrease in the utility tax on water service in the new fiscal year, from 10% to 5%. That will reduce Utility Tax collections by around \$145,000. This action will reduce the impact of the 25% surcharge the cities of Fort Lauderdale and Pompano Beach charge our residents for water service, a surcharge that we feel is much too high but that is allowed under current State law. The Town asked last year that the Broward legislative delegation introduce a bill to reduce the surcharges, but no member of the delegation stepped up to do so.

**Table 3 – Utility Tax Revenues**

Source	Actual	Budget	Budget
	FY 11	FY 12	FY 13
FP&L	\$710,943	\$710,000	\$700,000
Natural Gas	\$20,217	\$22,000	\$19,000
Water	\$275,183	\$295,000	\$145,000
<b>TOTAL</b>	<b>\$1,006,343</b>	<b>\$1,027,000</b>	<b>\$864,000</b>

We are projecting that Franchise Fees will increase by around \$25,000 in FY 13 compared to the FY 12 budget. Franchise fees are collected from FP&L, Choice Environmental, and the natural gas suppliers for their operations in Town.

### State Shared Revenues

State-shared revenues include municipal revenue sharing, sales tax, the communication sales tax (taxes collected on telephone and cell phone bills) and a portion of state gasoline taxes are projected to increase by \$83,000 next year (from \$825,000 budgeted in FY 12 to \$906,000 in FY 13). During the current fiscal year, revenue from these sources will exceed the budget and further increases are expected to occur next year in sales tax and communications taxes barring another economic downturn. Given the concerns that Europe's economic problems could affect the U.S. economy, we are being a bit conservative in budgeting these revenues next year.

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## Fiscal Year 2013 Budget Message

### **Transfers into the General Fund**

The FY 2013 Budget eliminates the contribution to the General Fund from the Parking Fund entirely and reduces the transfer from the Fire Fund to the General Fund.

For years a transfer has been made from the Parking Fund to the General Fund, presumably to pay back the General Fund for the monies spent on the acquisition of various properties for parking lots. The General Fund has been fully reimbursed for those contributions to the parking system. Since the parking fund will spend approximately \$500,000 in FY 13 for the expansion of parking, we eliminated the transfer to the General Fund from the Parking Fund next year.

Staff also recommended, and the Commission agreed, to reduce the payment from the Fire Fund to offset administrative and management overhead costs the General Fund absorbs that relate to the delivery of fire protection and suppression services from \$40,000 to \$20,000 as we are not having to spend as much time on VFD-related issues as in the past.

### **GENERAL FUND EXPENDITURES**

The General Fund budget – the budget that is supported by property taxes – is increasing by 3% (\$331,644).

There are two very significant changes in the proposed General Fund budget. The first is the inclusion of \$375,000 for the Cap Government contract for plans review and building inspection services. In the past, these services were provided by the County but we did not have an expenditure line item because the County collected and kept 90% of the build permit fees to cover the cost of serving us. Our arrangement with CAP is different. We now collect the building permit fees, and pay CAP 75% of the regular fees, plus certain training supplements that are tacked onto permit fees per State directive. This different way of accounting for building services had the effect of increasing the Development Services Department budget by \$375,000.

The second significant change in the General Fund budget was a decrease of \$370,000 in the transfer from the General Fund to the Capital Improvement Fund (from the current year's allocation of \$870,000 to \$400,000 next year). This is the third year in a row that we have decreased the amount transferred to the Capital Improvement Fund. (In FY 10, the transfer was \$1.6 million; in FY 11 it reduced to \$1.15 million; and, in the FY 12 it was reduced to \$870,000.) This decrease is

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possible because we have significant balances in both the Capital Improvement Fund and the General Fund that are sufficient to fund the capital projects planned for the next several years.

And a final increase in the budget of note is the \$121,000 line item added to purchase new garbage carts and recycling carts. This is a one-time expense that will be paid for by a grant the Town has received from the Resource Recovery Board.

### General Fund Department Budgets

Table 4 compares the expenditure budgets for all General Fund Departments in the current fiscal year to what is proposed for next year.

**TABLE 4- DEPARTMENT COMPARISONS (7-24-12)**

	FY 12 Adopted Budget	FY 13 Budget	Change	
			\$	%
Commission	\$101,805	\$92,685	(\$9,120)	-9%
Donations	\$14,187	\$14,218	\$31	0%
Chamber	\$63,706	\$74,986	\$11,280	18%
Administration	\$872,288	\$903,411	\$31,123	3.6%
Town Attorney	\$368,000	\$368,000	\$0	0%
General Government	\$951,885	\$1,012,764	\$60,879	6%
Business Dev & Marketing	\$314,500	\$350,800	\$36,300	12%
Police	\$3,459,554	\$3,533,601	\$74,047	2%
EMS	\$754,659	\$754,659	\$0	0%
Development Services	\$404,240	\$861,249	\$457,009	113%
Municipal Services	\$1,425,288	\$1,550,957	\$125,669	9%
Recreation & Beach	\$344,554	\$358,980	\$14,426	4%
Transfer to CIP	\$870,000	\$400,000	(\$470,000)	-54%
Total	\$9,944,666	\$10,276,310	\$331,644	3%

Included in all budgets is a 21% increase in health insurance premiums. However, even with that increase, our health insurance premiums are still lower than they were in FY 2011. Our decision to change carriers and increase co-pays in FY 12 is still saving the Town money.

The budget provides for merit increases for employees whose performance warrants one in accord with the personnel rules.

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A description of other significant changes in the Department budgets is provided in the pages that follow. The departments are discussed in the order in which they appear in the budget worksheet.

### **Town Commission**

The recommended Town Commission budget decreases by 9%.

The Town Commission once again refused an increase in their compensation.

Since there is no municipal election planned at this time for next fiscal year, the \$4,200 election expense in the FY 12 year budget was not re-budgeted in FY 13, as was the membership in the National League of Cities per the Commission's decision earlier this year.

### **Donations to Non-Profit Organizations**

The Commission's direction was to fund the following non-profit organizations in the amounts indicated below:

Area Agency on Aging	\$10,120
Women in Distress	\$ 2,000
Kids Voting Broward	\$ 1,547
Family Central	\$ 551

### **Chamber of Commerce**

The budget provides funding in the amount of \$40,000 to the Chamber of Commerce for operation of the Visitors' Center. The Town will also spend \$35,000 next year on maintaining the Town-owned grounds and building in which the Chamber operates and paying the utility costs for the building. That \$35,000 figures includes \$8,000 to replace the windows in the building with high impact windows.

### **Administration Department**

The budget for this Department is proposed to increase by 3.6%, primarily because the current budget was under-budgeted for employee retirement costs.

There are some changes proposed in how salaries are allocated in this Department. Because the Finance Director began overseeing the parking operation last spring, we propose to allocate 10% of his personnel costs to the Parking Fund in FY 13 to more accurately reflect the cost of that operation.

And because of the amount of time I spend on capital projects, we have allocated 10% of my salary and benefits to the Capital Improvement Fund in FY 2013.

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### **Town Attorney**

The Town Attorney's budget remains the same as in the current year - \$368,000. We expect to spend less than that amount in the current fiscal year, even given the unexpected expenses of almost \$17,000 so far this year on matters related to the County ethics ordinance and its application to the Town. Next year, we will have fewer LDR amendments that will require the Attorney's review, but we anticipate she will have a good deal of involvement in the work of the Charter Review Board.

### **General Government Department**

This Department is where expenditures that have a broad impact on government operations are budgeted. While the actual expenditure accounts in this budget are going down, the overall Department budget is showing a 6% increase in large part because of the aforementioned \$121,000 in expenses associated with the Recycling grant to implement cart recycling. We also increased the General Fund contingencies account back to the level it was at in FY 2011. The contingency funds are there to give the Commission the flexibility to deal with unexpected costs or decreases in revenues.

The Public Information Officer is budgeted here, as is a portion of the Assistant Town Manager's salary. In the current fiscal year, 80% of the Assistant Manager's salary is charged here (with the other 20% to the Parking Fund). Since the Finance Director has taken over the oversight responsibility for parking and the Assistant Town Manager spends a great deal of time in his role as Development Services Director, we have only allocated 50% of his salary to the General Government Department in next year's budget.

We reduced the budget for consultants/professional services for the second year in a row (by \$100,000 in FY 12 and by another \$20,000 in FY 13).

The line item for automobile, property and liability insurance will decrease by 15% (\$34,000). The Florida League of Cities is our insurance carrier for this coverage and the budget is based on the premiums they have quoted us.

The capital outlay account in this budget is also proposed to be reduced by \$30,000 as most of the renovations to Jarvis Hall are completed.

### **Business Development & Marketing**

The Business Development & Marketing budget increased because the Commission decided to carry over the funds that were budgeted but not spent in the current year for the Paint Only Program (POP) and the Hotel Improvement Program (HIP)

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incentive grants. The funds were not spent because we developed those programs late in the fiscal year and are only just now implementing them.

Other funds that were budgeted but not spent this year on development of a marketing strategy and a base market study are also being carried into next year's budget.

### **Police Department & Emergency Medical Services Departments**

As is almost always the case, expenditures for public safety exceed the cost of any other functional area in a municipality's budget. Forty-two percent of the General Fund budget (\$4.3 million) is devoted to funding police and emergency medical services.

The cost of the BSO contract for police services will increase by \$75,000 (or 2%) next year. There is no change in staffing levels. The increase is the result of health insurance costs for BSO personnel.

AMR is the Town's emergency medical services provider, with backup support from the VFD. Under their contract with the Town, AMR is entitled to an automatic 4% increase in compensation, which they have waived for FY 13 in exchange for the Town agreeing to discuss an extension of their contract.

### **Development Services Department**

The FY 13 budget for Development Services is increasing substantially as a result of a change in the way we are accounting for building services but, in reality, our new building services provider is a financial win for the Town. As mentioned earlier, when Broward County performed building services for the Town, they kept the building permit revenues as compensation for their services. They remitted only the Town's 10% surcharge on the fees to the Town. We structured the contract with CAP Government Inc. (the new services provider) so that the Town collects and retains all the permit fees, but pays CAP 80 percent of the fees, plus the fees required by state law for training of building inspectors. As a result, a new expenditure line item was added to the budget in the amount of \$375,000 for CAP's services. That cost is more than offset by the building permit fee revenues of \$450,000, hence the earlier comment that the contract with CAP is actually financially advantageous to the Town.

We also had to budget \$116,000 for the contract with Calvin Giordano for code enforcement services. That was offset entirely by eliminating the Code Enforcement Supervisor and Code Enforcement Officer positions. Both of those positions were vacant, which was the impetus for us to contract code enforcement out. We have seen

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a noticeable increase in productivity and compliance with the Calvin Giordano contract. Calvin Giordano's staff has been particularly active and effective in dealing with code violations at a number of hotels in Town. By taking these cases to the Code Magistrate quickly rather than accepting owners' and operators' promises that they will correct the violations month after month, we are seeing some hotels submit plans and get building permits to make much-needed improvements to their properties.

The salary and employee benefits line items in this Department's budget have decreased as a result of contracting out code enforcement, but the savings has been offset somewhat by the decision to move 50% of the Assistant Town Manager's salary to this department in FY 2013. He serves as the Department Director and spends 50% of his time in that function, so it makes sense to show half of his salary and benefit cost here.

The consulting budget in this Department has been decreased by \$6,700 next fiscal year, as we will have completed most of the planning priority projects by the end of the current fiscal year. Priority # 6, the development of architectural guidelines, will carry over into next year so we will still need assistance on it.

### **Municipal Services Department**

The Municipal Services' budget has been increased by approximately \$125,000 or 9%.

In May, the Commission approved adding a 30 hour per week position in order for the Department to keep up with its increasing maintenance responsibilities. The Commission concurred with increasing that position to full time in FY 13, which increases the budget by about \$10,600 above the mid-year budget amendment the Commission already approved.

The cost of water service to Town buildings and landscaping is projected to increase by \$36,000 in FY 13. This is the result of back-to-back water rate increases from Fort Lauderdale (8% increase coming in October), the discovery that a commercial property was being billed by Fort Lauderdale for the irrigation of a portion of the El Mar median, and increased watering of plant materials in the El Mar median to improve the appearance of that important street.

There are several capital outlay items proposed in next years' budget that contributed to the increase in the Department's budget– hurricane high impact windows that will be installed in the community center and on the eastern side of Jarvis Hall, the replacement of the oldest pickup truck in our fleet, and the replacement of an old, gas-guzzling code enforcement vehicle with a more fuel-

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efficient vehicle, and the renovation of the old dais in Jarvis Hall. (Yes, the green carpet will come off!) We will use \$37,000 from the Vehicle Replacement Reserve for the truck and passenger car purchases.

### **Recreation**

There is a nominal (\$14,000) increase recommended in this budget, which pays for the maintenance of the Town's parks and beaches, furnishings and trash cans for those sites, and expenses associated with the Town's traditional events such as Halloween, Easter by the Sea, and the Fourth of July. The special events budget includes a \$4,500 contribution to the Christmas-By-The-Sea celebration.

The largest expense in the Recreation budget is for beach cleaning. Those services cost us approximately \$163,000 annually, but we added another \$10,000 to that account in light of recent directives from the Fish & Wildlife Commission (**FWC**) directing us to stop burying seaweed on the beach. There will be additional costs if our contractor must transport the seaweed off of the beach.

## FIRE FUND

### **Fire Assessment Fees**

The third largest source of revenue to the Town is the Fire Assessment Fees that are levied at the rate of \$130 per year per residential property and from \$249.50 to \$9,971.00 per year for non-residential properties, depending on square footage. The rate has remained the same since FY 2007/2008. The decision to keep the rates the same was made after the Commission reviewed the five year capital plan prepared by the VFD, which indicated the Squirt (a combination pumper/ladder truck) will need to be replaced in five years at an estimated cost of \$700,000.

While the Fees will generate approximately \$1 million next fiscal year, some \$145,000 more than we expect to spend, we need to set aside funds in each of the next five years so that we will have the funds needed to cover the cost of the new Squirt in FY 17. In FY 13, \$110,000 of the excess revenues will be placed in the Fire Vehicle/Equipment Reserve.

Last Spring we also took a look at whether the ratio of fire service calls from residential properties compared to commercial properties had changed considerably since the ration was set back in 2004. We determined that the percentage of calls attributable to commercial properties had actually increased. We also researched

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the methodology used by other Broward cities in assessing fire fees and determined that cities were split about 50/50 on how they assessed non-residential properties.

The Commission decided not to alter the fire fee methodology for FY 13, but decided to discuss whether to eliminate the tiered methodology for commercial buildings and go to a straight fee per square foot. That decision must be made before May 1, 2013 in light of the Property Appraiser's deadline for cities to advise them of changes in fee assessment methodology.

#### **Fire Department Expenditures**

Although the VFD contract expense will increase by only \$53,200 or 7%, due to the good work of the VFD Board in keeping expenses under control, the entire Fire Department budget will actually decrease by \$173,000 next year. This is because we spent \$323,000 in the FY 12 to purchase a new fire engine. (The truck was delivered last week.) Next year, capital expenditures will be reduced to \$92,000, of which \$45,000 is for station and public safety building repairs and \$47,000 is for new fire equipment.

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### **PROPRIETARY (a.k.a. ENTERPRISE) FUNDS**

Proprietary Funds (sometimes called Enterprise Funds) are funds where the revenues connected with providing a municipal service are supposed to completely offset the cost of the service. The Town has two Proprietary Funds – the Parking Fund and the Sewer Fund.

#### **SEWER FUND**

Water service to the Town is provided by both the cities of Fort Lauderdale and Pompano Beach. In the northern portion of the Town, Pompano Beach owns the water and sewer systems and bills our residents directly.

The Town owns the sewer system from Pine Avenue to the Town's southern boundary but does not have a sewage treatment plant. We have a contract with Pompano Beach to accept our wastewater flow and transmit it through their lines and pump station to the County's treatment plant on Copans Road. The master sewer agreement with Pompano Beach provides that they maintain our two pump stations and pay the County for the treatment of our wastewater. They charge us, of course, for all of those services.

#### **Sewer Fund Revenues**

Revenues from sewer rates are expected to decline by 10% or \$125,000 from the FY 12's projected income of \$1.25 million to \$1.13 in FY 2013, if the Commission adopts the new sewer rate structure prepared by Burton & Associates.

The FY 13 budget calls for the Town to appropriate almost \$500,000 from the Sewer Fund balance to help cover the \$686,000 in expenses expected next year to continue making repairs to the Town's sewer infrastructure. That work began in the summer after an engineering evaluation was made of the condition of the sewer system and will continue into FY 13 and the following year.

#### **Sewer Expenditures**

Budgeted Sewer Fund expenditures will increase by \$475,478 or 41% next year, completely as the result of the repairs that will be made to the sewer infrastructure.

Our expenditures in the sewer fund have four major components:

1. Our personnel costs associated with operating and managing the sewer system (approximately \$98,000).

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2. Payments made to Pompano Beach under the terms of our master sewer agreement with them. Those charges appear in the expenditure line item in entitled "Sewer/Wastewater". We are projecting those charges to be \$688,000 in FY 13, a decrease from this year's projected expense of \$740,000. The decrease is the result of expected reductions in infiltration resulting from the \$452,000 in repairs we made last fiscal year and some benefit from repairs we will make this year.
3. The \$686,000 for capital repairs to the sewer infrastructure mentioned earlier.
4. Other categories of expenses - \$78,000 for operating and maintenance costs, \$25,000 for possible emergency repairs, and a \$49,000 contingency for unforeseen expenses or to cover for revenue shortfalls.

By making repairs to the infrastructure, the Town will extend the life of the sewer system and reduce the infiltration of storm and ground water into the system through leaks, cracks or pipe failures. This is important because infiltration is costly to the Town, given that Pompano charges us for the volume of our wastewater that flows into their system. By reducing infiltration, we expect to decrease what we have to pay Pompano and help offset some of their future rate increases to us.

The reduction in infiltration should accelerate into FY14 after we make the budgeted repairs this year. If we are successful in making a real dent in infiltration, that will not only reduce the volumetric charges we pay Pompano, but should also be helpful in reducing their charges to us for the operation of the Pompano lift station that pumps our wastewater through their system. (We pay our proportional share of the costs of operating that lift station and our share jumped dramatically two years ago after Pompano addressed their own infiltration problems.)

## PARKING FUND

### Current Year Revenues

Parking meter revenue in the FY 12 was robust and surpassed what we budgeted by \$713,000 (or 92%). This is the result of parking rate increases, the expanded use of parking pay stations which accept credit card payments, and improved way finding signage to the A1A lot. Revenues in the A1A lot, in fact, exceed last year's budget by 359%.

Parking citation revenue, on the other hand, came in below budget, presumably because of the pay stations, the use of credit cards to pay for parking, and the introduction of pay-by-phone which allows customers to add time onto the meter from

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wherever they are sitting; all of these make it easier for parkers to pay for the time they need and avoid a ticket.

### **FY 2013 Revenue Projections**

Meter revenues next year will be negatively impacted by the disruption that will be caused throughout the year by reconstruction of the A1A parking lot and the construction of the Commercial Boulevard streetscape and drainage projects. The first project will be to combine and reconfigure the A1A and Wings parking lots so that it will be ready to accept parkers when construction on the East Commercial streetscape and drainage project starts in late spring. Even with the months that the A1A lot will be closed for construction, we believe revenues in that lot will continue to grow as parking will be redirected there during the construction of the East Commercial streetscape and drainage project.

Revenues from the Oceanfront Center meters will obviously decline significantly as many of these meters will be removed as a result of the streetscape project. We have assumed that the construction will begin in the easternmost block first so those meters will be out of service longer than the meters in the second block. The El Mar lot will also experience a reduction in revenues during the construction period.

We also expect disruption of parking when the West Commercial streetscape and parking lot drainage project is undertaken, so we have been conservative in projecting parking revenues from the four parking lots affected by that construction next year. Construction will take place when revenue from those meters is generally low anyway.

We did not project revenues from the new parking spaces that will be constructed on South Bougainville Drive next year as we do not know when that project will be constructed, or how long it will take for people to become familiar with that parking.

We did reflect the proposed \$21,000 increase in the Benihana license fees in next year's revenues.

### **Expenditures**

Expenditures in the Parking Fund will increase dramatically in FY 13 because we have budgeted \$500,000 for the construction of parking spaces on South Bougainville, the combination and reconfiguration of the A1A and Wings parking lots to create additional parking spaces and improve circulation and access to that lot, and a portion of the cost to construct a new parking lot between Jarvis Hall and the public safety building. While the latter lot will primarily be for employee and public safety contractors' parking, we do expect to meter a portion of the lot for off hour use by the public so it is appropriate for the Parking Fund to pay some portion of the cost to build the lot. It should be noted

## Town of Lauderdale-By-The-Sea



### Fiscal Year 2013 Budget Message

that all three of the parking expansion projects are under design, so the \$500,000 is not a firm figure at all.

These large capital expenditures and the disruption in parking revenues caused by the Commercial Boulevard streetscape projects means that the Parking Fund will not generate much of a profit, if any, in FY 13. However, that will change dramatically in FY 14 when the projects are done and the Parking Fund should be quite profitable again.

The other significant change in Parking Fund expenditures is the shift to contracted parking operations that occurred on June 1<sup>st</sup> is reflected for a full year in the FY13 budget. The shift to contracted operations will save the Town well over \$100,000 in FY 13, even considering the supplement for health insurance and wages we are providing to the two employees who were laid off from their Town position and hired by the parking contractor. That supplement will end at the end of November.

In addition to the required debt service payments, the Parking Fund will make the annual no-penalty prepayment on the parking loans in January.

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

### **CAPITAL PROJECT FUND**

The Capital Improvement Fund budget will increase approximately \$1.66 million next fiscal year, because of the big projects that will be constructed next year. The bulk of the Capital Fund \$5.9 million budget is composed of the following big projects:

1. \$1.9 million to construct streetscape and drainage improvements for the two easternmost blocks of Commercial Boulevard
2. \$1.5 million to construct streetscape and commercial center improvements and an entryway feature on Commercial Boulevard from West Tradewinds Avenue to Seagrape Drive.
3. \$625,000 to construct the drainage and streetscape improvements on Bougainvilla Drive from directly north of the fire station to Pine Avenue.

Table 5 shows the funding and capital projects planned for next year. Attached to this budget message is a table that shows the Proposed Five Year Capital Fund Plan (CIP).

The sources of funds for the FY 13 Capital Fund are:

- \$2.6 million from the Capital Fund balance;
- \$300,000 from the El Mar beautification reserve which will be used for those portions of the east Commercial streetscape and drainage improvements on El Mar Drive;
- \$2.46 million from the General Fund balance
- A budgeted \$400,000 transfer from the General Fund budget
- The \$30,700 reimbursement that the Plaza East Condominium has agreed to pay for the drainage improvements on Flamingo Drive
- \$12,000 in interest income on funds held in the Capital Fund

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

<b>TABLE 5 FY 2013 CAPITAL PROJECTS FUND</b>	
<b>FUNDING SOURCES</b>	<b>FY 13</b>
<b>FUND 300 CAPITAL FUND</b>	
FROM CAP FUND BALANCE	\$ 2,600,000
FROM EL MAR RESERVE	\$ 300,000
FROM GEN FUND BALANCE	\$ 2,383,800
TRANSFER FROM GENERAL FUND	\$ 400,000
PLAZA EAST CONTRIBUTION	\$ 30,700
INTEREST EARNINGS	\$ 12,000
<b>TOTAL</b>	<b>\$ 5,726,500</b>
<b>PLANNED EXPENDITURES</b>	<b>FY 13</b>
<b>FUND 300 CAPITAL FUND</b>	
<b>GENERAL</b>	
Salaries (Project Mgr, 10% TMgr)	\$ 90,810
Employer Taxes	\$ 5,723
Retirement	\$ 5,883
Insurance	\$ 18,000
Other	\$ 2,084
Contingency	\$ 100,000
<b>TOTAL GENERAL</b>	<b>\$ 222,500</b>
<b>DRAINAGE PROJECTS</b>	
Poinciana (Washingtonia to Pine)	\$ 80,000
19th St Drainage	\$ 350,000
Swale Restoration Projects	\$ 300,000
Other Drainage Projects	
<b>TOTAL DRAINAGE ONLY</b>	<b>\$ 730,000</b>

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

Table 5 continued

<b>STREETSCAPE &amp; DRAINAGE</b>	
Bougainvilla Dr (Fire Station to Pine)	\$ 642,000
Commercial Blvd (from A1A east; )	\$ 1,925,000
Commercial Blvd (Bridge to Seagrape)	\$ 1,540,000
<b>TOTAL STREETSCAPE + DRAINAGE</b>	<b>\$ 4,107,000</b>
<b>STREETSCAPE ONLY PROJECTS</b>	
Commercial Blvd (A1A to Seagrape)	\$ 125,000
<b>TOTAL STREETSCAPE ONLY</b>	<b>\$ 125,000</b>
<b>OTHER PROJECTS</b>	
Neighborhood Projects	\$ 30,000
Municipal Complex Parking Lot	\$ 220,000
Traffic Calming/Improvements	\$ 15,000
Reef Project	\$ 22,000
Wayfinding Signage	\$ 25,000
Beach Area Bathrooms	\$ 200,000
Roof + Plumbing -Public Safety Bldg (50% cost)	\$ 30,000
<b>TOTAL OTHER PROJECTS</b>	<b>\$ 542,000</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>\$ 5,726,500</b>

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

### THE ALL FUNDS BUDGET

The total All Funds proposed budget for fiscal year 2013 is \$20,297,912 compared to the FY 12 budget of \$17,710,663, an increase of \$2.58 million.

The reasons for the increase have been outlined in detail in the narratives provided earlier in this budget message. In summary, they are:

- The General Fund increased by only \$331,644, despite a new line item in the amount of \$475,000 for building permit and inspection services.
- A \$105,000 increase in the Law Enforcement Trust Fund budget for the purchase of license plate reader cameras to assist in law enforcement. The funds for this purchase come from monies and assets confiscated from criminals.
- A \$475,000 increase in the Sewer Fund, a direct result of the funds to be spent on repairs to the sewer system.
- A net increase of \$187,000 in the Parking Fund Budget as a result of construction of additional parking spaces that will be undertaken in FY13.
- \$1.66 million increase in Capital Fund expenditures, due to the significant projects streetscape and drainage projects that will be constructed next year.

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

### **FUND BALANCES AND RESERVES**

In the interest of transparency, the following table provides information on the funds available in the various reserve and fund balance accounts as of the beginning of this fiscal year, as well as projections on what will be available at the end of the current and the next fiscal year.

<b>TABLE 6- FUND BALANCES AND RESERVES (7-24-12)</b>				
	<b>Actual 9/30/2011</b>	<b>Estimated as of 9/30/2012</b>	<b>Appropriated for use in FY 13</b>	<b>Estimated 9/30/2013</b>
<b>GENERAL FUND</b>				
Emergency Reserve	2,333,105	2,333,105		2,333,105
Vehicle Replace Reserve	183,285	183,285	36,915	146,370
Undesignated Fund Balance	5,913,624	6,851,359	2,608,800	4,242,559
<b>Subtotal</b>	<b>8,430,014</b>	<b>9,367,749</b>	<b>2,645,715</b>	<b>6,722,034</b>
<b>CAPITAL FUND</b>				
El Mar Drive Improvements Reserve	927,566	927,566	300,000	627,566
Fund Balance - Designated for Capital Projects	4,344,074	3,950,966	2,600,000	1,350,966
<b>Subtotal</b>	<b>5,271,640</b>	<b>4,878,532</b>	<b>2,900,000</b>	<b>1,978,532</b>
<b>FIRE FUND Balance - Restricted</b>	485,980	423,315		572,759
<b>LETF FUND Balance Restricted</b>	198,211	198,211	124,638	73,573
<b>PARKING FUND</b>	136,550	628,396		691,079
<b>SEWER FUND</b>	1,750,052	1,477,944	495,978	981,966

In FY 12 the Town we began to draw down on the balances in the Capital Fund and Sewer Fund to finance capital projects. That draw down will accelerate in both funds in FY 13 as major capital projects are completed. The General Fund balance increased in FY 12, but we will need to use \$2.46 million of the balance in FY 13 for the Commercial Boulevard streetscape projects.

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

### SUMMARY

A recap of important features of the proposed budget is:

- The Town adopted the rollback millage rate of 3.9312. Although a reduction from the current year's rate of 3.999, the roll back rate will produce about the same amount of tax revenues. The Town's millage rate is the fourth lowest in Broward County.
- The utility tax on water services has been cut in half, from 10% to 5%.
- The Commission has decided that the annual fire assessment fee will not change (\$130 for residential properties). This is one of the lowest Fire Assessment Fees charged by any city in Broward County.
- There is a reduction in Town staffing as a result of contracting our code enforcement and parking operations. The Town will have 35.25 FTE's (full time equivalent employees) in FY 13, compared to 41.25 FTE's in the current year. The comparative position count table on the next page illustrates the assignment of personnel to the various departments.
- Major improvements to the Town's sewer system, storm water drainage, the downtown, the Town's entryway on Commercial Boulevard and the four shopping centers in the western two blocks of Commercial Boulevard will be made. The Town's appearance will dramatically improve as a result of these projects.
- A public bathroom will be built for the use of beach patrons and visitors to our downtown area.
- A neighborhood landscaping project will be completed in the Hibiscus/Allenwood/Tropic Drive neighborhood.

I wish to thank Accountant Edner Saint-Jean, Accounting Specialist Tedra Smith for their hard work and assistance in the production of the budget and to Municipal Services Director Don Prince and Assistant Town Manager Bud Bentley for preparing their respective department budgets. A special thanks goes to Finance Director Tony Bryan, whose attention to detail and professionalism made this the smoothest budget preparation process I've enjoyed in Lauderdale-By-The-Sea.

I also wish to thank the Commission for the clear direction you have provided on budget issues, the seriousness with which you approach your fiduciary

## Town of Lauderdale-By-The-Sea



### Fiscal Year 2013 Budget Message

responsibilities, and the leadership you have shown in moving the Town steadily to the realization of what for years have been just plans, promises, and dreams.

Respectfully submitted,

*Connie Hoffmann*

Connie Hoffmann  
Town Manager

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

<b>Draft 5 YEAR LAUDERDALE-BY-THE-SEA CAPITAL PROJECTS PLAN</b>					
<b>FUNDING SOURCES</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
<b>FUND 300 CAPITAL FUND</b>					
FROM CAP FUND BALANCE	\$ 2,600,000	\$ 1,279,074		\$ -	\$ -
FROM EL MAR RESERVE	\$ 300,000		\$ 627,566	\$ -	\$ -
FROM GEN FUND BALANCE	\$ 2,383,800	\$ 1,158,918	\$ 2,341,037	\$ 2,150,747	\$ 178,161
TRANSFER FROM GENERAL FUND	\$ 400,000	\$ 400,000	\$ 400,000	\$ 417,537	\$ 450,000
FDOT GRANT - NORTH A1A					
PLAZA EAST CONTRIBUTION	\$ 30,700	\$ 30,700			
INTEREST EARNINGS	\$ 12,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>TOTAL</b>	<b>\$ 5,726,500</b>	<b>\$ 2,870,692</b>	<b>\$ 3,369,603</b>	<b>\$ 2,569,284</b>	<b>\$ 629,161</b>
<b>FUND 310 PARKING FUND</b>					
PARKING SYSTEM IMPROVEMENTS	\$ 500,000	\$ 150,000	\$ -	0	\$ -
<b>FUND 103 SEWER FUND</b>					
SEWER INFRASTRUCTURE REPAIRS	\$ 686,000	\$ 300,000	\$ -	\$ -	\$ -
<b>TOTAL FUNDING</b>	<b>\$ 6,912,500</b>	<b>\$ 3,320,692</b>	<b>\$ 3,369,603</b>	<b>\$ 2,569,284</b>	<b>\$ 629,161</b>
<b>PLANNED EXPENDITURES</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
<b>FUND 300 CAPITAL FUND</b>					
<b>GENERAL</b>					
Salaries (Project Mgr, 10% TMgr)	\$ 90,810	\$ 93,080	\$ 95,407	\$ 97,792	\$ 100,237
Employer Taxes	\$ 5,723	\$ 7,446	\$ 7,633	\$ 7,823	\$ 8,019
Retirement	\$ 5,883	\$ 6,177	\$ 6,486	\$ 6,810	\$ 7,151
Insurance	\$ 18,000	\$ 19,800	\$ 21,780	\$ 23,958	\$ 26,354
Other	\$ 2,084	\$ 2,188	\$ 2,298	\$ 2,400	\$ 2,400
Contingency	\$ 100,000				
<b>TOTAL GENERAL</b>	<b>\$ 222,500</b>	<b>\$ 128,692</b>	<b>\$ 133,603</b>	<b>\$ 138,784</b>	<b>\$ 144,161</b>
<b>DRAINAGE PROJECTS</b>					
Flamingo Avenue Drainage					
Harbor Drive Drainage					
Poinciana (Washingtonia to Pine)	\$ 80,000	\$ 625,000			
19th St Drainage	\$ 350,000				
Swale Restoration Projects	\$ 300,000				
Other Drainage Projects		\$ 300,000	\$ 300,000	\$ 300,000	
<b>TOTAL DRAINAGE ONLY</b>	<b>\$ 730,000</b>	<b>\$ 925,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

### Draft 5 YEAR LAUDERDALE-BY-THE-SEA CAPITAL PROJECTS PLAN

<b>STREETSCAPE &amp; DRAINAGE</b>					
El Mar Drive		\$ 200,000	\$ 2,200,000	\$ 1,900,000	
Bougainvilla Dr (Fire Station to Pine)	\$ 642,000				
Commercial Blvd (from A1A east; )	\$ 1,925,000				
Portal Streets					\$ 400,000
Commercial Blvd (Bridge to Seagrape)	\$ 1,540,000				
<b>TOTAL STREETSCAPE + DRAINAGE</b>	<b>\$ 4,107,000</b>	<b>\$ 200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 1,900,000</b>	<b>\$ 400,000</b>
<b>STREETSCAPE ONLY PROJECTS</b>					
FDOT North A1A (Pine to Pompano)					
South A1A			\$ 500,000		
South A1A Entryway Project		\$ 75,000			
Commercial Blvd (A1A to Seagrape)	\$ 125,000	\$ 1,300,000			
<b>TOTAL STREETSCAPE ONLY</b>	<b>\$ 125,000</b>	<b>\$ 1,375,000</b>	<b>\$ 500,000</b>		
<b>OTHER PROJECTS</b>					
Neighborhood Projects	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Municipal Complex Parking Lot	\$ 220,000				
Traffic Calming/Improvements	\$ 15,000				
Reef Project	\$ 22,000	\$ 18,000	\$ 12,000	\$ 7,500	\$ 5,000
Wayfinding Signage	\$ 25,000				
Beach Area Bathrooms	\$ 200,000				
Roof + Plumbing -Public Safety Bldg (50% cost)	\$ 30,000				
Street Lighting		\$ 25,000	\$ 25,000	\$ 25,000	
Street Resurfacing		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Beach Nourishment- Town Match		\$ 119,000	\$ 119,000	\$ 118,000	
<b>TOTAL OTHER PROJECTS</b>	<b>\$ 542,000</b>	<b>\$ 242,000</b>	<b>\$ 236,000</b>	<b>\$ 230,500</b>	<b>\$ 85,000</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>\$ 5,726,500</b>	<b>\$ 2,870,692</b>	<b>\$ 3,369,603</b>	<b>\$ 2,569,284</b>	<b>\$ 629,161</b>
<b>FUND 310 PARKING FUND PROJECTS</b>					
	\$ 500,000	\$ 150,000			
<b>FUND 103 SEWER FUND PROJECTS</b>					
	\$ 686,000	\$ 300,000			
<b>TOTAL PROJECT EXPENDITURES</b>	<b>\$ 6,912,500</b>	<b>\$ 3,320,692</b>	<b>\$ 3,369,603</b>	<b>\$ 2,569,284</b>	<b>\$ 629,161</b>

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

	DEPARTMENT & TITLE	POSITION COUNT				Change from FY 12
		FY 10	FY 11	FY 12	FY 13	
<b>GENERAL FUND - 001</b>						
<b>Town Commission - 511</b>						
	Mayor	1	1	1	1	
	Vice-Mayor	1	1	1	1	
	Commissioner	3	3	3	3	
	<b>Total Commission</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Administration - 513</b>						
	Town Manager	1	1	0.9	0.8	
	Assistant to the TM			0.7	0.75	
	Executive Secretary	1	1			
	Senior Office Specialist			1	1	
	Town Clerk	1	1	1	1	
	Deputy Clerk	0.75	1	1	1	
	Senior Office Specialist	0.5	0.5	0.75	0.75	
	Finance Director	1	1	1	0.9	
	Accountant	0.5	0.5	1	1	
	Accounting Specialist	1.75	1.75	1	1	
	Human Resource/Risk Mgr	0.75				
	<b>Total Administration</b>	<b>8.25</b>	<b>7.75</b>	<b>8.35</b>	<b>8.2</b>	<b>-0.15</b>
<b>Development Services - 524</b>						
	Assistant Town Manager				0.5	
	Director Development Services	1	1			
	Town Planner			1	1	
	Zoning/Code Supervisor			1		
	Senior Office Specialist	1	1	1	1	
	Code Enforcement Officer	1.75	1.75	1		
	<b>Total Development Services</b>	<b>3.75</b>	<b>3.75</b>	<b>4.0</b>	<b>2.5</b>	<b>-1.5</b>
<b>General Government - 519</b>						
	Assistant Town Manager		0.85	0.8	0.5	
	Public Information Officer	0.75	0.75	0.75	0.75	
	<b>Total General Gov't</b>	<b>0.75</b>	<b>1.6</b>	<b>1.55</b>	<b>1.25</b>	<b>-0.3</b>
<b>Municipal Services</b>						
<b>Public Works - 541.100</b>						
	Assistant Town Manager	1				
	Municipal Services Director	1	1	0.8	0.8	
	Assist Municipal Serv Director	1	1			
	Senior Office Specialist	1	1	1	1	
	Maintenance Supervisor	1	1	2	2	
	Maintenance Worker II	4	4	4	4	
	Maintenance Worker I	3	4	4	5	
	<b>Total Public Works</b>	<b>12</b>	<b>12</b>	<b>11.8</b>	<b>12.8</b>	<b>1.0</b>

# Town of Lauderdale-By-The-Sea



## Fiscal Year 2013 Budget Message

		DEPARTMENT & TITLE	POSITION COUNT				Change from FY 12
			FY 10	FY 11	FY 12	FY 13	
		<b>Chamber Facility - 511.200</b>					
		Maintenance Worker I			0.25	0.25	
		<b>GENERAL FUND TOTAL</b>	<b>33.5</b>	<b>33.85</b>	<b>34.95</b>	<b>32.5</b>	<b>-2.5</b>
		<b>SEWER FUND</b>					
		Town Manager			0.1	0.1	
		Mun Services Director			0.2	0.2	
		Maintenance Worker II	1	1	1	1	
		Accountant	0.25	0.25			
		<b>TOTAL SEWER FUND</b>	<b>1.25</b>	<b>1.25</b>	<b>1.3</b>	<b>1.3</b>	<b>0</b>
		<b>CAPITAL IMPROVEMENT FUND</b>					
		Town Manager				0.1	
		Project Manager			1	1	0
		<b>TOTAL CAPITAL FUND</b>			<b>1</b>	<b>1.1</b>	
		<b>PARKING FUND</b>					
		Assistant Town Manager		0.15	0.20		
		Finance Director				0.10	
		Parking Enforcement Superv	1.00	1.00	1.00		
		Meter Repair Technician	0.75	0.75	0.75		
		Parking Enforcement Officer	1.50	1.50	1.80		
		Deputy Clerk	0.25	0.25			
		Senior Office Specialist	0.50	0.25	0.25	0.25	
		<b>Total Parking Fund</b>	<b>4.00</b>	<b>3.90</b>	<b>4.00</b>	<b>0.35</b>	<b>-3.65</b>
		<b>TOTAL POSITIONS - ALL FUNDS</b>	<b>38.75</b>	<b>39.00</b>	<b>41.25</b>	<b>35.25</b>	<b>-6.0</b>