

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
1	Department: Town Commission									511 - COMMISSION										
2	Submitted By: Town Clerk																			
3	Functions:									To represent and interpret the public interest; adopt laws, regulations and fees governing activities within the municipal boundaries; provide policy direction to staff; exercise leadership of Town government; plan for the Town's future; and assure the present and future fiscal integrity of the municipal government.										
4	FY 20 Objectives:									To maintain transparency and trust in municipal government in Lauderdale-by-the-Sea, to operate municipal government in an efficient and business-like manner, to provide excellent customer service to our residents, businesses, and visitors, to foster the economic well-being of the Town. To establish work priorities for Town staff at the beginning of the fiscal year. To develop a multi-year capital improvement plan.										
5	FY19 Achievements:									Adopted a new 5-year Action Plan. Purchased property to expand the A1A Parking Lot and approved renovation plan that includes Bougainvillea Drive. FAU Civic Center Visioning Project completed. Regulated Short-term Rentals. Received the 2017 Environmental Stewardship Award for the Sea Oats and Staghorn Coral projects. Established a Payment in Lieu of Parking Program (PILOP). Adopted a new Marketing Plan.										
6	ACCOUNT #									DESCRIPTION OF ACCOUNT		FY 18	AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED	
7										Actual	Detail	FY 19	Detail	FY 20	Detail	FY 20	Detail	FY 20		
8	PERSONNEL SERVICES																			
9	001 . 511 . 000 - 500 . 110		COMMISSION SALARIES							\$64,357	\$68,406	\$71,826		\$71,826		\$71,826		\$71,826		
10	5% increase										\$3,420									
11	001 . 511 . 000 - 500 . 210		EMPLOYER FICA TAXES							\$4,792		\$5,233		\$5,300		\$5,300		\$5,300		
12	001 . 511 . 000 - 500 . 220		RETIREMENT							\$29,844		\$33,314		\$33,400		\$33,400		\$33,400		
13	001 . 511 . 000 - 500 . 230		GROUP INSURANCE							\$26,960		\$49,112		\$57,084		\$57,084		\$57,084		
14	Provided to participating Commissioners																			
15	TOTAL PERSONNEL SERVICES									\$125,953		\$159,485		\$167,610		\$167,610		\$167,610		
16	OPERATING																			
17	001 . 511 . 000 - 500 . 345		CONTRACTUAL SERVICES							\$3,133		\$3,500		\$3,500		\$3,500		\$3,500		
18	Transcription of minutes																			
19	001 . 511 . 000 - 500 . 510		OFFICE SUPPLIES							\$0		\$650		\$650		\$650		\$650		
20	001 . 511 . 000 - 500 . 512		ELECTIONS							\$9,983		\$0		\$2,300		\$2,300		\$2,300		
21	001 . 511 . 000 - 500 . 540		DUES & SUBSCRIPTIONS							\$1,234		\$1,912		\$1,912		\$1,912		\$1,912		
22	Broward League of Cities										\$750									
23	Florida League of Cities										\$700									
24	Florida League of Mayors										\$350									
25	Metropolitan Planning Organization										\$325									
26	001 . 511 . 000 - 500 . 545		TRAINING							\$3,840		\$4,500		\$4,500		\$4,500		\$4,500		
27	Broward League of Cities FLC Conference Ethics training																			
28	001 . 511 . 000 - 500 . 550		OPERATING EXPENSES							\$6,185	\$3,000	\$7,500		\$9,500		\$9,500		\$9,500		
29	Broward League of Cities functions										\$2,500		\$2,500		\$2,500		\$2,500			
30	United Way Gala												\$2,000		\$2,000		\$2,000			
31	Mayors' Gala										\$2,000		\$5,000		\$5,000		\$5,000			
32	TOTAL OPERATING									\$24,374		\$18,062		\$22,362		\$22,362		\$22,362		
33	DEPARTMENT TOTALS									\$150,326		\$177,547		\$189,972		\$189,972		\$189,972		

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department: Donations									<h1>511.1 Donations</h1>				
2	Submitted By: Director of Finance													
3	Functions: To aid non profit organizations that provide social services to the citizens of Lauderdale-By-The-Sea.													
4	ACCOUNT #									ACTUAL	AMENDED	REQUESTED	RECOMMENDED	ADOPTED
5	DESCRIPTION OF ACCOUNT									FY 18	FY 19	FY 20		
6	OPERATING													
7	001 . 511 . 100 - 500 . 820 Aid To Non-Profit Organizations													
8	2-1-1 Broward									\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
9	Aging & Disability Resource Council									\$9,325	\$8,389	\$9,253	\$9,253	\$9,253
10	Broward Children's Center									\$8,000	\$10,000	\$10,000	\$10,000	\$10,000
11	Broward College Foundation											\$2,000	\$2,000	\$2,000
12	Center for Hearing and Communication									\$0	\$2,000	\$2,000	\$2,000	\$2,000
13	Early Learning Coalition									\$0	\$2,000	\$2,000	\$2,000	\$2,000
14	Hillsboro Lighthouse Preservation Society									\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
15	House of Hope									\$0	\$2,500	\$2,500	\$2,500	\$2,500
16	LBTS Garden Club									\$0	\$2,500	\$0	\$0	\$0
17	South Florida Wildlife Center											\$4,500	\$4,500	\$4,500
18	United Way of Broward									\$2,000	\$0	\$0	\$0	\$0
19	Women in Distress									\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
20	TOTAL OPERATING									\$29,825	\$37,889	\$42,753	\$42,753	\$42,753
21	DEPARTMENT TOTALS									\$29,825	\$37,889	\$42,753	\$42,753	\$42,753

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department:									<h1>511.2 Visitor Center</h1>				
2	Submitted By:													
3	Functions:									To attract visitors and tourists to vacation or stay in Lauderdale-By-The-Sea and patronize our hotels, restaurants, retail establishments, and boutique shops. The LBTS Visitor Center welcomes visitors from all corners of the globe - especially Europeans (Germany, England, France, Scandinavia) in the Fall, Canadians in the Winter, Intrastate in the Summer intrastate, and Florida staycationers. The Chamber of Commerce manages the Visitor Center and uses the facility as the headquarters for their office. Chamber employees assist visitors in locating hotel accommodations, recommending activities, shopping, dining, and public transportation options.				
4	FY 20 Objectives:									The Lauderdale-By-The-Sea Visitor Center promotes the Town and provides information about local attractions, restaurants, hotels and other community businesses to visitors, tourists and residents. Town Marketing is geared toward generating traffic to the Visitor Center and its phone number, increasing awareness of their contribution to visitors.				
5	FY19 Achievements:									The Visitor Center continues to garner 5-star reviews with their new listing in Town's Trip Advisor portal. Chamber staff, who assist patrons at the Visitor Center, also received excellent reviews from our visitors. As part of the LBTS Marketing, the Visitor Center's phone number is used in the Town's destination advertisements (e.g. print and banner ads on websites, Town walking map, and buoys). The Town created a landing page on LBTS events to promote the offerings at the Visitor Center which has garnered almost 600 pageviews to date without any enticements. Visitor Center directional signage (from FDOT) on I-95, the Turnpike, Commercial and other roadways continue to bring traffic to LBTS' Visitor Center.				
6	ACCOUNT #									ACTUAL	AMENDED	DEPT REQ.	RECOMMENDED	ADOPTED
7	Account Detail									FY 18	FY 19	FY 20		
8	PERSONNEL SERVICES													
9	001 . 511 . 200 - 500 . 120	REGULAR SALARIES								\$13,252	\$12,153	\$12,782	\$12,782	\$12,782
10	25% of one Municipal Services employee													
11	001 . 511 . 200 - 500 . 140	OVERTIME SALARIES								\$696	\$1,500	\$1,500	\$1,500	\$1,500
12	001 . 511 . 200 - 500 . 210	EMPLOYER FICA TAXES								\$1,014	\$1,044	\$1,044	\$1,044	\$1,044
13	Social Security 6.20% and Medicare 1.45 %													
14	001 . 511 . 200 - 500 . 220	RETIREMENT								\$1,447	\$1,128	\$1,128	\$1,128	\$1,128
15	Florida Retirement System													
16	001 . 511 . 200 - 500 . 230	GROUP INSURANCE								\$2,457	\$2,768	\$3,454	\$3,454	\$3,454
17	TOTAL PERSONNEL SERVICES									\$18,866	\$18,593	\$19,908	\$19,908	\$19,908
18	OPERATING													
19	001 . 511 . 200 - 500 . 340	SEWER / WASTEWATER								\$2,073	\$2,700	\$2,700	\$2,700	\$2,700
20	001 . 511 . 200 - 500 . 345	CONTRACTUAL SERVICES								\$26,256	\$26,900	\$29,900	\$29,900	\$29,900
21	Payment to Chamber for Visitor Center management services, CVB Recognition													
22	001 . 511 . 200 - 500 . 430	ELECTRIC SERVICE								\$1,644	\$1,600	\$1,600	\$1,600	\$1,600
23	001 . 511 . 200 - 500 . 431	WATER SERVICE								\$2,162	\$2,800	\$2,800	\$2,800	\$2,800
24	001 . 511 . 200 - 500 . 520	BLDG MAINTENANCE								\$0	\$3,000	\$3,000	\$3,000	\$3,000
25	TOTAL OPERATING									\$32,135	\$37,000	\$40,000	\$40,000	\$40,000
26	CAPITAL OUTLAY													
27	001 . 511 . 200 - 500 . 640	EQUIPMENT & MACHINERY								\$0	\$4,000			
28	Visitor Center Sign													
29	TOTAL CAPITAL OUTLAY										\$4,000	\$6,000	\$6,000	\$6,000
30	DEPARTMENT TOTALS									\$ 51,001	\$ 59,593	\$ 65,908	\$ 65,908	\$ 65,908

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Department: Town Manager & Finance (Town Clerk)									513 - ADMINISTRATION								
2	Submitted By: Town Manager & Director of Finance																	
3	Functions: Administration includes the Office of the Town Manager and Finance Department, which includes the Town Clerk. Execute Town Commission policy & direction; provide professional leadership and management; provide alternative solutions to community issues. Provide management oversight to ensure overall efficiency in Town operations. The Town Manager recommends an annual budget for Commission consideration. The Town Clerk is responsible for the Town Commission's agenda process, minutes & is the custodian of the Town's official records.																	
4	FY 20 Objectives: Implement the Town's Strategic Plan; assign and monitor completion of priority assignments; implement measures that improve the Town's economic vitality, maintain internal accounting controls; assure the reliability of financial records and reporting; maintain accountability for assets; prepare and maintain accurate records for Town proceedings and transactions; control the Town's budget.																	
5	FY18 Achievements: Successful transition of the Deputy Town Manager and new Assistant Town Manager. Facilitated the updating of the FY Action Plan. Completed the public input portion of the Civic Center Visioning Project. Implemented a new contract tracking software system.																	
6	ACCOUNT #									ACTUAL	AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED	
7										FY 18	Detail	FY 19	Detail	FY 20	Detail	FY 20	Detail	FY 20
8	PERSONNEL SERVICES																	
9	001 . 513 . 000 - 500 . 120 REGULAR SALARIES									\$ 612,821		\$582,548		\$645,616		\$645,616		\$645,616
10	Town Clerk's Office: Town Clerk and 75% of Senior Office Specialist (25% in Parking) Finance Department: 75% of Finance Director (25% in Parking), Accountant, Accounting Specialist. Town Manager's Office: 75% of TM (10% in CIP & Sewer, 5% in Parking), Assistant to the Town Manager, Special Projects Coordinator, Senior Office Specialist.																	
11	001 . 513 . 000 - 500 . 140 OVERTIME SALARIES									\$ 4,678		\$2,200		\$2,500		\$2,500		\$2,500
12	As needed for the audit, budget preparation, year-end closing, Business Tax Receipt processing, and special projects.																	
13	001 . 513 . 000 - 500 . 210 EMPLOYER FICA TAXES									\$ 38,718		\$39,168		\$49,500		\$49,500		\$49,500
14	Social Security 6.20% and Medicare 1.45%																	
15	001 . 513 . 000 - 500 . 220 RETIREMENT									\$ 93,309		\$96,370		\$106,164		\$106,164		\$106,164
16	Florida Retirement System & deferred comp																	
17	001 . 513 . 000 - 500 . 230 GROUP INSURANCE									\$ 85,977		\$93,405		\$129,722		\$129,722		\$129,722
18	TOTAL PERSONNEL SERVICES									\$835,502		\$813,691		\$933,502		\$933,502		\$933,502
19	OPERATING																	
20	001 . 513 . 000 - 500 . 315 PROFESSIONAL SERVICES									\$ 625		\$5,000		\$50,000		\$50,000		\$50,000
21	Assist with research, Human Resource Studies, special programs or projects.																	
22	001 . 513 . 000 - 500 . 320 AUDIT EXPENSE									\$ 29,500		\$31,500		\$31,500		\$31,500		\$31,500
23	001 . 513 . 000 - 500 . 344 HR EXPENSE									\$ 2,901		\$1,000		\$30,000		\$30,000		\$30,000
24	Pre-employment testing, post-accident drug testing; advertising, background checks, etc.																	
25	001 . 513 . 000 - 500 . 345 CONTRACTUAL SERVICES									\$ 19,765		\$12,420		\$20,000		\$20,000		\$20,000
26	CompuPayTime payroll processing												\$7,240		\$7,240		\$7,240	
27	Credit Card Processing fees (\$600 average)												\$8,200		\$8,200		\$8,200	
28	Employees Benefit Processing (\$5/empl/month*39 empl)												\$2,340		\$2,340		\$2,340	
29	Fort Lauderdale Utility Tax Collection fee (\$100 month)												\$1,200		\$1,200		\$1,200	
30	Online timekeeping (Insperity Bus Service @ \$85 per month)												\$1,020		\$1,020		\$1,020	
31	001 . 513 . 000 - 500 . 463 SERVICE MAINTENANCE CONTRACTS									\$ 41,596		\$31,080		\$40,000		\$40,000		\$40,000
32	2 Copiers (Finance @ \$20 plus Clerk @ \$275)										\$3,540		\$3,540		\$3,540		\$3,540	
33	E-Silo Data Storage (\$150 mth)										\$1,800		\$1,800		\$1,800		\$1,800	
34	Fund Balance (Tyler Technologies)										\$5,500		\$5,500		\$5,500		\$5,500	
35	IMS Business Tax License										\$1,000		\$1,000		\$1,000		\$1,000	
36	MuniCode (\$900 + supplements)										\$3,900		\$3,900		\$3,900		\$3,900	
37	Laserfiche (\$4,100 license + \$1000 upgrade)										\$5,100		\$5,100		\$5,100		\$5,100	
38	Agenda management (SIRE @ \$770)										\$9,240		\$9,240		\$9,240		\$9,240	
39	Increases										\$1,000		\$9,920		\$9,920		\$9,920	
40	001 . 513 . 000 - 500 . 506 PRINTING & BINDING									\$ 96				\$5,000		\$5,000		\$5,000
41	001 . 513 . 000 - 500 . 508 POSTAGE									\$ 2,104				\$4,500		\$4,500		\$4,500
42	Business Tax Receipts' postage + \$600 machine rental																	
43	001 . 513 . 000 - 500 . 510 OFFICE SUPPLIES									\$ 6,211				\$7,500		\$7,500		\$7,500
44	001 . 513 . 000 - 500 . 540 DUES, MEMBERSHIPS & SUBSCRIPTIONS									\$ 5,206		\$5,670		\$8,000		\$8,000		\$8,000
45	Broward City Manager Association												\$300		\$300		\$300	
46	City Clerks Association												\$300		\$300		\$300	
47	Congress for New Urbanism												\$200		\$200		\$200	
48	Florida & National Government Finance Officers Association												\$700		\$700		\$700	
49	Florida City County Management Association												\$1,000		\$1,000		\$1,000	
50	Florida Redevelopment Association												\$300		\$300		\$300	
51	Florida Shores & Beaches												\$75		\$75		\$75	
52	ICMA (Town Manager \$1,400, Assistant to Town Manager \$800)												\$2,100		\$2,100		\$2,100	
53	Miscellaneous												\$2,715		\$2,715		\$2,715	
54	Notary Public (3 @ \$40)												\$120		\$120		\$120	
55	Sun Sentinel												\$190		\$190		\$190	
56	001 . 513 . 000 - 500 . 545 TRAINING & TRAVEL									\$ 4,992		\$6,000		\$8,000		\$8,000		\$8,000
57	Town Manager's Office												\$3,000		\$3,000		\$3,000	
58	Finance Department												\$2,500		\$2,500		\$2,500	
59	Town Clerk's Certification												\$2,500		\$2,500		\$2,500	
60	001 . 513 . 000 - 500 . 550 OPERATING EXPENSES									\$10,182		\$7,000		\$10,000		\$10,000		\$10,000
61	TOTAL OPERATING EXPENSES									\$123,178		\$99,670		\$214,500		\$214,500		\$214,500
62	CAPITAL OUTLAY																	
63	001 . 513 . 000 - 500 . 640 EQUIPMENT & MACHINERY									\$ -								
64	for Town Hall																	
65	TOTAL CAPITAL OUTLAY									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	DEPARTMENT TOTALS									\$958,680		\$913,361		\$1,148,002		\$1,148,002		\$1,148,002

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Department: Town Attorney									514 - TOWN ATTORNEY				
2	Submitted By: Town Attorney													
3	Functions: To advise and provide legal counsel to the Town Commission and to all municipal officers in matters pertaining to their official duties, including representation of the Town in all litigation. The legal firm of Weiss Serota Helfman Cole & Bierman, P.L., serves as the Town Attorney, with Susan Trevarthen the assigned partner.													
4	FY 20 Objectives: Render professional legal advice and service in litigation, draft legally defensible ordinances and resolutions for the Town. The Town Attorney and/or her designee attend Town Commission meetings, workshop sessions of the Commission, and Town Planning and Zoning Board and Town Board of Adjustment meetings. Assists staff with review of applicant requests including zoning variances, conditional uses, site plans, adjustments, sign waivers, etc., with the goal of accomplishing the Town's purposes and protecting its interests. Represents and advises the Town on labor matters. Assists with legal compliance of budget, assessment and millage processes. Reviews and approves contracts for goods and services, and interlocal agreements, when required by law or requested to do so. Reviews and revises personnel manual, pay plan, and purchasing manual with staff. Prepares and advises staff on agenda items for Board and Commission meetings. Responds to ethics inquiries and issue safe harbor ethics opinions as needed. Provides advice and assistance regarding municipal elections, public records, sunshine law, and public notices. Advises and assists staff with code enforcement for violations and lien mitigation, and attends special magistrate hearings when requested to do so. Prepare and update forms for contracts, RFQ, RFPs and ITBs.													
5	FY19 Achievements:													
6	ACCOUNT #									ACTUAL	AMENDED	DEPT REQ.	RECOMMENDED	ADOPTED
7										FY 18	FY 19	FY 20		
8	LEGAL EXPENSE									\$249,075	\$255,000	\$255,000	\$255,000	\$255,000
9	General Representation, labor, planning, code enforcement													
10	LITIGATION									\$127,105	\$100,000	\$100,000	\$100,000	\$100,000
11	ETHICS RESEARCH, TRAINING & Ops TRAINING									\$6,582	\$8,000	\$8,000	\$8,000	\$8,000
12	Totals									\$382,762	\$363,000	\$363,000	\$363,000	\$363,000

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1	Department: General Government									519.000 General									
2	Submitted By: Town Manager & Public Information Officer																		
3	Functions: To account for expenditures of the entire organization such as insurance, the public information function, marketing activities, information technology, and community bus service. To account for a portion of the Assistant to the Town Manager, whose responsibilities cross several departments and functions.																		
4	FY 19 Objectives: To provide accurate & timely information to the public about the Town and its operations through Town Topics, the Town's website, and the Town's cable channel. To provide competitive and adequate insurance to safeguard the Town's assets in case of damage or loss and to cover the Town's liability when accidents or injuries occur. To provide professional expertise on Town issues and problems; to operate and increase ridership levels on the Pelican Hopper to reduce parking demand. To provide efficient and computer systems for the operation of Town government.																		
5	FY18 Achievements: Published 4 editions of Town Topics with timely articles and information, including hurricane and flood hazard information. Evaluated the use of the Pelican Hopper and the Sun Trolley.																		
6	ACCOUNT #									ACTUAL		AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED	
7	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT									FY 18	Detail	FY 19	FY 20	Detail	FY 20	Detail	FY 20		
8	PERSONNEL SERVICES																		
9	REGULAR SALARIES:									\$123,420		\$123,675		\$80,000		\$80,000		\$80,000	
10	Public Information Officer, 50% of Assistant to Town Manager 50% in Development Services																		
11	EMPLOYER FICA TAXES									\$9,098		\$9,461		\$6,200		\$6,200		\$6,200	
12	Social Security 6.20% and Medicare 1.45%																		
13	RETIREMENT									\$48,009		\$17,834		\$6,800		\$6,800		\$6,800	
14	Florida Retirement System																		
15	GROUP INSURANCE									\$15,386		\$17,556		\$14,372		\$14,372		\$14,372	
16	UNEMPLOYMENT COMPENSATION									\$0		\$0							
17	All General Fund departments																		
18	TOTAL PERSONNEL SERVICES									\$195,913		\$168,526		\$107,372		\$107,372		\$107,372	
19	OPERATING																		
20	ADVERTISEMENTS									\$11,291		\$8,000		\$8,000		\$8,000		\$8,000	
21	Legally required advertising, RFP's, etc. Seamless Docs Unlimited Web Form Ads, Classifieds, Ordinance Posting										\$8,000		\$8,000		\$8,000		\$8,000		
22	LEGAL EXPENSES - OTHER ISSUES									\$1,082		\$5,000		\$5,000		\$5,000		\$5,000	
23	Settlements																		
24	PROFESSIONAL SERVICES									\$34,604		\$110,000		\$75,000		\$75,000		\$75,000	
25	Town Engineering contract-general services										\$55,000								
26	Other (landscape architecture, architects, risk management, Human Resources, finance, traffic engineering, etc.)										\$10,000								
27	Emergency Preparation Plan (review and Table Top exercise)										\$15,000								
28	Public Relations Services																		
29	Lobbyist Services (\$2,500x12)										\$30,000								
32	CONTRACTUAL SERVICES									\$2,715		\$0		\$5,000		\$5,000		\$5,000	
33	COMMUNITY BUS									\$154,618		\$172,676		\$173,488		\$173,488		\$173,488	
34	Pelican Hopper LSF Contract \$44. per hour (+2.67) for 3407 hours (-228) per year (Penny Surtax?)										\$150,276		\$149,908		\$149,908		\$149,908		
35	Create independent application \$2000 + \$30/month x 2 buses x 12 months TSO app hosting										\$2,720								
36	Bus Tracking Application at \$70 per month x 2 buses										\$1,680		\$1,680		\$1,680		\$1,680		
37	New Bus Vector										\$6,000		\$4,500		\$4,500		\$4,500		
38	New Route Signs										\$3,800		\$10,400		\$10,400		\$10,400		
39	Updated Route Information										\$2,500		\$2,500		\$2,500		\$2,500		
40	Bus Promotion Program										\$4,500		\$4,500		\$4,500		\$4,500		
41	Bus for 3 special events: 10 hours @ \$40 per hour										\$1,200								
42	AUTO, PROPERTY & LIABILITY INSURANCE									\$101,048		\$108,000		\$125,000		\$125,000		\$125,000	
43	Property, liability and auto = \$96,903										\$96,903								
44	Deductible of \$2500										\$2,500								
45	Pollution (4/1/18-4/1/19)=\$666, pollution/remediation=\$979;										\$979								
46	FY18/19 Estimate 7.5% increase										\$7,618								
47	WORKERS COMPENSATION INSURANCE									\$42,073		\$45,020		\$45,020		\$45,020		\$45,020	
48	FY17/18 , workers comp=\$42,073; FY18/19 Estimate 7% increase in stated rates																		
49	SERVICE & EQUIPMENT MAINTENANCE																		
50	GENERAL FUND CONTINGENCY									\$0		\$165,037		\$46,253		\$46,253		\$46,253	
51	PRINTING & BINDING									\$8,716		\$11,000		\$10,950		\$10,950		\$10,950	
52	General Printing (business cards, bags for newsletter, book printing)										\$1,000								
53	Print two, 12-page Flood Newsletters per our agreement with the Community Rating System/Federal Insurance Administration. Average 2,000 copies, distribute to single family homes and condos.										\$3,000		\$3,000		\$3,000		\$3,000		
54	Town Topics, 12-page full-color, published 4 x per year (Jan-Feb March, April-May-June, July-Aug-Sept and Oct-Nov-Dec). Average 3,400 copies.										\$7,000		\$7,000		\$7,000		\$7,000		
55	(DH) Front Desk Art and Wrap												\$950		\$950		\$950		
56	POSTAGE									\$1,059		\$3,000		\$3,000		\$3,000		\$3,000	
57	For general mailings																		
58	COMPUTER EXPENSE									\$46,027		\$55,912		\$130,000		\$130,000		\$130,000	
59	Giaspace: \$2,500/month expires Jan 31, 2019 with two 1-year renewal option										\$30,000		\$30,000		\$30,000		\$30,000		
61	New hardware.										\$10,000		\$37,699		\$37,699		\$37,699		
62	Jarvis Hall Upgrade \$20,000; Infrastructure upgrade \$24,000												\$44,000		\$44,000		\$44,000		
63	Service call (FY18 @ \$125) x4										\$400		\$500		\$500		\$500		
65	Vendor Registry Annual Subscription										\$300		\$300		\$300		\$300		
66	(DH) Archive Social (expires Apr 2022) Annual												\$4,788		\$4,788		\$4,788		
67	(DH) Software licenses & upgrades, new software										\$5,000		\$2,500		\$2,500		\$2,500		
68	(DH) Town website hosting services (\$8,213 per year + \$2,000 for additional assistance if needed)										\$10,212		\$9,213		\$9,213		\$9,213		
69	(DH) Four Tablets for SMP Surveys												\$1,000		\$1,000		\$1,000		
70	(DH) Spare laptop (Intern, Volunteer)																		
71	UNIFORM EXPENSE													\$500		\$500		\$500	
72	(DH) Uniforms: 3 x \$40, LL=?												\$120		\$120		\$120		
73	DUES & SUBSCRIPTIONS									\$1,152		\$500		\$500		\$500		\$500	
74	National Wildlife Federation & Miscellaneous																		
75	TRAINING									\$477		\$24,570	\$100	\$2,600	\$100	\$2,600	\$100	\$2,600	
76	(DH) FFEA and FCMA Conferences + \$100												\$2,500		\$2,500		\$2,500		
77	OPERATING EXPENSE									\$35,305	\$2,450	\$2,450	\$37,575	\$2,450	\$37,575	\$2,450	\$37,575		
78	Distribution expense for Town Topics and Flood Newsletter										\$15,120		\$15,120		\$15,120		\$15,120		
79	Warehouse property taxes FY18 \$13,745 tax + 10%																		
80	Warehouse lease fee (at renewal)										\$5,000		\$5,000		\$5,000		\$5,000		
81	PIO & Jarvis Hall Sound System										\$2,000		\$4,455		\$4,455		\$4,455		
82	(DH) Office Equip - Stand Up Desk												\$5,000		\$5,000		\$5,000		
83	(DH) Temporary Sidewalk Signs 6 x \$400+ Ship												\$3,000		\$3,000		\$3,000		
84	(DH) New Enclosed Street Marquis Sign(s)												\$5,000		\$5,000		\$5,000		
85	Miscellaneous - last year it was disposal of rafts											\$44,089							
86	RECYCLING & SOLID WASTE EXPENSE									\$27,679			\$1,500	\$60,000	\$1,500	\$60,000	\$1,500	\$60,000	
87	Keep Broward Beautiful Program												\$3,250		\$3,250		\$3,250		
88	Broward Residential Drop Off												\$12,839		\$12,839		\$12,839		
89	Broward HHW												\$3,411		\$3,411		\$3,411		
90	Commercial Recycling Carts and Yard Waste Carts												\$18,500		\$18,500		\$18,500		
91	Recycling & Customer Service Contract												\$5,000		\$5,000		\$5,000		
92	Recycling Promotional Materials												\$0		\$0		\$0		
93	TOTAL OPERATING									\$467,847		\$752,804		\$727,886		\$727,886		\$727,886	

Lauderdale-By-The Sea - FY 20 Budget Justification

6	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
										DESCRIPTION OF	ACTUAL	AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED			
										ACCOUNT #	ITEMS PURCHASED IN ACCOUNT	FY 18	Detail	FY 19	FY 20		Detail	FY20	Detail	FY 20	
94	CAPITAL OUTLAY																				
95	001	.	519	.	000	-	500	.	640	EQUIPMENT & MACHINERY	\$8,659	\$7,000			\$13,700		\$13,700		\$13,700		
96	Jarvis Hall (HD projector and screen)											\$4,000									
97	PIO new computer (\$2k, Adobe Design \$1k)														\$3,000		\$3,000		\$3,000		\$3,000
98	Voting Encoder for Commission Dais														\$3,500		\$3,500		\$3,500		\$3,500
99	Jarvis Hall Dais Broadcast Lighting														\$7,200		\$7,200		\$7,200		\$7,200
100	TOTAL CAPITAL OUTLAY										\$8,659	\$11,000	\$0	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700	
101	DEPARTMENT TOTALS										\$672,418		\$921,330		\$848,958		\$848,958		\$848,958		\$848,958

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	Department: General Government									519.100 Business Development & Marketing									
2	Submitted By: Town Manager & Assistant to the Town Manager																		
3	Functions: To develop & implement programs that draw positive attention and business, increase the visibility and positive reputation of the Town; improve economic development to retailers and hoteliers; increase sense of community through programs and events.																		
4	FY 20 Objectives: Implement 2018-2020 Strategic Marketing Plan, increase digital marketing. Promote family tourism. Promote to surrounding beach town visitors. Sponsor and coordinate events designed to bring tourists and visitors to Town; Promote the Town's walkability (no car needed), bike friendly initiatives, and other niche interests related to our core assets, especially our small town charm, Family Friendly, MIMO architecture, environmental, (diving, sea oats and artificial reefs initiatives). Increase foot traffic to West Plazas with events and other enhancements. Develop community outreach programs and events to increase greater resident interest and involvement. Continue to solidify our brand and character as a small, charming town.																		
5	FY19 Achievements: Earthcam named our webcams "Top 25 in the World", gained Top Ten Beaches status online; Created and launched the new responsive government website; Our tourism website was moved to a new software platform for better search response and usability and to a new URL "discoverlbs" to better identify its visitor friendly content; Our Premium Destination Partnership with TripAdvisor has increased our national and international online visibility and reputation. Conducted surveys to begin measuring our effectiveness in moving our target audience to 35-54; created updated branding guidelines to better sustain our identity and character. Introduced our first "influencers" bloggers to Town.																		
6	ACCOUNT #									ACTUAL		AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED	
7	ACCOUNT									FY 18	Detail	FY 19	FY 20	Detail	FY20	Detail	FY120		
8	OPERATING																		
9	001 . 519 . 100 - 500 . 311 ADVERTISEMENTS & MARKETING									\$15,868		\$76,035		\$77,185		\$77,185		\$77,185	
12	Social Media Advertising (per FY 20 SMP) FB, Instagram, Twitter, Adwords, Boat Show, Summer Drive, Cruise Port										\$55,000		\$17,000		\$17,000		\$17,000		
13	Trip Advisor Premium Destination Partnership										\$12,000		\$12,000		\$12,000		\$12,000		
14	Sunny.org/GFLCVB										\$4,800		\$5,000		\$5,000		\$5,000		
15	Visit Florida										\$4,235		\$4,235		\$4,235		\$4,235		
16	Google Ads										\$5,000		\$5,000		\$5,000		\$5,000		
17	Retargeting Ads										\$6,000		\$6,000		\$6,000		\$6,000		
18	Influencers/bloggers/storytellers expenses (food, travel, promo items micro trans, printing)										\$15,000		\$15,000		\$15,000		\$15,000		
19	Online TBD										\$4,000		\$4,000		\$4,000		\$4,000		
20	CTM Program w/ Chamber										\$6,000		\$6,000		\$6,000		\$6,000		
21	Travel Host Pocket Guide										\$1,950		\$1,950		\$1,950		\$1,950		
22	Miscel Print Ads (League, Other)										\$1,000		\$1,000		\$1,000		\$1,000		
23	001 . 519 . 100 - 500 . 315 PROFESSIONAL SERVICES									\$37,138		\$57,550		\$65,500		\$65,500		\$65,500	
24	Artwork & photos for website, ads, applications, brochures, rebranding "lbtsevents" to "discoverlbs", CTM Art, \$600, Guide Art 2 pages \$600										\$6,000		\$8,000		\$8,000		\$8,000		
25	Local Biz Co-op Program - Ad Design Pool												\$2,000		\$2,000		\$2,000		
26	Branding & Strategy Implementation										\$10,000		\$4,000		\$4,000		\$4,000		
27	Photography/videography/drone										\$5,000		\$4,000		\$4,000		\$4,000		
28	Program Planning/Account Management										\$5,000		\$3,500		\$3,500		\$3,500		
29	Public Relations Gen \$5k, Niche Markets \$5k, Social Infl Coordinators \$6k										\$14,050		\$15,000		\$15,000		\$15,000		
30	Survey implementation & Reporting												\$6,500		\$6,500		\$6,500		
31	Survey implementation & Reporting												\$2,000		\$2,000		\$2,000		
32	SEO & SMP Website Management										\$2,500		\$2,000		\$2,000		\$2,000		
33	Social Media Content & Ad Management										\$10,000		\$10,000		\$10,000		\$10,000		
34	Traditional Advertisement Creative/Account Management										\$1,000		\$1,000		\$1,000		\$1,000		
35	Trip Advisor, Visit FL, Sunny.org Management										\$4,000		\$4,500		\$4,500		\$4,500		
36	On Demand Merchandise Store Set Up												\$2,000		\$2,000		\$2,000		
37	Web mastering - Technical Assistant												\$3,000		\$3,000		\$3,000		
38	001 . 519 . 100 - 500 . 345 CONTRACTUAL SERVICES									\$11,933		\$25,100		\$32,650		\$32,650		\$32,650	
39	LBTSevents website updates and new pages: Family, Eco, Couples, Bikes/Rack/Repair/ MIMO, 10 pages										\$5,000		\$10,000		\$10,000		\$10,000		
40	WPA Application Phase 2										\$10,000		\$7,200		\$7,200		\$7,200		
41	LBTS website hosting										\$1,600		\$2,400		\$2,400		\$2,400		
42	Website plugin renewals																		
43	Maps Marker Pro - \$44. Photo Contest \$25 - purchase on CodeCanyon.net, NextGen Pro \$120, Gravity Forms, \$59, Gravity Forms Standard Add-On requires Gravity form Pro \$159 User way, other URL's												\$550		\$550		\$550		
44	Website update to all maps/layering/digital												\$4,000		\$4,000		\$4,000		
45	EarthCam streaming fees for Pavilion webcams (repair \$ below)										\$7,500		\$6,000		\$6,000		\$6,000		
46	Constant Contact (\$800) Email and Survey Monkey, Mail Chimp (\$200), Vanity Numbers (\$200)										\$1,000		\$1,200		\$1,200		\$1,200		
47	Mobile Web Application Ph 2.2												\$20,000		\$20,000		\$20,000		
48	Interns-Stipend												\$4,000		\$4,000		\$4,000		
49	001 . 519 . 100 - 500 . 495 SPECIAL EVENTS									\$1,471		\$7,500		\$36,400		\$36,400		\$36,400	
50	West Plazas Promo Events: Interactive Art/Turtles										\$5,000		\$7,000		\$7,000		\$7,000		
51	1x month "Walk & Dine" 1st with Photo Contest /Giant Addy Reveal, 4 musicians,												\$4,000		\$4,000		\$4,000		
52	West Plazas Giant Addys \$4k each (remove trellises)										\$2,500		\$12,000		\$12,000		\$12,000		
53	West Plazas Addy Artist Chair Painting Project 4 chairs x 4 Plazas x \$500 each (less with sponsors?)												\$8,000		\$8,000		\$8,000		
54	Neighborhood Outreach Programs																		
55	Notify Me												\$500		\$500		\$500		
56	Neighborhood Block Parties in April or May, we supply barricades, 1 cano & table, print flyers												\$1,200		\$1,200		\$1,200		
57	Resident Picnic & Dog Show "Dog Day Afternoon in Friedt Park" Canos, Trophies, Art, Stage												\$3,000		\$3,000		\$3,000		
58	Resident Party Honoring LBTS Founders, Gather Old Pictures (Ev, Paula, Ray, etc.)												\$1,000		\$1,000		\$1,000		
59	Neighborhood Ambassadors Program Launch												\$500		\$500		\$500		
60	East Plazas: Monthly Family Full Moon Rising Gathering in Ocean Plaza 12 x 600												\$7,200		\$7,200		\$7,200		
61	East: North and South Alleyways Art Project												\$16,000		\$16,000		\$16,000		
62	East: Kids Summer Saturdays Afternoons 20 x \$500												\$10,000		\$10,000		\$10,000		
63	General: May is Bike Month "No Car Needed" Bike Repair Kit, Bike Promo												\$1,000		\$1,000		\$1,000		
64	001 . 519 . 100 - 500 . 506 PRINTING & BINDING									\$2,046		\$12,000		\$41,442		\$41,442		\$41,442	
65	Town Brochure moved to app costs										\$4,200								
66	Generic LBTS Street Banners Replaced 75 x \$50 each + Art & Shipping												\$4,000		\$4,000		\$4,000		
67	West Plazas Generic & Holiday Banners												\$4,000		\$4,000		\$4,000		
68	West Plazas Standardized Screening												\$4,500		\$4,500		\$4,500		
69	Walking Map reprint 2x										\$2,900		\$3,600		\$3,600		\$3,600		
70	Mid Century Modern Printed Map										\$1,500		\$1,500		\$1,500		\$1,500		
71	Promotional fans 5k												\$5,600		\$5,600		\$5,600		
72	Lapel Pins (500)										\$1,050		\$1,050		\$1,050		\$1,050		
73	Other printing TBD										\$2,500		\$2,500		\$2,500		\$2,500		
74	Electric, Other Box Wraps Re-covered 8 x \$800 (estimate)												\$6,400		\$6,400		\$6,400		
75	New Pier and Bridge Walk (faded) Signs - 4 sides												\$3,500		\$3,500		\$3,500		
76	Exhibit Backdrop, Table Cover												\$1,000		\$1,000		\$1,000		
77	New LBTS branding banners for events 2 @ \$140 ea										\$280		\$280		\$280		\$280		
78	Dive/Branding/Promotional information for hotels, DEMA, GFCVB, Chamber										\$1,000		\$1,000		\$1,000		\$1,000		
79	Directional Maps for 9 Buoys x \$56 each side, 1 side 2 times per year										\$1,120		\$1,512		\$1,512		\$1,512		
80	Resident Turtle Awareness Brochures												\$1,000		\$1,000		\$1,000		
81	001 . 519 . 100 - 500 . 508 POSTAGE									\$0		\$0		\$0		\$0		\$0	
82	001 . 519 . 100 - 500 . 540 DUES & SUBSCRIPTIONS									\$1,329		\$2,125		\$1,735		\$1,735		\$1,735	
83	Florida Redevelopment Association										\$195		\$195		\$195		\$195		
84	Visit Florida (membership only)										\$635		\$395		\$395		\$395		
85	Diving Equipment Marketing Association (DEMA)										\$150		\$150		\$150		\$150		
86	Fl Mun Comm Association (\$200) and Florida Fest & Events Association (\$250)										\$400		\$450		\$450		\$450		
87	Music Licenses BMI \$345. ASCAP 357										\$445		\$445		\$445		\$445		
88	Misc Subscriptions TBD										\$300		\$100		\$100		\$100		
89	001 . 519 . 100 - 500 . 550 OPERATING EXPENSE									\$6,926		\$6,600		\$1,500		\$1,500		\$1,500	
90	EarthCam repairs TBD										\$4,500		\$1,500		\$1,500		\$1,500		
91	Town Event Semi Permanent Signs @ W Biz?										\$2,100								
92	TOTAL OPERATING									\$76,711		\$186,910		\$256,412		\$256,412		\$256,412	

Lauderdale-By-The Sea - FY 20 Budget Justification

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
95	CAPITAL OUTLAY																			
96	001	.	519	.	100	-	500	.	630	CAP OUTLAY IMP other than bldg	\$14,717		\$2,500		\$0		\$0		\$0	
97	3 Buoys@ \$3k each (Palm/ Pine, Visitor Center)																			
98	Move/renovate anchor (roll to FY19)											\$2,500								
99	West Commercial Festive Lighting (Goal 5.2)																			
100	TOTAL CAPITAL OUTLAY										\$14,717	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	DEPARTMENT TOTALS										\$91,428		\$189,410		\$256,412		\$256,412		\$256,412	

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Department: Police Department									521 Police Department								
2	Submitted By: Police Chief & Town Manager																	
3	Functions: To safeguard the lives and property of Lauderdale-By-The-Sea residents and visitors by providing comprehensive police services of the highest quality, and to building strong relationships with the community through flexibility of assignment and personalized service.																	
4	FY 20 Objectives: The Broward Sheriff's Office provides uniformed patrol, traffic enforcement and criminal investigations. Law enforcement personnel focus on successfully integrating community policing strategies and innovative problem solving techniques into the delivery of services to the Town.																	
5	FY18 Achievements: An increase in vehicle burglaries within the town was addressed by the District Command utilizing Operational Plans and CI follow-up. Several subjects utilizing stolen vehicles were apprehended, confessed and charged with multiple vehicle burglaries throughout the town. BSO provided pedestrian and traffic control for all major town events including Christmas by the Sea, New Year's Eve and the Independence Day Parade and Fireworks. Even with increased attendance, all events were successfully conducted with no issues. Operational Plans and Strategic Traffic Enforcement Plans were utilized throughout the FY to address speeding, center lane passing, stop sign violations and residential cut through issues throughout the town.																	
6	ACCOUNT #		DESCRIPTION OF							ACTUAL	AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED	
7			ITEMS PURCHASED IN ACCOUNT							FY 18	Details	FY 19	Details	FY 20	Details	FY 20	Details	FY 20
8	OPERATING																	
9	001 . 521 . 000 - 500 . 345	CONTRACTUAL SERVICES							\$4,281,759		\$4,569,325		\$4,811,226		\$4,811,226		\$4,811,226	
14	001 . 521 . 000 - 500 . 352	CONTRACT SERVICES							\$4,996		\$5,000		\$5,000		\$5,000		\$5,000	
15		Code Red service								\$5,000								
18	001 . 521 . 000 - 500 . 460	EQUIPMENT MAINTENANCE							\$565									
19	001 . 521 . 000 - 500 . 511	TECHNOLOGY EXPENSE							\$3,248		\$0							
20		(Body Cameras IT expense)																
21	001 . 521 . 000 - 500 . 520	BUILDING MAINTENANCE							\$2,138				\$1,500		\$1,500		\$1,500	
22	001 . 521 . 000 - 500 . 550	OPERATING EXPENSES							\$297		\$5,808		\$5,808		\$5,808		\$5,808	
23		Video Monitoring (\$99 per month)								\$1,188		\$1,188		\$1,188		\$1,188		
24		5 Traffic Camera easements: emerald tower, Fountainhead, Aquamarine of PB 4, Top of the Mile South, Perry Keese								600		600		600		600		
25		Internet Service (Comcast @ \$335 per month)								\$4,020		\$4,020		\$4,020		\$4,020		
26	TOTAL OPERATING							\$4,293,002		\$4,580,133		\$4,823,534		\$4,823,534		\$4,823,534		
27	CAPITAL OUTLAY																	
28	001 . 521 . 000 - 500 . 624	Building Improvement							\$2,688									
29		Flooring, paint and doors																
30	001 . 521 . 000 - 500 . 640	Equipment & Machinery							\$0		\$132,000		\$30,000		\$30,000		\$30,000	
31		Replacement Equipment																
32		Body Camera IT Equipment (from Acct 345)																
33		P-25 Radio Equipment (See 7-9-18 equipment list of \$111,621.81 rounded to \$115,000)								\$112,000								
34		Vehicle Activated Speeding Signs								\$20,000								
35	001 . 521 . 000 - 500 . 644	Capital Outlay- Vehicles																
36	TOTAL CAPITAL OUTLAY							\$2,688		\$132,000		\$30,000		\$30,000		\$30,000		
37	DEPARTMENT TOTALS							\$4,295,690		\$4,712,133		\$4,853,534		\$4,853,534		\$4,853,534		

Lauderdale-By-The Sea - FY 20 Budget Justification

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O					
1	Department:										523 Emergency Medical Services									
2	Submitted By:																			
3	Functions:										To provide professional and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.									
4	FY 20 Objectives:										AMR shall respond within six (6) minutes or less to a minimum of 90% of all 9-1-1 medical emergency calls dispatched to AMR each month. Response time measured from dispatch to the arrival time at scene.									
5	FY18 Achievements:										AMR Exceeded response time goals each month. FY18: June YTD 638 runs of which 423 were transports. FY17: 1,135 runs of which 722 were transports. FY16: 975 runs of which 264 were transports. FY15: 1,119 runs of which 267 were transports.									
6	ACCOUNT #										DESCRIPTION OF ACCOUNT					ACTUAL	AMENDED	DEPT REQ.	RECOMMENDED	ADOPTED
7																FY 18	FY 19	FY 20		
8	CONTRACTUAL SERVICES																			
9	001 . 523 . 000 - 500 . 345										Contractual Services					\$799,558	\$799,558	\$823,545	\$823,545	\$823,545
10											American Medical Response Contract. 0% in FY16. 3% increase in FY17, FY18, FY19. 0% in FY20						\$23,987			
11	001 . 523 . 000 - 500 . 550										Operating Expenses					\$439	\$0			
12	DEPARTMENT TOTALS										\$799,997	\$823,545	\$823,545	\$823,545	\$823,545	\$823,545				

Lauderdale-By-The Sea - FY 20 Budget Justification

										K	L	M	N	O	P	Q	R	S			
1	Department:		Developmental Services Department							524 Development Services											
2	Submitted By:		Director of Development Services																		
3	Functions:		Administration: Supports the Special Magistrate, contract administrator for building services, code services and Interlocal agreements. Planning and Zoning: Oversees the Town's Land Development Regulations including site plan and architectural review. Supports the Planning & Zoning Board and the Board of Adjustment. Building Services: Issues building permits and conducts inspections for all construction. Fire Marshall provides fire plan review and fire inspections. Code Compliance Services: Seeks property compliance with the Town's Code of Ordinances. Gains compliance through the Special Magistrate process. Town Engineering: Issues right-of-way permits and reviews plans for compliance with engineering standards. Serves as the Town's Flood Plain Manager.																		
4	FY 20 Objectives:		Building Services: To ensure that construction in Town is safe and compliant with Fire Codes, building codes, and land use regulations. Code Compliance: To engage the community in the abatement and resolution of code violations thus increasing safety, achieving community aesthetic standards and assuring proper licenses and permits are acquired. Planning Services: To enhance the quality of life in the community through compliance with our Comprehensive Plan and land development code. To ensure that the Town's land development code reflects the Town's current and desired community standards and is easy to understand and use.																		
5	FY19 Achievements:		Collected over \$300,000 YTD in code fines, administrative fees and mitigation settlements. We were able to resolve some serious code litigation including 1724 Bel Air Drive and 2011 Coral Reef Drive. Held workshop to discuss downtown issues such as music, signage and sidewalk cafe which resulted in amendments to the Code and changes in implementing town policy. Finalized the marina's conditional use and site plan applications and continue to work with the owner of 100 Commercial (Beach King) to assist with their submittal for renovations of that building. Continued to work with property owners that have inherited properties that were illegally renovated to ensure proper density and permits for their properties. Amended the code to clarify the Town's policy for rooftop uses. Building permit activity continues to rise - however just a little slower than in the past. We are up 9% over the same period last year (746 YTD) instead of 12% increase last year.																		
6	ACCOUNT #		Account & Detail							ACTUAL		AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED			
7										FY 18		Details		FY 19		Details		FY 20			
8	PERSONNEL SERVICES																				
9	001 . 524 . 000 - 500 . 120		REGULAR SALARIES							\$271,737		\$318,961		\$290,191		\$290,191		\$290,191			
10			Director 2 Planners Planning Tech																		
11	001 . 524 . 000 - 500 . 121		TEMPORARY SALARIES/INTERNS							\$0		\$0									
12			Intern stipend																		
13	001 . 524 . 000 - 500 . 140		OVERTIME SALARIES							\$3,919		\$3,000		\$4,000		\$4,000		\$4,000			
14			support of Board meetings																		
15	001 . 524 . 000 - 500 . 210		EMPLOYER FICA TAXES							\$21,306		\$24,630		\$22,300		\$22,300		\$22,300			
16	001 . 524 . 000 - 500 . 220		Retirement							\$54,774		\$60,714		\$45,900		\$45,900		\$45,900			
17			Florida Retirement System																		
18	001 . 524 . 000 - 500 . 230		Group Insurance							\$46,870		\$64,241		\$65,378		\$65,378		\$65,378			
19			TOTAL PERSONNEL SERVICES							\$398,607	\$0	\$471,546		\$427,769		\$427,769		\$427,769			
20	OPERATING																				
21	001 . 524 . 000 - 500 . 315		PROFESSIONAL SERVICES							\$31,193		\$82,000		\$104,500		\$104,500		\$104,500			
22			Town Engineer (Planning issues such as drainage, solid waste code, etc.)							\$2,000		\$2,000		\$2,000		\$2,000		\$2,000			
23			Carryover from 2019-Pedestrian plan							\$30,000		\$30,000		\$30,000		\$30,000		\$30,000			
24			Planning Services: TBD (some offsetting revenues from the review of site plan reviews)							\$15,000		\$15,000		\$15,000		\$15,000		\$15,000			
25			Arch Design Review (non-reimbursed)							\$5,000		\$5,000		\$5,000		\$5,000		\$5,000			
26			Intern stipend							\$7,500		\$7,500		\$7,500		\$7,500		\$7,500			
27			Comprehensive Plan (incorporate new county regulations into Plan \$10K rolled from 2019)							\$10,000		\$20,000		\$20,000		\$20,000		\$20,000			
28			Comprehensive Emergency Management Plan Support Documents							\$50,000		\$25,000		\$25,000		\$25,000		\$25,000			
29			NOTE: Town Attorney fees are not included in above																		
30	001 . 524 . 000 - 500 . 345		CONTRACTUAL SERVICES -							\$233,167		\$253,400		\$331,600		\$331,600		\$331,600			
31			Calvin, Giordano: Code Services (2.25 full time officers and supervision)							\$226,000		\$268,000		\$268,000		\$268,000		\$268,000			
32			Business Tax Receipts staffing (should this go in Personnel Services???)							\$5,000		\$30,000		\$30,000		\$30,000		\$30,000			
33			Scanning of Records							\$7,000		\$7,000		\$7,000		\$7,000		\$7,000			
34			Fire Marshall - fire plan review							\$1,000		\$7,000		\$7,000		\$7,000		\$7,000			
35			GIS: new maps for zoning maps, special projects, etc.							\$6,000		\$7,000		\$7,000		\$7,000		\$7,000			
36			Minute Services 350 hours at \$20 per hour							\$0		\$0		\$0		\$0		\$0			
37			Property File Maintenance							\$8,400		\$9,600		\$9,600		\$9,600		\$9,600			
38			Special Magistrate @ \$150 per hour. Budget based on 12 hearings @ \$800 each.																		
39	001 . 524 . 000 - 500 . 402		BUILDING PERMIT SERVICES							\$699,899		\$520,000		\$520,000		\$520,000		\$520,000			
40			Passthrough fees sent to Board of Appeals and State then net 75% to CAP.																		
41	001 . 524 . 000 - 500 . 461		VEHICLE MAINTENANCE							\$65		\$250		\$250		\$250		\$250			
42			(1 SUV, 1 Prius)																		
43	001 . 524 . 000 - 500 . 462		FUEL							\$1,140		\$800		\$1,000		\$1,000		\$1,000			
44			2 code vehicles																		
45	001 . 524 . 000 - 500 . 463		SERVICE MAINTENANCE AGREEMENTS							\$2,670		\$2,220		\$2,220		\$2,220		\$2,220			
46			Copier - annual Maintenance + per page cost @ \$50 per month							\$600											
47			ESILP - server back-up @ \$135							\$1,620											
48	001 . 524 . 000 - 500 . 506		PRINTING & BINDING							\$1		\$800		\$800		\$800		\$800			
49			Public records request of building records (expense is reimbursed)																		
50	001 . 524 . 000 - 500 . 508		POSTAGE							\$6,799		\$7,500		\$6,000		\$6,000		\$6,000			
51	001 . 524 . 000 - 500 . 510		OFFICE SUPPLIES							\$1,981		\$3,500		\$3,500		\$3,500		\$3,500			
52	001 . 524 . 000 - 500 . 525		UNIFORM EXPENSE							\$0		\$600		\$600		\$600		\$600			
53			Town Logo shirts (\$40 x 3 each for 6 Town staff)																		
54	001 . 524 . 000 - 500 . 532		SIGNS																		
55	001 . 524 . 000 - 500 . 540		DUES & SUBSCRIPTIONS							\$1,801		\$2,000		\$2,000		\$2,000		\$2,000			
56			American Planning Association (Florida Chapter) (Director, Planner (2) & Tech)							\$1,700											
57			American Planning Association (National) (Director, Planner (2) & Tech)							\$300											
58	001 . 524 . 000 - 500 . 545		TRAINING							\$4,132		\$6,000		\$6,000		\$6,000		\$6,000			
59			Department Director (state conference & 1 local conference), Planner, Planning Technicians, Sound meter certification																		
60	001 . 524 . 000 - 500 . 550		OPERATING EXPENSES							\$9,452		\$9,350		\$9,350		\$9,350		\$9,350			
61			Operational supplies and equipment							\$2,500		\$2,500		\$2,500		\$2,500		\$2,500			
62			Office equipment							\$4,000		\$4,000		\$4,000		\$4,000		\$4,000			
63			Broward County Recordings							\$350		\$350		\$350		\$350		\$350			
64			Annual certification of the Sound Level Meter							\$0		\$0		\$0		\$0		\$0			
65			Software, upgrade and licenses																		
66			TOTAL OPERATING							\$992,300		\$888,420		\$987,820		\$987,820		\$987,820			
67	CAPITAL OUTLAY																				
68	001 . 524 . 000 - 500 . 640		Improvements other than Building									\$12,100		\$20,000		\$20,000		\$20,000			
69			TOTAL CAPITAL OUTLAY																		
70			DEPARTMENT TOTALS							\$1,390,907		\$1,372,066		\$1,435,589		\$1,435,589		\$1,435,589			

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	Department: Municipal Services/Public Works Division									541.100 Municipal Services-Public Works Division									
2	Submitted By: Director of Municipal Services																		
3	Functions: Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintain the Town's fleet vehicles to ensure safe operation on the road. Provide a safe, clean and well maintained appearance of the Town's public property. Maintain all public buildings and provide a safe, clean, attractive and enjoyable environment for guests, residents and employees.																		
4	FY 20 Objectives: Repairs damaged sidewalks, drainage, sewers, irrigation and Town owned properties. Maintain all equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. Provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure. Continue to beautiful the Town and begin enhancements to the portals, replacement of furniture, and updates to the West Commercial Business District. Continue updating Town lighting system to new more efficient lighting and turtle friendly where appropriate.																		
5	FY19 Achievements: Maintained the downtown plazas and street furniture at a high level of cleanliness. Began Bougainvillea/Poinciana storm sewer project. Replaced several damaged sections of storm sewer. Replaced damaged signs, swales and sidewalks Town wide. Completed sidewalk survey to identify trip hazards Removed graffiti, maintained existing drainage Town wide, responded to citizen concerns, Increased level of service by pressure washing sidewalks in the downtown area weekly. Maintained all the public landscaping and irrigation Town-wide. Began beautification of Friedt Park Courtyard																		
6	ACCOUNT #									DESCRIPTION OF EXPENSES IN ACCOUNT									
7										ACTUAL		AMENDED		FY 20					
8										FY 18		FY 19		RECOMMENDED		Adopted			
8	PERSONNEL SERVICES																		
9	001 . 541 . 100 - 500 . 120 REGULAR SALARIES									\$741,569		\$828,933		\$845,096		\$845,096		\$845,096	
10	001 . 541 . 100 - 500 . 140 OVERTIME SALARIES									\$44,459		\$25,000		\$35,000		\$35,000		\$35,000	
11	for emergency situations & special events																		
12	001 . 541 . 100 - 500 . 210 EMPLOYER FICA TAXES									\$58,915		\$65,300		\$64,700		\$64,700		\$64,700	
13	Social Security 6.20% + Medicare 1.45%																		
14	001 . 541 . 100 - 500 . 220 RETIREMENT									77,297		\$90,018		\$86,521		\$86,521		\$86,521	
15	Florida Retirement System																		
16	001 . 541 . 100 - 500 . 230 GROUP INSURANCE									\$158,409		\$192,963		\$238,858		\$238,858		\$238,858	
17	health insurance increase assumed at 10%																		
18	TOTAL PERSONNEL SERVICES									\$1,080,648		\$1,202,213		\$1,270,175		\$1,270,175		\$1,270,175	
19	OPERATING																		
20	001 . 541 . 100 - 500 . 315 PROFESSIONAL SERVICES									\$9,579		\$8,000		\$25,000		\$25,000		\$25,000	
21	surveys & engineering (increased use of Town Engineer to advise on projects)																		
22	001 . 541 . 100 - 500 . 340 SEWER/WASTEWATER									\$11,211		\$12,000		\$12,500		\$12,500		\$12,500	
23	001 . 541 . 100 - 500 . 345 CONTRACTUAL SERVICES									\$120,490		\$120,221		\$134,271		\$134,271		\$134,271	
24	Half of Sweeper 4 year lease @ \$21,871 per year. other half in parking 345									\$21,871		\$21,871		\$21,871		\$21,871		\$21,871	
25	Tree trimming approximately 1,000 palm trees @ \$20 per tree									\$15,000		\$20,000		\$20,000		\$20,000		\$20,000	
26	Tree trimming approximately 300 coconut palms get 2nd trimming @ \$20 a tree									\$4,500		\$6,000		\$6,000		\$6,000		\$6,000	
27	Tree trimming: 100 hours of canopy tree trimming @ \$130 an hour									\$6,500		\$13,000		\$13,000		\$13,000		\$13,000	
28	Lethal Yellow treatment for about 350 palms @ \$8 per X 3 times a year (King Tree Service)									\$7,350		\$8,400		\$8,400		\$8,400		\$8,400	
29	Pressure clean approximately 25,500 square foot of sidewalk 80 Times @ \$60,792 per year (Bel Air Maintenance)									\$65,000		\$65,000		\$65,000		\$65,000		\$65,000	
30	001 . 541 . 100 - 500 . 410 COMMUNICATIONS									\$15,335		\$14,400		\$40,440		\$40,440		\$40,440	
31	Fiber optic for Town Hall (\$9,000) & Jarvis Hall (\$9,000) + 10%									\$3,960		\$18,000		\$18,000		\$18,000		\$18,000	
32	Downtown webcams internet service \$150 per month									\$1,800		\$1,800		\$1,800		\$1,800		\$1,800	
33	Comcast Cable TV @ \$20 per month									\$240		\$240		\$240		\$240		\$240	
34	Cell phones (Verizon) 4 phones @ \$200 per month									\$2,400		\$2,400		\$2,400		\$2,400		\$2,400	
35	Telephone System (TBD) \$ 500 per month Cost Change? Switch to TBD									\$6,000		\$18,000		\$18,000		\$18,000		\$18,000	
36	001 . 541 . 100 - 500 . 430 ELECTRIC SERVICE									\$41,622		\$42,000		\$42,000		\$42,000		\$42,000	
37	all Public buildings and portals																		
38	001 . 541 . 100 - 500 . 431 WATER SERVICE									\$119,785		\$120,000		\$120,000		\$120,000		\$120,000	
39	all Public buildings and irrigation.																		
40	001 . 541 . 100 - 500 . 433 ELECTRIC SERVICE-STREETS									\$60,974		\$60,000		\$60,000		\$60,000		\$60,000	
41	Town Street Lights & irrigation																		
42	001 . 541 . 100 - 500 . 445 EQUIPMENT RENT/LEASE									\$38,361		\$15,000		\$16,500		\$16,500		\$16,500	
43	Rental of miscellaneous equipment / I.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, fork lift, etc. Rental of emergency equipment.																		
44	001 . 541 . 100 - 500 . 460 EQUIPMENT MAINTENANCE									\$28,285		\$25,000		\$23,000		\$23,000		\$23,000	
45	generators, bobcat, golf carts, pressure washer, chain saws, sweeper and misc. equipment																		
46	001 . 541 . 100 - 500 . 461 VEHICLE MAINTENANCE									\$13,337		\$10,000		\$13,000		\$13,000		\$13,000	
47	maintain eight vehicles																		
48	001 . 541 . 100 - 500 . 462 FUEL									\$23,902		\$18,000		\$18,000		\$18,000		\$18,000	
49	8 vehicles, small equipment and three emergency back up generators.																		
50	001 . 541 . 100 - 500 . 463 SERVICE MAINTENANCE CONTRACTS									\$4,643		\$11,000		\$12,776		\$12,776		\$12,776	
51	Pest control @ \$214 per month									\$2,568		\$2,568		\$2,568		\$2,568		\$2,568	
52	Generator maintenance									\$2,000		\$2,000		\$2,000		\$2,000		\$2,000	
53	AC maintenance for all Town buildings @ \$470 per month									\$5,340		\$5,640		\$5,640		\$5,640		\$5,640	
54	ADT \$214 per month									\$1,092		\$2,568		\$2,568		\$2,568		\$2,568	
55	001 . 541 . 100 - 500 . 470 RADIO MAINTENANCE									\$1,920		\$1,920		\$2,400		\$2,400		\$2,400	
56	contract with sun pro for 10 radios																		
57	001 . 541 . 100 - 500 . 498 STORM DRAIN REHAB/MAINTENANCE									\$38,119		\$50,000		\$50,000		\$50,000		\$50,000	
58	(NPDES) - televise & repair drainage infrastructure																		
59	001 . 541 . 100 - 500 . 508 POSTAGE									\$241		\$300		\$300		\$300		\$300	
60	001 . 541 . 100 - 500 . 510 OFFICE SUPPLIES									\$2,286		\$2,300		\$2,000		\$2,000		\$2,000	
61	001 . 541 . 100 - 500 . 520 BLDG MAINTENANCE									\$80,872		\$60,000		\$60,000		\$60,000		\$60,000	
62	Town Hall, Jarvis Hall, Development Services, warehouse																		
63	(DH) Paint Beach Portal Walls, Blue Letters, Adjust Plaques 5 x \$1k									\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
64	(DH) Repair & Paint El Prado Gazebos ??									\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
65	(DH) Update to Permanent Artificial Turf in Ocean Plaza									\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
66	001 . 541 . 100 - 500 . 525 UNIFORM EXPENSE									\$8,120		\$6,500		\$8,000		\$8,000		\$8,000	
67	Approximately \$305 per year for 18 employees. Purchase LBTS t-shirts @ \$1,000																		
68	001 . 541 . 100 - 500 . 529 STREETLIGHT MAINTENANCE									\$14,810		\$17,538		\$17,538		\$17,538		\$17,538	
69	(\$17,538 FDOT grant)																		
70	001 . 541 . 100 - 500 . 530 STREET MAINTENANCE REPAIR SUPPLY									\$43,561		\$20,000		\$137,000		\$137,000		\$137,000	
71	Includes minor repairs to Town owned streets (I.e. main breaks, sink holes, etc.)																		
72	Replacement of decorative street lights, decorative poles and crosswalk repairs.																		
73	(DH) West Biz District Lighting on Walkways 4 Poles Per Plaza									\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
74	(DH) Create middle entry into 2 remaining West Biz Plazas @ \$20k each									\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
75	Pavement Striping									\$22,000		\$22,000		\$22,000		\$22,000		\$22,000	
76	001 . 541 . 100 - 500 . 531 GROUND MAINT/ LANDSCAPING									\$29,008		\$35,000		\$32,500		\$32,500		\$32,500	
77	Fertilizer for all Town owned trees, plants ,sod, topsoil and irrigation supplies																		
78	001 . 541 . 100 - 500 . 532 SIGNS									\$5,022		\$10,000		\$10,000		\$10,000		\$10,000	
79	beach, park, public facilities & roadway signage																		
80	001 . 541 . 100 - 500 . 534 SIDEWALK MAINTENANCE REPAIR									\$7,571		\$20,000		\$22,000		\$22,000		\$22,000	
81	address trip hazards and cracked squares (\$7500 Trip hazard repairs)																		
82	001 . 541 . 100 - 500 . 535 FLAGS									\$1,917		\$1,200		\$1,200		\$1,200		\$1,200	
83	Replace U.S. flags at Town facilities and add around Town																		
84	001 . 541 . 100 - 500 . 540 DUES & SUBSCRIPTIONS -									\$355		\$725		\$1,000		\$1,000		\$1,000	
85	American Public Works Association									\$232		\$250		\$250		\$250		\$250	
86	Florida Stormwater Association									\$310		\$500		\$500		\$500		\$500	
87	Florida Floodplain Managers Association									\$50		\$250		\$250		\$250		\$250	
88	Misc. Membership									\$133		\$250		\$250		\$250		\$250	
89	001 . 541 . 100 - 500 . 545 TRAINING									\$2,967		\$4,800		\$5,300		\$5,300		\$5,300	
90	Barry University APWA class for 2 employees \$600 each									\$1,200		\$1,200		\$1,200		\$1,200		\$1,200	
91	American Public Works Association-National									\$800		\$1,200		\$1,200		\$1,200		\$1,200	
92	American Public Works Association-Florida or Floodplain Conference									\$800		\$800		\$800		\$800		\$800	
93	Staff Training \$1,500 (NPDES, Pesticides, and back flow certifications)									\$800		\$600		\$600		\$600		\$600	
94										\$1,200		\$1,500		\$1,500		\$1,500		\$1,500	
95	001 . 541 . 100 - 500 . 547 Hurricane Expenditure									\$94,718				\$25,000		\$25,000		\$25,000	
96	001 . 541 . 100 - 500 . 550 OPERATING EXPENSES									\$84,490		\$50,000		\$55,000		\$55,000		\$55,000	
97	surface water renewal fee, safety items, hoses, cords, water, clamps, bits, keys																		
98	TOTAL OPERATING									\$903,499		\$735,904		\$946,725		\$946,725		\$946,725	
99	CAPITAL OUTLAY																		
100	001 . 541 . 100 - 500 . 624 Bldg. Improvement:									\$19,607		\$50,000		\$ 75,000.00		\$ 75,000.00		\$ 75,000.00	
101	(Replacement when needed of AC, plumbing, sewer, or electrical systems) \$25,000 New Town Hall Generator to service Town Hall and Municipal Services Building (includes wiring and installation of a transfer switch)																		
102	001 . 541 . 100 - 500 . 640 EQUIPMENT & MACHINERY									\$1,450		\$10,000		\$26,500		\$26,500		\$26,500	
103	Grapple Bucket for Bobcat (Debris Removal)											\$4,700		\$4,700		\$4,700		\$4,700	

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S									
1	Department: Municipal Services/Public Works Division									541.100 Municipal Services-Public Works Division																	
2	Submitted By: Director of Municipal Services																										
3	Functions: Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintain the Town's fleet vehicles to ensure safe operation on the road. Provide a safe, clean and well maintained appearance of the Town's public property. Maintain all public buildings and provide a safe, clean, attractive and enjoyable environment for guests, residents and employees.																										
4	FY 20 Objectives: Repairs damaged sidewalks, drainage, sewers, irrigation and Town owned properties. Maintain all equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. Provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure. Continue to beautiful the Town and begin enhancements to the portals, replacement of furniture, and updates to the West Commercial Business District. Continue updating Town lighting system to new more efficient lighting and turtle friendly where appropriate.																										
5	FY19 Achievements: Maintained the downtown plazas and street furniture at a high level of cleanliness. Began Bougainvillea/Poinciana storm sewer project. Replaced several damaged sections of storm sewer. Replaced damaged signs, swales and sidewalks Town wide. Completed sidewalk survey to identify trip hazards Removed graffiti, maintained existing drainage Town wide, responded to citizen concerns, Increased level of service by pressure washing sidewalks in the downtown area weekly. Maintained all the public landscaping and irrigation Town-wide. Began beautification of Friedt Park Courtyard																										
6	ACCOUNT #									DESCRIPTION OF EXPENSES IN ACCOUNT									ACTUAL		AMENDED		FY 20				
7										FY 18		Details		FY 19		Details		REQUEST		Details		RECOMMENDED		Details		Adopted	
104												Trailer for Hauling Debris/Landscape Waste (50% Community Standards 50% Municipal Services)				\$5,000				\$5,000				\$5,000			
105												Catch Basin/Sewer/Hydro excavation trailer (30% Parking 35% Sewer 35% M.S.)				\$16,800				\$16,800				\$16,800			
106	001 . 541 . 100 - 500 . 644											VEHICLES		\$42,344		\$0		\$289,500				\$289,500				\$289,500	
107												Loader				\$175,000				\$175,000				\$175,000			
108												Bucket Truck (75% Municipal Services 25% Community Standards)				\$82,500				\$82,500				\$82,500			
109												Ford Ranger 4 Door 4X4 Pickup (2 leased trucks through Enterprise Leasing)				\$32,000				\$32,000				\$32,000			
110												TOTAL CAPITAL OUTLAY		\$63,401		\$60,000		\$391,000				\$391,000		\$391,000			
111												DEPARTMENT TOTALS		\$2,047,549		\$1,998,117		\$2,607,900				\$2,607,900		\$2,607,900			

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S			
1	Department/Division									572 Recreation											
2	Submitted By: Director of Municipal Services & Assistant to the Town Manager																				
3	Functions: To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide community recreation areas for residents and visitors. Put on special events, provide recreational programming.																				
4	FY 20 Objectives: Clean the beach daily. Continue to maintain and beautify Town facilities. Produce 5 Town events - Veteran's Day, Christmas by the Sea, Fourth of July, Boo By the Sea and BugFest. Second staghorn coral planting project with Nova SE University. Apply for grant for artificial reef within snorkeling distance from beach. Offer stimulating and well received Community programs (such as Dancing by the Sea, Farmers Market, & Beach Yoga.) Continue to install more sea oats & native dune vegetation. Process all special event permit applications.																				
5	FY19 Achievements: Christmas By The Sea celebrated a record breaking crowd. 4th of July drew large numbers to the beach and Veteran's Day honored a large number of veterans and others. Community events such as Farmers Market, Yoga by the Sea, and Dancing by the Sea all enjoyed consistent crowds. BugFest Awards event had its biggest crowd in history, and its new Saturday night live music event brought hundreds to Town in the middle of July while raising funds for a dive-related non-profit. 4th year of Nova SE University monitoring the planting of 2,200 staghorn seeding. Worked with property owners and community groups on sea oats plantings to protect the beach and private property. Enhanced visibility of Dune program through new advertising efforts to draw attention to the importance of the Dune System. Met with staff/elected officials from the City of Hollywood to discuss our dune implementation. As of June 2018, the Community Center has enrolled over 500 individuals in our program. The enrollees have access to a variety of activities such as Information Technology, Performing Arts, Exercise, Socials, Educational and Craft classes. On the average, they enjoy over 100 opportunities each month to participate in any of the noted categories of activities. The first nine events of our Evening at Jarvis Hall Series has attract an average of a hundred attendees per show.																				
6	ACCOUNT #									ACTUAL		AMENDED		DEPT REQ.		RECOMMENDED		ADOPTED			
7										FY 18		Details FY 19		Details FY 20		Detail FY 20		Detail FY 20			
8	OPERATING																				
9	001 . 572 . 000 - 500 . 311 ADVERTISING & MARKETING												\$2,500	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	
10	recreation programs and special events (Comm Ctr Sea Shots \$1300, Yoga, FM Dance Kids \$400 ea + new event Dog DaysAftn)\$600																				
11	001 . 572 . 000 - 500 . 342 SENIOR REC. CTR. CONTRACT									\$69,934		\$79,611		\$79,631		\$79,631		\$79,631		\$79,631	
12	Operating Contract with Bien-Alme, Inc											\$74,131		\$74,131		\$74,131		\$74,131			
13	Jarvis Evening Program Series 10 events@ \$550 per event											\$5,480		\$5,500		\$5,500		\$5,500			
14	New outdoor bulletin board w/ brochure holders											\$700									
15	001 . 572 . 000 - 500 . 343 BEACH MAINTENANCE CONTRACT									\$162,708		\$177,708		\$264,000		\$264,000		\$264,000		\$264,000	
16	sanitize and rake. 5 yr contract, ends 11-19-2019. \$20500 per month + \$18,000 for storm response. (Increase in service to 7 days of cleaning plus increase in sanitizing for 4 to 7 days)																				
17	001 . 572 . 000 - 500 . 345 CONTRACTUAL SERVICES									\$2,000		\$2,000		\$26,500		\$26,500		\$26,500		\$26,500	
18	5 Year NSU Staghorn Coral Project Yr 2											\$2,000		\$26,500		\$26,500		\$26,500		\$26,500	
23	001 . 572 . 000 - 500 . 347 PROGRAMS									\$14,525		\$15,000		\$20,000		\$20,000		\$20,000		\$20,000	
24	Pavilion dance events (\$500 x 14 events) and kids 3rd Sat. Summer Program June- Aug (\$500 *12 events) + other Pavilion experiences											\$11,000		\$15,000		\$15,000		\$15,000		\$15,000	
25	Farmer's Mkt (\$500), Yoga (\$2,000), cultural programs + DDA \$250C											\$4,000		\$5,000		\$5,000		\$5,000		\$5,000	
26	001 . 572 . 000 - 500 . 430 ELECTRIC SERVICE									\$543		\$1,020		\$800		\$800		\$800		\$800	
27	Friedt Park and senior center (for grant). Estimated \$85/mo.																				
28	001 . 572 . 000 - 500 . 460 EQUIPMENT MAINTENANCE									\$6,675		\$10,000		\$8,000		\$8,000		\$8,000		\$8,000	
29	(restrooms, benches, basketball & tennis courts, lighting)																				
30	001 . 572 . 000 - 500 . 469 BUOY MAINTENANCE									\$0		\$9,000		\$9,000		\$9,000		\$9,000		\$9,000	
31	At least 2 inspections per year; maintenance and replacement of 32 ocean swim area buoys as needed																				
32	001 . 572 . 000 - 500 . 495 SPECIAL EVENTS									\$82,421		\$86,400		\$114,100		\$114,100		\$114,100		\$114,100	
33	Boo By The Sea (\$500 increase)											\$5,000		\$6,000		\$6,000		\$6,000		\$6,000	
34	BugFest (no increase)											\$17,000		\$17,000		\$17,000		\$17,000		\$17,000	
35	Christmas By The Sea (\$5,000 increase)											\$22,000		\$27,000		\$27,000		\$27,000		\$27,000	
36	July 4th: \$3,500 VFD (+500) event mgmt, \$20K fireworks; \$12k parade & family day, BSO expenses \$2k (\$250) marketing/spnsr exp \$5,000 (+1k)											\$41,000		\$42,500		\$42,500		\$42,500		\$42,500	
37	Veterans Day (band, rentals, pins, supplies)											\$1,400		\$1,600		\$1,600		\$1,600		\$1,600	
38	DH New Year's Eve - Town Involvement?													\$15,000		\$15,000		\$15,000		\$15,000	
39	Barricades/Equipment Rental													\$5,000		\$5,000		\$5,000		\$5,000	
40	001 . 572 . 000 - 500 . 510 OFFICE SUPPLIES									\$527		\$600		\$600		\$600		\$600		\$600	
41	Community Center Supplies \$25/wk																				
42	001 . 572 . 000 - 500 . 520 BUILDING MAINTENANCE									\$18,569		\$15,000		\$44,500		\$44,500		\$44,500		\$44,500	
43	for parks, tennis & basketball court, bocce ball courts and beach portals. \$5000 additional beach portal maintenance																				
44	Bike Rack Repair and air station El Mar Plaza													\$1,000		\$1,000		\$1,000		\$1,000	
45	Replace gazebo roofs in El Prado Park, repaint structure													\$20,000		\$20,000		\$20,000		\$20,000	
46	Ocean Plaza Pavillion Painting													\$7,500		\$7,500		\$7,500		\$7,500	
47	DH Beach Portals and lettering repainted (to match Pavillion), markers repositioned													\$1,000		\$1,000		\$1,000		\$1,000	
48	001 . 572 . 000 - 500 . 536 Sea Oats									\$18,336		\$10,000		\$12,000		\$12,000		\$12,000		\$12,000	
49	(Includes \$5,000 from County grant if received)																				
50	001 . 572 . 000 - 500 . 550 OPERATING EXPENSES									\$55,424		\$45,000		\$82,000		\$82,000		\$82,000		\$82,000	
51	doggie bags, tennis court keys, park & street furniture, sports equipment, trash cans, bike racks, seasonal decorations; bike racks, buisness banners (west end) + restroom supplies																				
52	\$30,000 switch out of non matching furniture in West Plazas, replacement of worn chairs, garbage cans, benches, bike racks. Dunes Plaza/Portals/Ocean Plaza													\$30,000		\$30,000		\$30,000		\$30,000	
53	TOTAL OPERATING									\$431,662		\$453,839		\$664,281		\$664,281		\$664,281		\$664,281	
54	CAPITAL OUTLAY																				
55	001 . 572 . 000 - 500 . 640 EQUIPMENT & MACHINERY:									\$9,126		\$21,500		\$32,500		\$32,500		\$32,500		\$32,500	
56	Modular stage system for use at Jarvis Hall Evening Series events, BugFest Awards Event, and other small events											\$7,000									
57	Outdoor Anglin's Pier (Reef Smart) Beach Sign Showing Detailed Reef Area south of the pier including reef locations and the Shipwreck Snorkel Trail											\$2,500									
58	4 beach rules signs estimated @ 3,000 each											\$12,000									
59	Bucket Truck (75% M.S. 25% C.S.)													\$27,500		\$27,500		\$27,500		\$27,500	
60	Trailer for Hauling Debris/Landscape Waste (50% C.S. 50% M.S.)													\$5,000		\$5,000		\$5,000		\$5,000	
61	TOTAL CAPITAL OUTLAY									\$9,126	\$21,500	\$21,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	
62	DEPARTMENT TOTAL									\$440,788		\$475,339		\$696,781		\$696,781		\$696,781		\$696,781	

Lauderdale-By-The Sea - FY 20 Budget Justification

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
1	Department:									Interfund Transfers	581.100 Interfund Transfer					
2	Submitted By:									Town Manager & Director of Finance						
3	Function									Transfers to Other Funds in support of those activities.						
4	ACCOUNT #									DESCRIPTION OF ACCOUNT	ACTUAL FY 18	AMENDED FY 19	FY 2019-20			
5												DEPT REQ.	RECOMMENDED	ADOPTED		
6	OPERATING															
7	001 . 581 . 100 - 500 . 910									Transfer to CIP Fund 300	\$489,022	\$800,000				
8	001 581 . 100 - 500 . 913									Transfer to Sewer			\$249,820			
9	001 . 581 . 100 - 500 . 997									Transfer to Fire Fund 115 - Ocean Rescue	\$26,800.00	\$13,000	\$13,000	\$13,000	\$13,000	
11	DEPARTMENT TOTALS									\$ 515,822	\$ 813,000	\$ 262,820	\$ 13,000	\$ 13,000		

Lauderdale-By-The Sea - FY 20 Budget Justification

										K	L	M	N	O	P	Q	R	S		
1	Department: Fire Department									115 FIRE FUND										
2	Submitted By: VFD Board of Directors & Town Manager																			
3	Functions: Special Revenue fund for all expenses related to fire service.																			
4	REVENUES										ACTUAL		FY 19			FY 20				
5	DESCRIPTION										FY 18	Details	AMENDED	Details	DEPT REQ.	Details	RECOMMENDED	Details	ADOPTED	
6	115 . 000 . 000 - 380 . 203	Appropriation from Fire Fund or Equipment Reserve										\$ 130,101		\$ 231,393		\$ 231,393		\$ 231,393		
7	115 . 301 . 050 - 311 . 200	Fire Assessment Fees									\$ 1,053,027	\$ 1,036,459		\$ 1,033,754		\$ 1,033,754		\$ 1,033,754		
8	115 . 304 . 000 - 342 . 210	Fire Inspection Fees									\$ 33,042	\$ 33,000		\$ 33,000		\$ 33,000		\$ 33,000		
9	115 . 306 . 000 - 361 . 100	Miscellaneous Revenue												\$ 2,000		\$ 2,000		\$ 2,000		
10	115 . 581 . 100 - 381 . 105	Transfer from General Fund (Ocean Rescue)									26800	\$ 13,000		\$ 13,000.00		\$ 13,000.00		\$ 13,000.00		
11	TOTAL REVENUES										\$ 1,112,868	\$ 1,212,560		\$ 1,313,147		\$ 1,313,147		\$ 1,313,147		
12	EXPENDITURES										ACTUAL		FY 19			FY 20				
13	DESCRIPTION										FY 18	Details	AMENDED	Details	DEPT REQ.	Details	RECOMMENDED	Details	ADOPTED	
14	OPERATING																			
15	115 . 522 . 000 - 500 . 151	FIRE DEPT. PENSION									\$0	\$6,000		\$6,000		\$6,000		\$6,000		
16	Actuary projection																			
17	115 . 522 . 000 - 500 . 315	PROFESSIONAL SERVICES									\$16,713	\$10,000		\$10,000		\$10,000		\$10,000		
18	actuarial report																			
19	115 . 522 . 000 - 500 . 320	AUDIT EXPENSE									\$6,000	\$7,000		\$7,000		\$7,000		\$7,000		
20	Pension Plan audit & Fire Fund share of annual audit																			
21	115 . 522 . 000 - 500 . 345	CONTRACTUAL SERVICES									\$806,819	\$824,437		\$849,106		\$849,106		\$849,106		
22	VFD Fire Services Contract											\$811,437								
23	Ocean Rescue											\$13,000								
24	115 . 522 . 000 - 500 . 520	Bldg. Maintenance									\$3,348									
25	doors and painting																			
26	115 . 522 . 000 - 500 . 550	OPERATING EXPENSES																		
27	TOTAL OPERATING										\$832,880	\$847,437		\$872,106		\$872,106		\$872,106		
28	CAPITAL OUTLAY																			
29	115 . 522 . 000 - 500 . 624	BLDG IMPROVEMENT									\$6,885	\$327,123		\$369,041		\$369,041		\$369,041		
30	Station Improvements											\$300,000								
31	Exhaust system											\$27,123								
32	115 . 522 . 000 - 500 . 640	EQUIP & MACH									\$208,583	\$0								
33	FY17 Radios & Equip to connect to new County 9-1-1 System																			
34	1 replacement personal watercraft																			
35	1 replacement ATV																			
36	Mobile Data Terminals for fire equipment (VFD finalizing cost estimate)																			
37	Station Alerting System (preliminary estimate)																			
38	115 . 522 . 000 - 500 . 644	VEHICLES										\$16,000		\$50,000		\$50,000		\$50,000		
39	Fire Inspector SUV (purchased directing by VFD in FY17)																			
40	Ocean Patrol ATV											\$16,000								
41	TOTAL CAPITAL OUTLAY										\$215,468	\$343,123		\$419,041		\$419,041		\$419,041		
42	TRANSFERS																			
43	115 . 522 . 000 - 500 . 912	TRANSFER TO GENERAL FUND									\$22,000	\$22,000		\$22,000		\$22,000		\$22,000		
44	Fire Fund administration charge																			
45	115 . 522 . 000 - 500 . 995	TRANSFER TO FIRE VEHICLE/EQUIP RESERVE																		
46	DEPARTMENT TOTALS										\$1,070,348	\$1,212,560		\$1,313,147		\$1,313,147		\$1,313,147		

Lauderdale-By-The Sea - FY 20 Budget Justification

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	Department: Sewer System										103 SEWER									
2	Submitted By: Director of Finance & Director of Municipal Services																			
3	Functions: To collect and transmit sewage for treatment from the Town's service area (south of Pine Avenue).																			
4	FY 20 Objectives: To maintain and upgrade the sewer infrastructure and make repairs necessary to minimize infiltration of stormwater into the sewer system. To evaluate lining of approximately 1,100 laterals in the sanitary sewer system south of Pine Avenue starting with El Mar Drive because of the future Greenway project.																			
5	FY19 Achievements: Repaired several sewer laterals and installations of clean outs to assist with cleaning of the lines																			
6	REVENUES										ACTUAL		FY 19		FY 20					
7	DESCRIPTION										FY 18	Details	AMENDED	Details	DEPT REQ.	Details	RECOMMENDED	Details	ADOPTED	
8	103 . 000 . 000 - 380 . 200	Fund Balance																		
9	103 . 304 . 000 - 343 . 500	Sewer Fees									\$1,177,624		\$1,123,896		\$1,128,896		\$1,128,896		\$1,128,896	
10	103 . 306 . 000 - 361 . 100	Interest Earnings									\$1,609				\$2,000		\$2,000		\$2,000	
11	103 . 581 . 100 - 381 . 105	Transfer from General Fund													\$249,820					
12	TOTAL REVENUES										\$1,179,234		\$1,123,896		\$1,380,716		\$1,130,896		\$1,130,896	
13	EXPENDITURES										ACTUAL		FY 19		FY 20					
14	DESCRIPTION										FY 18	Details	AMENDED	Details	DEPT REQ.	Details	RECOMMENDED	Details	ADOPTED	
15	PERSONNEL SERVICES																			
16	103 . 535 . 000 - 500 . 120	REGULAR SALARIES									\$87,255		\$75,571		\$76,200		\$76,200		\$76,200	
17		Municipal Services Worker I, 10% of Town Manager's 20% of Municipal Services Director																		
18	103 . 535 . 000 - 500 . 140	OVERTIME SALARIES									\$4,396		\$10,000		\$5,000		\$5,000		\$5,000	
19	103 . 535 . 000 - 500 . 210	EMPLOYER FICA TAXES									\$7,024		\$5,281		\$5,900		\$5,900		\$5,900	
20		Social Security 6.20% + Medicare 1.45%																		
21	103 . 535 . 000 - 500 . 220	RETIREMENT									\$10,647		\$15,855		\$13,500		\$13,500		\$13,500	
22	103 . 535 . 000 - 500 . 230	GROUP INSURANCE									\$9,616		\$12,052		\$9,307		\$9,307		\$9,307	
23		15% health insurance increase																		
24	TOTAL PERSONNEL SERVICES										\$118,938		\$118,759		\$109,907		\$109,907		\$109,907	
25	OPERATING																			
26	103 . 535 . 000 - 500 . 315	PROFESSIONAL SERVICES									\$28,110		\$30,000		\$30,000		\$30,000		\$30,000	
27		Evaluate lateral project										\$30,000								
28	103 . 535 . 000 - 500 . 340	SEWER/WASTEWATER									\$594,667		\$650,000		\$672,500		\$672,500		\$672,500	
29		(small rate decrease in FY19)																		
30	103 . 535 . 000 - 500 . 345	CONTRACTUAL SERVICES									\$16,514		\$16,846		\$17,689		\$17,689		\$17,689	
31		(Fort Lauderdale billing services FY18 \$1,377/month plus 5%)																		
32	103 . 535 . 000 - 500 . 430	ELECTRIC SERVICE									\$14,132		\$15,435		\$16,210		\$16,210		\$16,210	
33		(\$1,225/ month + 5%)																		
34	103 . 535 . 000 - 500 . 431	WATER SERVICE @ \$30/month									\$267		\$360		\$360		\$360		\$360	
35	103 . 535 . 000 - 500 . 459	SEWER LINE MAINTENANCE									\$8,333		\$10,000		\$12,500		\$12,500		\$12,500	
36		televise & clean sewer system as needed																		
37	103 . 535 . 000 - 500 . 465	PUMP STATION MAINTENANCE									\$640		\$5,000		\$3,000		\$3,000		\$3,000	
38	103 . 535 . 000 - 500 . 497	CONTINGENCY											\$100,190		\$100,000		\$100,000		\$100,000	
39	103 . 535 . 000 - 500 . 506	PRINTING & BINDING									\$0									
40	103 . 535 . 000 - 500 . 550	OPERATING EXPENSES									\$1,406		\$2,000		\$1,750		\$1,750		\$1,750	
41	TOTAL OPERATING										\$664,069		\$829,831		\$854,009		\$854,009		\$854,009	
42	CAPITAL OUTLAY																			
43	103 . 535 . 000 - 500 . 630	IMPROVEMENT other than BUILDING									-\$15,678		\$100,000		\$400,000		\$150,180		\$150,180	
44		CIPP lateral lining Phase I (El Mar)100 laterals @ \$3,000 each												\$300,000	\$150,180		\$150,180			
45		Non-scheduled repairs									\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
46	103 . 535 . 000 - 500 . 640	EQUIPMENT & MACHINERY									\$5,678		\$5,000		\$16,800		\$16,800		\$16,800	
47		Catch Basin/Sewer/Hydro excavation trailer (25% Parking 35% Sewer 40% Municipal Services)												\$16,800	\$16,800		\$16,800		\$16,800	
48	TOTAL CAPITAL OUTLAY										-\$10,000		\$105,000		\$416,800		\$166,980		\$166,980	
49	OTHER EXPENSES																			
50	103 . 535 . 000 - 500 . 750	DEPRECIATION									\$68,392									
51	103 . 535 . 000 - 500 . 999	CONTRIBUTION TO FUND BALANCE											\$70,306							
52	TOTAL OTHER EXPENSES										\$68,392		\$70,306		\$0		\$0		\$0	
53	DEPARTMENT TOTALS										\$841,400		\$1,123,896		\$1,380,716		\$1,130,896		\$1,130,896	

CAPITAL IMPROVEMENT PLAN

	A	B	C	D	E	F	G	H	I	J
1	FUND 300 CAPITAL FUND	2018	2019		2020	2020	2021	2022	2023	2024
2	FUNDING SOURCES	Actual	Amended Budget	Current Yr. Estimates	PROPOSED	ADOPTED	FY 21	FY 22	FY 23	FY 24
3	Appropriated Fund Balance	\$ -	\$ 950,980	\$ 950,980	\$ 1,700,000	\$ 1,700,000	\$ 406,101	\$ 1,409,006	\$ 9,156	
4	Appropriated El Mar Reserve		\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 677,556	\$ -	\$ -	
5	Transfer From Parking Fund for EL Mar						\$ 500,000			
6	Transfer From General Fund	\$ 200,000	\$ 800,000	\$ 800,000			\$ 800,000	\$ 800,000	\$ 200,000	
7	Transfer From General Fund - Dedicated Millage	\$ 289,022								
8	Palm Club Sewer (\$150,000 from Pompano Beach/\$150,000 from Broward County.)				\$ 300,000	\$ 300,000				
9	Storm Water Utility									
10	Interest Earnings	\$ 4,262	\$ 1,000	\$ 1,000	\$ 3,130	\$ 3,130	\$ 1,000	\$ 1,000	\$ 1,000	
11	TOTAL REVENUE	\$ 493,284	\$ 1,751,980	\$ 1,751,980	\$ 2,303,130	\$ 2,303,130	\$ 2,384,657	\$ 2,210,006	\$ 210,156	
12										
13	EXPENDITURES	Actual	Amended Budget	Current Yr. Estimates	PROPOSED	ADOPTED	FY 21	FY 22	FY 23	FY 24
14	GENERAL									
15	Salaries (MS Dir & TM @ 10%)	\$ 46,113	\$ 50,134	\$ 50,134	\$ 29,000	\$ 29,000	\$ 30,450	\$ 31,973	\$ 33,571	
16	Overtime	\$ 4,879								
17	Employer Taxes	\$ 3,899	\$ 3,441	\$ 3,441	\$ 2,330	\$ 2,330	\$ 2,447	\$ 2,569	\$ 2,697	
18	Retirement	\$ 7,895	\$ 7,757	\$ 7,757	\$ 7,300	\$ 7,300	\$ 7,665	\$ 8,048	\$ 8,451	
19	Insurance	\$ 10,202	\$ 504	\$ 504		\$ 4,500	#REF!	#REF!	#REF!	
20	Professional Services		\$ 15,750	\$ 15,750	\$ 20,000	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	
21	Other		\$ 1,050	\$ 1,050			\$ -	\$ -	\$ -	
22	Contingency		\$ 85,044	\$ 85,044	\$ 20,000	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000	
23	TOTAL GENERAL	\$ 72,988	\$ 163,681	\$ 163,681	\$ 78,630	\$ 83,130	#REF!	#REF!	#REF!	
24	DRAINAGE PROJECTS									
27	Swale Restoration Projects		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000		
28	Dredging Study		\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000				
29	East Terra Mar Drive		\$ 500,000	\$ 500,000	\$ 700,000	\$ 700,000				
30	Bel Air Phase III - Mid-block									
31	Poinciana									
32	South Alleyway (A1A to El Mar)									
33	Datura									
34	TOTAL DRAINAGE ONLY	\$ -	\$ 535,000	\$ 535,000	\$ 735,000	\$ 735,000	\$ 5,000	\$ 5,000	\$ -	
35										
36	STREETSCAPE ONLY PROJECTS									
37	Greenway/El Mar Drive (Oriana settlement)				\$ 300,000	\$ 300,000	\$ 677,556			
38	Greenway (El Mar Drive)	\$ 481	\$ 150,000	\$ 150,000	\$ -		\$ 1,000,000			
39	TOTAL STREETSCAPE ONLY	\$ 481	\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000	\$ 1,677,556	\$ -		
40										
41	NEIGHBORHOOD PROJECTS									
42	Neighborhood Street Resurfacing	\$ 298,128								
43	Neighborhood Improvements	\$ 13,533	\$ 25,300	\$ 25,300			\$ 150,000	\$ 155,000	\$ 155,000	\$ 160,000
44	ADA Sidewalk Compliance Study				\$ 20,000	\$ 20,000				
45	Hibiscus (Seagrape to A1A)		\$ 200,000	\$ 200,000	\$ 50,000	\$ 50,000				
46	Pine Ave Streetscape									
47	Hibiscus sidewalk									
48	Palm Club Sewer		\$ 150,000	\$ 150,000	\$ 400,000	\$ 400,000	\$ 1,000,000	\$ 2,000,000		
49	Neighborhood Street Lighting- approximately 2 streets per year				\$ 100,000	\$ 100,000	\$ 200,000	\$ 205,000	\$ 205,000	\$ 210,000
50	A1A/Commercial Street Lighting Upgrade				\$ 250,000	\$ 250,000				
51	TOTAL NEIGHBORHOOD PROJECTS	\$ 311,661	\$ 375,300	\$ 375,300	\$ 820,000	\$ 820,000	\$ 1,350,000	\$ 2,360,000	\$ 360,000	
52										
53	OTHER PROJECTS									
54	Anglin Courtyard Renovation (Freidt Park)	\$ 21,994								
55	Bel Air Seawall Repair		\$ 97,500	\$ 97,500	\$ 100,000	\$ 100,000				
56	2016 Beach Nourishment - Town Match (3 payments)		\$ 356,000	\$ 356,000						
57	Friedt Park Playground						\$ 300,000			
58	Staghorn Coral planting (2nd NOVA \$59,000 contract)		\$ 24,500	\$ 24,500			\$ 4,000	\$ 2,000	\$ 2,000	
59	Snorkeling reef (boulders) \$120,000 project; 50% LBTS / 50% County									
60	Town Hall Complex (Jarvis Hall exterior flooring and railing)		\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000				
61	Datura Portal Upgrade/Shelter Replacement				\$ 200,000	\$ 200,000				
62	Warehouse Improvements									
63	TOTAL OTHER PROJECTS	\$ 21,994	\$ 528,000	\$ 528,000	\$ 365,000	\$ 365,000	\$ 304,000	\$ 2,000	\$ 2,000	
64										
65	TOTAL CAPITAL FUND EXPENDITURES	\$ 407,124	\$ 1,751,981	\$ 1,751,981	\$ 2,298,630	\$ 2,303,130	#REF!	#REF!	#REF!	
66										
67										

