

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund COMMISSION

Function:	To represent and interpret 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.
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Account #: 001-511.000-500.110	Account Title: Commission Salaries
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Actual Expenses		FY23 Request	\$ 80,843.00	Difference	
FY19	\$ 65,407.38			\$ 12,428.00	18.17%
FY20	\$ 65,657.98				
FY21	\$ 65,407.39				
<i>Amended FY22 Budget</i>	\$ 68,415.00				

Submitted by:	Request Type:	Detail:	Amount:
Finance	Existing	Mayor Vice-Mayor Commissioners (3)	\$ 80,843.00

Account #: 001-511.000-500.210	Account Title: Employer FICA Taxes
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Actual Expenses		FY23 Request	\$ 6,185.00	Difference	
FY19	\$ 4,696.18			\$ 951.00	18.17%
FY20	\$ 4,590.71				
FY21	\$ 4,212.07				
<i>Amended FY22 Budget</i>	\$ 5,234.00				

Submitted by:	Request Type:	Detail:	Amount:
Finance	Existing	Mayor Vice-Mayor Commissioners (3)	\$ 6,185.00

FICA =Federal Insurance Contributions Act.
 It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.
 The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.
 The second half of FICA is the Medicare Tax, which is 1.45%; there is no maximum wage base limit for Medicare Tax.
Total FICA tax = 7.65%.

Account #:		001-511.000-500.220		Account Title:		Retirement							
Actual Expenses						Difference							
FY19	\$	31,752.39	FY23 Request	\$	46,081.00	\$	10,902.00	30.99%					
FY20	\$	31,872.53											
FY21	\$	33,596.74											
Amended FY22 Budget	\$	35,179.00											
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Mayor Vice-Mayor Commissioners (3)					\$ 46,081.00						
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>								HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%												
HI/PI-County, City, Special District Elected Officers - EOC	57.00%												
HM/PM-Senior Management Service Class (SMSC)	31.57%												
Account #:		001-511.000-500.230		Account Title:		Group Insurance							
Actual Expenses						Difference							
FY19	\$	49,778.50	FY23 Request	\$	54,184.57	\$	(28,162.43)	-34.20%					
FY20	\$	54,657.08											
FY21	\$	65,403.28											
Amended FY22 Budget	\$	82,347.00											
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Mayor Vice-Mayor Commissioners (3)					\$ 54,184.57						
<p><i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i></p>													
Account #:		001-511.000-500.345		Account Title:		Contractual Services							
Actual Expenses						Difference							
FY19	\$	4,368.95	FY23 Request	\$	4,500.00	\$	-	0.00%					
FY20	\$	3,807.00											
FY21	\$	6,581.43											
Amended FY22 Budget	\$	4,500.00											
Submitted by:	Request Type:	Detail:					Amount:						
Town Clerk	Existing	Prototype, Inc. (Preparation of summary minutes)					\$ 4,500.00						
Town Clerk	Existing	Sun Sentinel Publishing (Classified Listings-Online)											

Account #: 001-511.000-500.510		Account Title: Office Supplies			
Actual Expenses		FY23 Request \$ 500.00	Difference		
FY19	\$ 179.80		\$ -	0.00%	
FY20	\$ 152.71				
FY21	\$ -				
Amended FY22 Budget	\$ 500.00				
Submitted by:	Request Type:	Detail:			Amount:
Town Clerk	Existing	Park Row Printing: (Commission Business Cards)			\$ 500.00
Account #: 001-511.000-500.512		Account Title: Elections			
Actual Expenses		FY23 Request \$ -	Difference		
FY19			\$ (13,400.00)	-100.00%	
FY20	\$ 2,858.48				
FY21					
Amended FY22 Budget	\$ 13,400.00				
Submitted by:	Request Type:	Detail:			Amount:
Town Clerk		No elections for FY23.			
Account #: 001-511.000-500.540		Account Title: Dues & Subscriptions			
Actual Expenses		FY23 Request \$ 2,700.00	Difference		
FY19	\$ 1,722.60		\$ -	0.00%	
FY20	\$ 955.60				
FY21	\$ 1,154.30				
Amended FY22 Budget	\$ 2,700.00				
Submitted by:	Request Type:	Detail:			Amount:
Town Clerk	Existing	Broward Metro. Plan Organization Florida League of Mayors Broward League of Cities Broward Metropolitan Planning Organization Florida League of Cities, Inc. >FLC Annual Membership Dues Florida League of Mayors >Membership dues Sun Sentinel Publishing (Classified Listings-Online)			\$ 2,700.00
Account #: 001-511.000-500.545		Account Title: Training			
Actual Expenses		FY23 Request \$ 6,000.00	Difference		
FY19	\$ 1,471.96		\$ -	0.00%	
FY20	\$ -				
FY21	\$ 1,745.91				
Amended FY22 Budget	\$ 6,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Town Clerk	Existing	Florida League of Cities Broward League of Cities Ethics Training-Weiss Serota Helfman Cole & Bierman, P.L.			\$ 6,000.00

Account #: 001-511.000-500.550		Account Title: Operating Expenses			
Actual Expenses		FY23 Request	\$ 10,000.00	Difference	
FY19	\$ 7,343.55			\$ (5,000.00)	-33.33%
FY20	\$ 3,208.79				
FY21	\$ 2,507.65				
Amended FY22 Budget	\$ 15,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Town Clerk	Existing	Sharp Marketing: (Commission shirts and caps). United Way of Broward County Gala: (Mayor's Gala Sponsorship) Commission meetings Broward League of Cities (Annual Gala) Gold Coast Annual Breakfast Commission Meetings			\$ 10,000.00

TOTALS:

FY19	\$ 166,721.31
FY20	\$ 167,760.88
FY21	\$ 180,608.77
FY22	\$ 233,275.00

**Total
FY23
Request**

\$ 210,993.57

Difference	
\$	%
\$ (22,281.43)	-9.55%

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Donations-Non-Profits			
Function:	To aid non-profit organizations that provide social services to the citizens of Lauderdale-By-The-Sea.				
Account #:	001-511.100-500.820	Account Title:	Donations-Aids to Private Org.		
Actual Expenses		FY23 Request	\$ 71,490.00	Difference	
FY19	\$ 35,389.00			\$ 8,231.00	13.01%
FY20	\$ 42,753.00				
FY21	\$ 53,259.00				
<i>Amended FY22 Budget</i>	\$ 63,259.00				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Areawide Council of Aging		\$ 8,490.00	
		Broward 2-1-1		\$ 6,000.00	
		Broward Children's Center		\$ 10,000.00	
		Center for Hearing and		\$ 5,000.00	
		Early Learning Coalition of Broward County		\$ 2,000.00	
		Goodman Jewish Family Services of Broward County		\$ 7,500.00	
		Hillsboro Lighthouse		\$ 2,500.00	
		House of Hope		\$ 5,000.00	
		Lauderdale-By-The-Sea Merchants' Association		\$ 5,000.00	
		Lionfish Derby		\$ 5,000.00	
	South Florida Wildlife Center		\$ 5,000.00		
	Women In Distress		\$ 3,000.00		
	New	Lauderdale-By-The-Sea Garden Club		\$ 1,000.00	
Lauderdale-By-The-Sea Women's Club		\$ 6,000.00			

<u>TOTALS:</u>			Difference	
			\$\$	%
<i>FY19</i>	\$ 35,389.00	Total FY23 Request	\$ 8,231.00	13.01%
<i>FY20</i>	\$ 42,753.00			
<i>FY21</i>	\$ 53,259.00			
<i>FY22</i>	\$ 63,259.00			
	\$ 71,490.00			

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Visitor's Center			
Function:	To attract visitors and tourists to vacation or stay in Lauderdale-By-The-Sea and patronize the town's hotels, restaurants, retail establishments, and boutique shops. The LBTS Visitor's Center welcomes visitors from all corners of the globe—especially Europeans in the Fall, Canadians in the Winter, Intrastate in the Summer and Florida staycationers. The Visitors' Center is managed by the Town, but The Chamber of Commerce shares some space that is used as the headquarters for their office.				
Account #:	001-511.200-500.120	Account Title:	Regular Salaries		
Actual Expenses		FY23 Request	\$ 37,128.00	Difference	
FY19	\$ 14,203.42			\$ 23,701.00	176.52%
FY20	\$ 13,344.43				
FY21	\$ 14,376.90				
<i>Amended FY22 Budget</i>	<i>\$ 13,427.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Administration	New	Two Part-time Employees		\$ 37,128.00	
Account #:	001-511.200-500.140	Account Title:	Overtime Salaries		
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 958.55			\$ (1,500.00)	-100.00%
FY20	\$ 1,066.79				
FY21	\$ 469.05				
<i>Amended FY22 Budget</i>	<i>\$ 1,500.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
		N/A			
Account #:	001-511.200-500.210	Account Title:	Employer FICA Taxes		
Actual Expenses		FY23 Request	\$ 2,841.00	Difference	
FY19	\$ 1,086.55			\$ 1,699.00	148.77%
FY20	\$ 1,020.86				
FY21	\$ 1,230.29				
<i>Amended FY22 Budget</i>	<i>\$ 1,142.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Administration	New	Two Part-time Employees		\$ 2,841.00	
<p>FICA =Federal Insurance Contributions Act. It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund. The <u>first part of FICA is the Social Security Tax</u> which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax. The <u>second half of FICA is the Medicare Tax, which is 1.45%</u>; there is no maximum wage base limit for Medicare Tax. Total FICA tax = 7.65%.</p>					

Account #:		001-511.200-500.220		Account Title:		Retirement								
Actual Expenses						Difference								
FY19	\$	1,551.01	FY23 Request	\$	4,421.94	\$	2,968.94	204.33%						
FY20	\$	1,457.21												
FY21	\$	1,437.70												
Amended FY22 Budget	\$	1,453.00												
Submitted by:	Request Type:	Detail:					Amount:							
Administration	New	Two Part-time Employees					\$ 4,421.94							
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>								HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%	
HA/PA-Regular Class	11.91%													
HI/PI-County, City, Special District Elected Officers - EOC	57.00%													
HM/PM-Senior Management Service Class (SMSC)	31.57%													
Account #:		001-511.200-500.230		Account Title:		Group Insurance								
Actual Expenses						Difference								
FY19	\$	2,813.81	FY23 Request	\$	-	\$	(4,019.00)	-100.00%						
FY20	\$	2,916.67												
FY21	\$	3,260.16												
Amended FY22 Budget	\$	4,019.00												
Submitted by:	Request Type:	Detail:					Amount:							
		N/A												
Account #:		001-511.200-500.340		Account Title:		Sewer/Wastewater								
Actual Expenses						Difference								
FY19	\$	1,837.06	FY23 Request	\$	3,500.00	\$	200.00	6.06%						
FY20	\$	2,223.01												
FY21	\$	2,961.11												
Amended FY22 Budget	\$	3,300.00												
Submitted by:	Request Type:	Detail:					Amount:							
Finance	Existing	City of Fort Lauderdale-Water Services					\$ 3,500.00							

Account #: 001-511.200-500.345		Account Title: Contractual Services		
Actual Expenses		FY23 Request \$ -	Difference	
FY19	\$ 26,900.00		\$ -	
FY20	\$ 26,900.00			
FY21	\$ 26,900.00			
Amended FY22 Budget	\$ -			
Submitted by:	Request Type:	Detail:		Amount:
	N/A			
Account #: 001-511.200-500.430		Account Title: Electric Service		
Actual Expenses		FY23 Request \$ 1,600.00	Difference	
FY19	\$ 1,304.45		\$ -	0.00%
FY20	\$ 1,086.29			
FY21	\$ 1,280.85			
Amended FY22 Budget	\$ 1,600.00			
Submitted by:	Request Type:	Detail:		Amount:
Public Works	Existing	Florida Power & Light: (Electric Service)		\$ 1,600.00
Account #: 001-511.200-500.431		Account Title: Water Service		
Actual Expenses		FY23 Request \$ 4,200.00	Difference	
FY19	\$ 2,361.41		\$ 1,200.00	40.00%
FY20	\$ 2,220.20			
FY21	\$ 7,369.48			
Amended FY22 Budget	\$ 3,000.00			
Submitted by:	Request Type:	Detail:		Amount:
Public Works	Existing	City of Fort Lauderdale-Water Services		\$ 4,200.00

Account #:		001-511.200-500.463		Account Title:		Service Maintenance Contracts	
Actual Expenses		FY23 Request		\$ 3,000.00		Difference	
FY19	\$ 2,361.41					\$ -	0.00%
FY20	\$ 2,220.20						
FY21	\$ 7,369.48						
<i>Amended FY22 Budget</i>	\$ 3,000.00						
Submitted by:	Request Type:	Detail:				Amount:	
Finance	Existing	Multiple service maintenance contracts				\$ 3,000.00	
Account #:		001-511.200-500.520		Account Title:		Building Maintenance	
Actual Expenses		FY23 Request		\$ 10,240.00		Difference	
FY19						\$ 240.00	2.40%
FY20	\$ 3,590.00						
FY21	\$ 5,030.30						
<i>Amended FY22 Budget</i>	\$ 10,000.00						
Submitted by:	Request Type:	Detail:				Amount:	
Public Works	Existing	Maintenance Water Cooler Bottles				\$ 10,000.00 \$ 240.00	

Account #:		001-511.200-500.550		Account Title:		Operating Expenses	
Actual Expenses						Difference	
FY19				FY23 Request		\$ 15,370.00	
FY20							
FY21		\$ 22,125.25					
Amended FY22 Budget		\$ 10,000.00					
						\$ 5,370.00	
						53.70%	
Submitted by:	Request Type:	Detail:					Amount:
Special Events	New	Volunteer Recruitment & Retention Program					\$ 500.00
		Welcome Events:					\$ 1,000.00
		LBTS Businesses, Chamber, Residents, Garden Club, Women's Club					
		Promotional Call to Action for Businesses					
		"Visit VC" window and tabletop identifiers in stores & promotional awareness materials to businesses					\$ 750.00
		TBD: Promotion-1st year					
		Grasshopper Vanity Number (\$200)					\$ 500.00
		Website Updates to Landing Page					\$ 500.00
		Print/Art:					
		Outdoor string lights for trees & replacements					
		Pole street banner-specific directional to Visitor Center (2 @ \$150)					
		Finance	Existing	Business Cards/Trip Advisor Review cards			
Printed brochures to distribution (5,000 per year)					\$ 1,000.00		
Visitor Center Banners for events and programs					\$ -		
Artwork for signs/brochures					\$ 200.00		
TBD: Yard Signs					\$ 420.00		
Grasshopper Vanity Number (\$200)							
Office Supplies-acrylic holders					\$ 200.00		
Giveaways 2x's per year to entice locals to visit							
Bags: paper with handles (150 x 12 x \$0.45)					\$ 800.00		
Card holders for local businesses					\$ 150.00		
VC logo-wall décor					\$ 300.00		
Floor standing brochure holders					\$ 800.00		
Other miscellaneous expenses: water rental, name badges, etc.					\$ 8,000.00		
Account #:		001-511.200-500.640		Account Title:		Capital Outlay-Equipment & Mach.	
Actual Expenses						Difference	
FY19				FY23 Request		\$ 3,500.00	
FY20		\$ 819.17					
FY21		\$ -					
Amended FY22 Budget		\$ -					
						\$ 3,500.00	
Submitted by:	Request Type:	Detail:					Amount:
Special Events	New	Install inside and replace outside security cameras with ring					\$ 1,500.00
		Replace existing acrylic sign (2 sides) 3 x 5					\$ 2,000.00

Account #: 011-511.200-500.553		Account Title: Visitor Center Staff Salaries			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19				\$ (55,000.00)	-100.00%
FY20					
FY21					
Amended FY22 Budget	\$ 55,000.00				
Submitted by:	Request Type:	Detail:			Amount:
		N/A: 2 p/t employees will be listed under "regular salaries"			\$ -

TOTALS:				Difference	
				\$\$	%
FY19	\$ 53,016.26	Total FY23 Request	\$ 85,800.94	\$ (18,640.06)	-17.85%
FY20	\$ 56,644.63				
FY21	\$ 86,441.09				
FY22	\$ 104,441.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Administration				
Function:	Administration includes the Office of the Town Manager and Finance Department, which includes the Town Clerk. The Administration team executes Town Commission policy & direction; provides professional leadership and management; provides alternative solutions to community issues. Provides 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 and is the custodian of the Town's official records.					
Account #: 001-513.000-500.120		Account Title: Regular Salaries				
Actual Expenses		FY23 Request \$ 596,812.00		Difference		
FY19	\$ 570,964.15			\$ -	0.00%	
FY20	\$ 643,048.89					
FY21	\$ 732,771.80					
<i>Amended FY22 Budget</i>	<i>\$ 596,812.00</i>					
Submitted by:	Request Type:	Detail:			Amount:	
Finance	Existing	Allocation of position: Town Clerk Accounting Specialist Customer Service Representative Assistant to the Town Manager Director of Finance/Budget Assistant Director of Finance & Budget Human Resources Manager Deputy Town Manager/Director of Public Works Town Manager			\$ 596,812.00	
Account #: 001-513.000-500.121		Account Title: Temporary Salaries/Interns				
Actual Expenses		FY23 Request \$ -		Difference		
FY19				\$ (15,000.00)	-100.00%	
FY20						
FY21						
<i>Amended FY22 Budget</i>	<i>\$ 15,000.00</i>					
Submitted by:	Request Type:	Detail:			Amount:	
		N/A				

Account #:		001-513.000-500.140		Account Title:		Overtime Salaries		
Actual Expenses						Difference		
FY19	\$	2,993.86	FY23 Request	\$	3,500.00	\$	1,000.00	40.00%
FY20	\$	1,364.78						
FY21	\$	633.78						
Amended FY22 Budget	\$	2,500.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Town Clerk Accounting Specialist Customer Service Representative					\$ 3,500.00	
Account #:		001-513.000-500.210		Account Title:		Employer FICA Taxes		
Actual Expenses						Difference		
FY19	\$	39,474.63	FY23 Request	\$	46,750.00	\$	902.00	1.97%
FY20	\$	48,753.94						
FY21	\$	52,705.35						
Amended FY22 Budget	\$	45,848.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Town Clerk Accounting Specialist Customer Service Representative Assistant to the Town Manager Director of Finance/Budget Assistant Director of Finance & Budget Human Resources Manager Deputy Town Manager/Director of Public Works Town Manager					\$ 46,750.00	
<p>FICA =Federal Insurance Contributions Act. <i>It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.</i> <i>The <u>first part of FICA is the Social Security Tax</u> which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.</i> <i>The <u>second half of FICA is the Medicare Tax, which is 1.45%</u>; there is no maximum wage base limit for Medicare Tax.</i> Total FICA tax = 7.65%.</p>								

Account #:		001-513.000-500.220		Account Title:		Retirement							
Actual Expenses				FY23 Request	\$	118,212.00	Difference						
FY19	\$	112,710.21	\$				16,445.00	16.16%					
FY20	\$	87,862.93											
FY21	\$	99,623.50											
Amended FY22 Budget		\$	101,767.00										
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Allocation of position: Town Clerk Accounting Specialist Customer Service Representative Assistant to the Town Manager Director of Finance/Budget Assistant Director of Finance & Budget Human Resources Manager Deputy Town Manager/Director of Public Works Town Manager					\$ 118,212.00						
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>								HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%												
HI/PI-County, City, Special District Elected Officers - EOC	57.00%												
HM/PM-Senior Management Service Class (SMSC)	31.57%												
Account #:		001-513.000-500.230		Account Title:		Group Insurance							
Actual Expenses				FY23 Request	\$	102,706.90	Difference						
FY19	\$	90,157.28	\$				(54,041.10)	-34.48%					
FY20	\$	118,620.89											
FY21	\$	125,930.51											
Amended FY22 Budget		\$	156,748.00										
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Allocation of position: Town Clerk Accounting Specialist Customer Service Representative Assistant to the Town Manager Director of Finance/Budget Assistant Director of Finance & Budget Human Resources Manager Deputy Town Manager/Director of Public Works Town Manager					\$ 102,706.90						
<i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>													

Account #: 001-513.000-500.315		Account Title: Professional Services	
Actual Expenses		Difference	
FY19	\$ 7,819.40	FY23 Request \$ 29,000.00	\$ (25,000.00) -46.30%
FY20	\$ 29,525.00		
FY21	\$ 1,650.00		
Amended FY22 Budget	\$ 54,000.00		
Submitted by:	Request Type:	Detail:	
Finance	Existing	Foster & Foster, Inc. GASB 75 Valuations (OPEB-Other Post Employment Benefits)	
Administration	New	Grant writer	
		Amount:	
		\$ 4,000.00	\$ 25,000.00
Account #: 001-513.000-500.320		Account Title: Audit Expenses	
Actual Expenses		Difference	
FY19	\$ 34,100.00	FY23 Request \$ 42,500.00	\$ 4,500.00 11.84%
FY20	\$ 33,500.00		
FY21	\$ 31,000.00		
Amended FY22 Budget	\$ 38,000.00		
Submitted by:	Request Type:	Detail:	
Finance	Existing	Grau & Associates: (FY Audit)-FY22 audit costs AUP FDOT Bus Grant FYE Audit: 9/30/22 Single Audit	
		Amount:	
		\$ 6,000.00	\$ 32,500.00
		\$ 4,000.00	
Account #: 001-513.000-500.344		Account Title: H.R. Expenses	
Actual Expenses		Difference	
FY19	\$ 13,167.61	FY23 Request \$ 5,000.00	\$ - 0.00%
FY20	\$ 455.71		
FY21	\$ 2,808.84		
Amended FY22 Budget	\$ 5,000.00		
Submitted by:	Request Type:	Detail:	
H.R.	Existing	Pre-employment testing, Post-accident drug testing, background checks, etc. NOEGOV Occupational Health Center of The Southwest, P.A. Concentra Recruitology U.S. ISS Agency, LLC: (Background Checks)	
		Amount:	
		\$ 5,000.00	
Account #: 001-513.000-500.345		Account Title: Contractual Services	
Actual Expenses		Difference	
FY19	\$ 21,150.00	FY23 Request \$ 40,000.00	\$ (5,840.00) -12.74%
FY20	\$ 25,441.15		
FY21	\$ 36,511.98		
Amended FY22 Budget	\$ 45,840.00		
Submitted by:	Request Type:	Detail:	
Finance	Existing	ADP Fees	
Finance	Existing	Employee Benefits Corporation EBC HRA: Admin fees and Benefit Cards fees	
Administration	Existing	Modarelli & Associates, LLC	
	Existing	Paymentech Fees	
Finance	Existing	PayPal Fees	
	Existing	American Express Fees	
H.R.	Existing	Contract-Consulting & Administrative	
		Amount:	
		\$ 40,000.00	

Account #: 001-513.000-500.463		Account Title: Service Maintenance Contracts			
Actual Expenses		FY23 Request \$ 58,000.00		Difference	
FY19	\$ 25,697.08			\$ 36,700.00	172.30%
FY20	\$ 25,970.53				
FY21	\$ 34,081.91				
Amended FY22 Budget				\$ 21,300.00	
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Granicus, Inc. Information Consultants, Inc.: (Laserfiche LSAP Annual Support) Information Management Municipal Code Corp.: (Online Code Hosting) Konica Minolta Business Solutions USA, Inc.: (Town Printers) Tyler Technologies-Incode 10-Annual Costs			\$ 12,000.00 \$ 10,000.00 \$ 36,000.00
Account #: 001-513.000-500.506		Account Title: Printing & Binding			
Actual Expenses		FY23 Request \$ 3,500.00		Difference	
FY19	\$ 11,343.66			\$ -	0.00%
FY20	\$ 119.19				
FY21	\$ 3,507.00				
Amended FY22 Budget				\$ 3,500.00	
Submitted by:	Request Type:	Detail:			Amount:
Administration Finance	Existing New	Park Row Printing: (Multiple Purchases-business cards, etc.) Marketing Mail Permit Tyler Technologies-Check printing (no longer PSI Printing Systems, Inc.)			\$ 3,500.00
Account #: 001-513.000-500.508		Account Title: Postage			
Actual Expenses		FY23 Request \$ 5,500.00		Difference	
FY19	\$ 2,390.06			\$ 1,000.00	22.22%
FY20	\$ 3,627.80				
FY21	\$ 5,243.54				
Amended FY22 Budget				\$ 4,500.00	
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Federal Express Corporation Pitney Bowes Global Financial Postage Equipment Leasing Fees U.S. Postal Service			\$ 5,500.00
Account #: 001-513.000-500.510		Account Title: Office Supplies			
Actual Expenses		FY23 Request \$ 4,500.00		Difference	
FY19	\$ 7,264.81			\$ (1,500.00)	-25.00%
FY20	\$ 4,753.57				
FY21	\$ 4,463.10				
Amended FY22 Budget				\$ 6,000.00	
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	AMAZON Cintas Corporation: First Aid Cabinet Graphic Banner & Signs Laminator.com: (Multiple Purchases) Office Depot, Inc.: (Miscellaneous Office Supplies)			\$ 4,500.00

Account #: 001-513.000-500.540		Account Title: Dues & Subscriptions			
Actual Expenses		FY23 Request	\$ 8,200.00	Difference	
FY19	\$ 6,523.73			\$ 405.00	5.20%
FY20	\$ 4,082.17				
FY21	\$ 5,516.72				
Amended FY22 Budget	\$ 7,795.00				
Submitted by:	Request Type:	Detail:		Amount:	
Administration	Existing	APA (American Planning Association) AICP (American Institute of Certified Planners) BCCMA (Broward County City Managers' Association, Inc.) >Membership Dues *Town Manager *Assistant to Town Manager Broward County Municipal Clerk's Association Broward League of Cities (Municipal dues) FACC (Florida Association of Clerks-Membership dues) FCCMA (Florida City and County Management Association) >Membership Dues FLC (Florida League of Cities, Inc.-Annual membership dues) Florida Trend Subscription Florida Public Human Resources (H.R. Manager dues) GFOA (Government Finance Officers Association) >Membership Dues ICMA-International City County Management Association Annual Membership dues *Town Manager *Assistant to Town Manager IIMC (International Institute of Municipal Clerks) >Membership dues & MMC Certification *Town Clerk International City Manager (Annual membership dues) Logmein (Annual subscription) National Association of Notaries: (Membership) National Association of Parliamentarians: (Membership) PayPal-Local Government Society Human Resources Mgt. South Florida Gov. -Financial Office (Annual membership dues) Sun Sentinel (Newspaper subscription)		\$ 8,200.00	

Account #:		001-513.000-500.545		Account Title:		Training	
Actual Expenses						Difference	
FY19	\$	4,666.55	FY23 Request	\$	18,500.00	\$	7,700.00
FY20	\$	3,656.73					
FY21	\$	4,810.49					
Amended FY22 Budget	\$	10,800.00					
							71.30%
Submitted by:	Request Type:	Detail:					Amount:
Administration	Existing	Benefits Administration Training >Human Resources Manager Emerging Leaders Development Program >Assistant to Town Manager FACC (Florida Association of City Clerks) >Town Clerk FCCMA (Florida City and County Management Association) >Annual Conference >>Town Manager >>Assistant to Town Manager GFOA (Government Finance Officers Association) Training >Finance & Budget Director >Assistant Finance & Budget Director ICMA (International City/County Management Association) >Town Manager (Conference) >Finance & Budget Director >Assistant Finance & Budget Director >Assistant to Town Manager (Leadership Program) Florida League of Cities, Inc. National Association of Parliament Travel Expense Reimbursement for training					\$ 18,500.00

Account #:		001-513.000-500.550		Account Title:		Operating Expenses		
Actual Expenses				Difference				
FY19	\$	25,394.01	FY23 Request	\$	21,000.00	\$	5,180.00	32.74%
FY20	\$	16,237.92						
FY21	\$	19,373.60						
Amended FY22 Budget	\$	15,820.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	ADOBE Creative Cloud					\$	16,000.00
	Existing	AMAZON						
	Existing	Batteries & Bulbs						
	Existing	Caspio						
	Existing	Citrix Systems, Inc.						
	Existing	EDCO Awards & Specialties						
	Existing	Graphic Banner & Signs: (Multiple Purchases)						
	Existing	Office Depot, Inc.: (Multiple Purchases)						
	Existing	Readyfresh by Nestle						
	Existing	Sharp Marketing: (Uniform Expense/Town Shirts)						
	Existing	United States Treasury (Form 720-Quarterly Tax Payment)						
Administration	New	Employee Retreat					\$	2,000.00
Administration	Existing	Employee Recognition					\$	3,000.00

<u>TOTALS:</u>				Difference		
				\$\$	%	
FY19	\$	975,817.04	Total FY23 Request	\$	(27,549.10)	-2.44%
FY20	\$	1,047,021.20				
FY21	\$	1,160,632.12				
FY22	\$	1,131,230.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Town Attorney			
Function:	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.				
Account #:	001-514.000-500.310	Account Title:	Legal Expense		
Actual Expenses		FY23 Request	\$ 348,500.00	Difference	
FY19	\$ 300,293.89			\$ 33,500.00	10.63%
FY20	\$ 290,457.40				
FY21	\$ 328,406.68				
<i>Amended FY22 Budget</i>	<i>\$ 315,000.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Weiss Serota Helfman Cole & Bierman, P.L. For FY23, hourly rate increased from \$226 to \$250 (10.62%)		\$ 348,500.00	
Account #:	001-514.000-500.314	Account Title:	Litigation		
Actual Expenses		FY23 Request	\$ 94,860.00	Difference	
FY19	\$ 28,839.08			\$ (10,140.00)	-9.66%
FY20	\$ 100,721.92				
FY21	\$ 5,536.45				
<i>Amended FY22 Budget</i>	<i>\$ 105,000.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Weiss Serota Helfman Cole & Bierman, P.L. For FY23, hourly rate increased from \$226 to \$250 (10.62%)		\$ 94,860.00	
Account #:	001-514.000-500.319	Account Title:	Ethics Research, Training & Op.		
Actual Expenses		FY23 Request	\$ 6,640.00	Difference	
FY19	\$ 2,011.40			\$ 640.00	10.67%
FY20	\$ 4,700.80				
FY21	\$ 4,906.40				
<i>Amended FY22 Budget</i>	<i>\$ 6,000.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Weiss Serota Helfman Cole & Bierman, P.L. For FY23, hourly rate increased from \$226 to \$250 (10.62%)		\$ 6,640.00	

<u>TOTALS:</u>				Difference	
				\$\$	%
FY19	\$ 331,144.37	Total FY23 Request	\$ 450,000.00	\$ 24,000.00	5.63%
FY20	\$ 395,880.12				
FY21	\$ 338,849.53				
FY22	\$ 426,000.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund General

Function:	To account for expenditures of the entire organization such as insurance, the public information function, marketing activities, information technology, and community bus services.
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Account #: 001-519.000-500.120	Account Title: Regular Salaries
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Actual Expenses			FY23 Request	Difference
FY19	\$ 105,625.42	FY23 Request	\$ -	\$ (162,750.00) -100.00%
FY20	\$ 77,538.63			
FY21	\$ 80,307.88			
<i>Amended FY22 Budget</i>	\$ 162,750.00			

Submitted by:	Request Type:	Detail: (Moved to 519.100)	Amount:
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Finance	Existing	Marketing and Events Manager	\$ -
	New	Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)	

Account #: 001-519.000-500.140	Account Title: Overtime Salaries
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Actual Expenses			FY23 Request	Difference
FY19		FY23 Request	\$ -	\$ -
FY20				
FY21				
<i>Amended FY22 Budget</i>				

Submitted by:	Request Type:	Detail: (Moved to 519.100)	Amount:
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Finance	New	Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)	\$ -
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Account #: 001-519.000-500.210	Account Title: Employer FICA Taxes
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Actual Expenses			FY23 Request	Difference
FY19	\$ 7,303.88	FY23 Request	\$ -	\$ (12,451.00) -100.00%
FY20	\$ 5,961.08			
FY21	\$ 6,198.69			
<i>Amended FY22 Budget</i>	\$ 12,451.00			

Submitted by:	Request Type:	Detail: (Moved to 519.100)	Amount:
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Finance	Existing	Marketing and Events Manager	\$ -
	New	Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)	

FICA =Federal Insurance Contributions Act.
 It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.
 The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.
 The second half of FICA is the Medicare Tax, which is 1.45%; there is no maximum wage base limit for Medicare Tax.
Total FICA tax = 7.65%.

Account #: 001-519.000-500.220		Account Title: Retirement								
Actual Expenses		FY23 Request \$ -	Difference							
FY19	\$ 8,851.03		\$ (17,610.00)	-100.00%						
FY20	\$ 7,105.55									
FY21	\$ 8,757.21									
Amended FY22 Budget	\$ 17,610.00									
Submitted by:	Request Type:	Detail: (Moved to 519.100)		Amount:						
Finance	Existing	Marketing and Events Manager		\$ -						
	New	Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)								
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>					HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%									
HI/PI-County, City, Special District Elected Officers - EOC	57.00%									
HM/PM-Senior Management Service Class (SMSC)	31.57%									
Account #: 001-519.000-500.230		Account Title: Group Insurance								
Actual Expenses		FY23 Request \$ -	Difference							
FY19	\$ 14,025.09		\$ (33,808.00)	-100.00%						
FY20	\$ 12,266.23									
FY21	\$ 13,683.61									
Amended FY22 Budget	\$ 33,808.00									
Submitted by:	Request Type:	Detail: (Moved to 519.100)		Amount:						
Finance	Existing	Marketing and Events Manager		\$ -						
	New	Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)								
<p><i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i></p>										
Account #: 001-519.000-500.311		Account Title: Advertisements								
Actual Expenses		FY23 Request \$ 12,500.00	Difference							
FY19	\$ 11,182.40		\$ 500.00	4.17%						
FY20	\$ 5,593.85									
FY21	\$ 4,487.76									
Amended FY22 Budget	\$ 12,000.00									
Submitted by:	Request Type:	Detail:		Amount:						
Finance	Existing	New Pelican		\$ 12,500.00						
		Sun Sentinel (Classified Advertisements)								
		>Legal Notices-Required advertisings, RFP's								
		>Seamless Documents Unlimited Web Form								
>Ads, Classified, Ordinance Posting										

Account #: 001-519.000-500.313		Account Title: Legal Expenses-Other Issues			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 18,650.00			\$ -	#DIV/0!
FY20	\$ -				
FY21	\$ 5,130.20				
Amended FY22 Budget			\$ -		
Submitted by:	Request Type:	Detail:			Amount:
	N/A				
Account #: 001-519.000-500.315		Account Title: Professional Services			
Actual Expenses		FY23 Request	\$ 103,130.00	Difference	
FY19	\$ 57,317.72			\$ 63,130.00	157.83%
FY20	\$ 36,385.75				
FY21	\$ 30,000.00				
Amended FY22 Budget			\$ 40,000.00		
Submitted by:	Request Type:	Detail:			Amount:
Administration	Existing	Ericks Consultants, Inc.-Legislative Services- (\$2,500 per month) Conceptual Communications: Multiple PIO Services: Channel 78, Public Relations, etc. Town Topics, Government Website Updates Weekly Government E-mails			\$ 30,000.00
Special Events	Existing	Crisis Plan Press-Non events Government Social Media (Average of \$350 per month) Constant Contact Based on 10K contacts			\$ 58,930.00
Public Works	New	Full Moon Creative LLC			\$ 4,200.00
					\$ 1,500.00
					\$ 8,500.00

Account #: 001-519.000-500.345		Account Title: Contractual Services			
Actual Expenses		Difference			
FY19	\$ (39.50)	FY23 Request	\$ 50,350.00	\$ 10,150.00	25.25%
FY20	\$ 1,359.98				
FY21	\$ 21,069.72				
Amended FY22 Budget	\$ 40,200.00				
Submitted by:	Request Type:	Detail:		Amount:	
Town Clerk	Existing	Granicus, Inc.: (Service Maintenance-Monthly Fees)		\$ 28,000.00	
		Recurring Captioning Services			
		Government Transparency Suite			
		Granicus Encoding Appliance Software			
		Upgrade to SDI 720p Streaming			
		Peak Agenda Management			
		Meeting Efficiency Suite			
		Savant Media Group, LLC (Renew of Vimeo Pro)		\$ 350.00	
		Civicplus, Inc.:			
		Webiste annual fees for hosting and support.			
		Annual fee renewal for SSL certificate			
		Website recurring redesign annual fee		\$ 10,000.00	
		AudioEye Ally Annual Fee renewal			
		Annual fee increase for hosting & support renewal			
Public Works		Full Moon Creative LLC		\$ -	
		Commission Meetings Labor/Technical Director			
Public Works		Professionally Installed Electronix:		\$ 2,000.00	
		Jarvis Hall AV equipment.			
Public Works	New	GIS Maintenance/Programming/Licensing		\$ 10,000.00	
Account #: 001-519.000-500.349		Account Title: Community Bus			
Actual Expenses		Difference			
FY19	\$ 160,182.71	FY23 Request	\$ 328,187.00	\$ 167,971.00	104.84%
FY20	\$ 113,592.90				
FY21	\$ 103,729.40				
Amended FY22 Budget	\$ 160,216.00				
Submitted by:	Request Type:	Detail:		Amount:	
Special Events	Existing	Limousines of South Florida: (Shuttle Service-Pelican Bus)		\$ 121,572.00	
		TSO Mobile-Shuttle Trackers @ \$29.99 per month x 12 x 2		\$ 720.00	
		App. Store-Administration @ \$29.99 per month x 12 x2		\$ 720.00	
	New	TBD: Replacement Tracker for spare bus and installation.		\$ 175.00	
	Existing	Website updates-Discover and Government		\$ 1,000.00	
	New	TBD: Minor vector adjustments		\$ 1,000.00	
		Proposed New Route Update:			
		Outreach Program for new route		\$ 1,000.00	
	Existing	Hopper Map Art		\$ 500.00	
	New	CIRCUIT		\$ 200,000.00	
New	TBD: TSO Mobile App. Update for new route(s)		\$ 1,500.00		

Account #:		001-519.000-500.451		Account Title:		Auto, Property & Liability Insurance		
Actual Expenses						Difference		
FY19	\$	99,374.00	FY23 Request	\$	157,000.00	\$	22,200.00	16.47%
FY20	\$	106,083.00						
FY21	\$	121,691.15						
Amended FY22 Budget	\$	134,800.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Foundation Risk Partner Corp. d/b/a Acentria Insurance (Storage Tank 3rd party liability, corrective action and cleanup costs policy: 4-10-23 through 4/10/24.)					\$	1,000.00
		Accentria Insurance (Commercial Package)					\$	150,000.00
		Florida Municipal Insurance Trust					\$	1,000.00
		Insurance Deductibles					\$	5,000.00
Account #:		001-519.000-500.452		Account Title:		Workers' Compensation Insurance		
Actual Expenses						Difference		
FY19	\$	36,570.00	FY23 Request	\$	52,000.00	\$	8,000.00	18.18%
FY20	\$	46,106.00						
FY21	\$	40,116.00						
Amended FY22 Budget	\$	44,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Preferred Governmental Insurance Trust-PGIT					\$	52,000.00
		Standard Workers' Compensation & Employers' Liability Policy						
		5509-Street or Road Maintenance or Beautification & Drivers						
		8810-Clerical Office Employees NOC						
9402-Street Cleaning & Drivers								
9410-Municipal, Township, County or State Employee NOC								
Account #:		001-519.000-500.463		Account Title:		Service Maintenance Contracts		
Actual Expenses						Difference		
FY19			FY23 Request	\$	66,000.00	\$	54,000.00	450.00%
FY20								
FY21								
Amended FY22 Budget	\$	12,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Municipal Code Corp.: (Online Code Hosting)					\$	12,000.00
		Giaspace:					\$	54,000.00
		Monthly Contractual Services & Office Backups, O365 Business Premium, Barracuda Cloud Services, Annual Renewal for Altaro VM Backup for Hyper-V Edition Version 8)						
		Managed IT Services-Server Management						
Network Management Services								
Computer/Hardware Purchases								
Hardware Repairs								

Account #: 001-519.000-500.497		Account Title: Contingency			
Actual Expenses		FY23 Request \$ 100,000.00		Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 100,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Contingency			\$ 100,000.00
Account #: 001-519.000-500.506		Account Title: Printing & Binding			
Actual Expenses		FY23 Request \$ 40,292.00		Difference	
FY19	\$ 3,202.50			\$ 21,792.00	117.79%
FY20	\$ 324.72				
FY21	\$ 8,353.00				
Amended FY22 Budget	\$ 18,500.00				
Submitted by:	Request Type:	Detail:			Amount:
Special Events	Existing	Town Topics: Printing of 3,500 copies (\$3,723 per quarter x 4) Flip Book creation and link Mail 7,200 house prints-quarterly + postage + house (\$6,200 x 4)			\$ 14,892.00 \$ 600.00 \$ 24,800.00
Account #: 001-519.000-500.508		Account Title: Postage			
Actual Expenses		FY23 Request \$ -		Difference	
FY19	\$ 587.58			\$ (3,000.00)	-100.00%
FY20	\$ -				
FY21	\$ 299.00				
Amended FY22 Budget	\$ 3,000.00				
Submitted by:	Request Type:	Detail:			Amount:
		N/A			\$ -
Account #: 001-519.000-500.511		Account Title: Computer Expense			
Actual Expenses		FY23 Request \$ 10,000.00		Difference	
FY19	\$ 110,993.82			\$ (81,575.00)	-89.08%
FY20	\$ 157,568.13				
FY21	\$ 82,150.62				
Amended FY22 Budget	\$ 91,575.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Computer Hardware			\$ 10,000.00
Special Events	New	Wayfinding Signs Panels-To be replaced (Carry over from FY22)			
Account #: 001-519.000-500.525		Account Title: Uniform Expense			
Actual Expenses		FY23 Request \$ 225.00		Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ 433.02				
Amended FY22 Budget	\$ 225.00				
Submitted by:	Request Type:	Detail:			Amount:
Special Events	Existing	Sharp Marketing (Admin Staff Uniforms)			\$ 225.00

Account #: 001-519.000-500.540		Account Title: Dues & Subscriptions		
Actual Expenses		FY23 Request \$ -	Difference	
FY19	\$ 435.00		\$ -	
FY20	\$ -			
FY21	\$ -			
Amended FY22 Budget	\$ -			
Submitted by:	Request Type:	Detail:		Amount:
	N/A			
Account #: 001-519.000-500.545		Account Title: Training		
Actual Expenses		FY23 Request \$ -	Difference	
FY19	\$ 75.00		\$ (500.00)	-100.00%
FY20	\$ 383.00			
FY21	\$ 75.00			
Amended FY22 Budget	\$ 500.00			
Submitted by:	Request Type:	Detail:		Amount:
Special Events	Existing	Training-Special Events Manager & Coordinator		\$ -
Account #: 001-519.000-500.550		Account Title: Operating Expenses		
Actual Expenses		FY23 Request \$ 27,900.00	Difference	
FY19	\$ 31,577.37		\$ 4,900.00	21.30%
FY20	\$ 21,819.39			
FY21	\$ 19,239.34			
Amended FY22 Budget	\$ 23,000.00			
Submitted by:	Request Type:	Detail:		Amount:
Finance	Existing	Broward County (Ad Valorem Taxes)		\$ 22,000.00
	Existing	Miscellaneous Expenses		\$ 5,000.00
Special Events	New	Signarama Fort Lauderdale: (Jarvis Hall Message Board) (Jarvis Hall Street Marquis).		\$ 900.00
Account #: 001-519.000-500.552		Account Title: Recycling & Solid Waste		
Actual Expenses		FY23 Request \$ 32,400.00	Difference	
FY19	\$ 34,726.80		\$ 2,400.00	8.00%
FY20	\$ 51,771.29			
FY21	\$ 33,164.53			
Amended FY22 Budget	\$ 30,000.00			
Submitted by:	Request Type:	Detail:		Amount:
Finance	Existing	Clean Harbors Environmental Services >HHW Collection (Town Portion)/Education of residents on household hazardous waste collection. Fee is a % of the bill based on the # of residents that participated. >Approximately \$200/month WM Recycle America: (Net Balance for Recycling)		\$ 4,800.00 \$ 27,600.00

Account #:	001-519.000-500.640		Account Title:	Capital Outlay-Equipment & Machinery				
Actual Expenses			FY23 Request	\$	-	Difference		
FY19	\$	9,824.93				\$	-	
FY20	\$	24,291.79						
FY21	\$	-						
<i>Amended FY22 Budget</i>	\$	-						
Submitted by:	Request Type:	Detail:				Amount:		
		N/A						

TOTALS:				Difference		
				\$\$	%	
FY19	\$	710,465.75	Total FY23 Request	\$ 979,984.00	\$ 43,349.00	4.63%
FY20	\$	668,151.29				
FY21	\$	578,886.13				
FY22	\$	936,635.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund Tourism and Community Outreach

Function: To develop and 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.

Account #: 001-519.100-500.120 **Account Title:** Regular Salaries

Actual Expenses		FY23 Request	\$ 136,894.00	Difference	
FY19	\$ 105,625.42			\$ (25,856.00)	-15.89%
FY20	\$ 77,538.63				
FY21	\$ 80,307.88				
<i>Amended FY22 Budget</i>	\$ 162,750.00				

Submitted by:	Request Type:	Detail:	Amount:
Finance	Existing New	Marketing and Events Manager Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)	\$ 136,894.00

Account #: 001-519.100-500.140 **Account Title:** Overtime Salaries

Actual Expenses		FY23 Request	\$ 5,000.00	Difference	
FY19				\$ 5,000.00	
FY20					
FY21					
<i>Amended FY22 Budget</i>					

Submitted by:	Request Type:	Detail:	Amount:
Finance	New	Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)	\$ 5,000.00

Account #: 001-519.100-500.210 **Account Title:** Employer FICA Taxes

Actual Expenses		FY23 Request	\$ 11,238.00	Difference	
FY19	\$ 7,303.88			\$ (1,213.00)	-9.74%
FY20	\$ 5,961.08				
FY21	\$ 6,198.69				
<i>Amended FY22 Budget</i>	\$ 12,451.00				

Submitted by:	Request Type:	Detail:	Amount:
Finance	Existing New	Marketing and Events Manager Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)	\$ 11,238.00

FICA =Federal Insurance Contributions Act.
It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.
The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.
The second half of FICA is the Medicare Tax, which is 1.45%; there is no maximum wage base limit for Medicare Tax.
Total FICA tax = 7.65%.

Account #:		001-519.100-500.220		Account Title:		Retirement		
Actual Expenses						Difference		
FY19	\$	8,851.03	FY23 Request	\$	17,496.00	\$	(114.00)	
FY20	\$	7,105.55						
FY21	\$	8,757.21						
Amended FY22 Budget	\$	17,610.00						
Submitted by:		Request Type:	Detail:				Amount:	
Finance		Existing New	Marketing and Events Manager Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)				\$ 17,496.00	
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <p>HA/PA-Regular Class 11.91% HI/PI-County, City, Special District Elected Officers - EOC 57.00% HM/PM-Senior Management Service Class (SMSC) 31.57%</p>								
Account #:		001-519.100-500.230		Account Title:		Group Insurance		
Actual Expenses						Difference		
FY19	\$	14,025.09	FY23 Request	\$	23,149.29	\$	(10,658.71)	
FY20	\$	12,266.23						
FY21	\$	13,683.61						
Amended FY22 Budget	\$	33,808.00						
Submitted by:		Request Type:	Detail:				Amount:	
Finance		Existing New	Marketing and Events Manager Special Events & Community Marketing Coordinator (Note: not new position, but reclassified from PIO)				\$ 23,149.29	
<p><i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i></p>								
Account #:		001-519.100-500.311		Account Title:		Advertisements		
Actual Expenses						Difference		
FY19	\$	54,345.59	FY23 Request	\$	21,800.00	\$	(12,900.00)	
FY20	\$	20,318.29						
FY21	\$	40,769.05						
Amended FY22 Budget	\$	34,700.00						
Submitted by:		Request Type:	Detail:				Amount:	
Special Events		Existing	Visit Lauderdale (Broward County CVB) Visit Florida (Premium Listing \$395 + Visitor Guide Ad \$4,500 + Ads May-November-Low Season Advertisement Campaign-Summer Drive, Fall Boat Show, Niche/No Car/Ride Share TBD: Other Local Print (as warranted) CTM Partnership (Brochure Distribution)				\$ 21,800.00	

Account #:		001-519.100-500.315		Account Title:		Professional Services		
Actual Expenses				Difference				
FY19	\$	48,538.01	FY23 Request	\$	63,400.00	\$	(28,100.00)	-30.71%
FY20	\$	51,739.97						
FY21	\$	54,324.49						
Amended FY22 Budget	\$	91,500.00						
Submitted by:	Request Type:	Detail:					Amount:	
Special Events	Existing	Photography/Videography/Drone: Non-event					\$	45,500.00
		Non-event artwork:						
		Discoverlbs updates						
		Walking Map & Brochure Art						
		Art for kiosks						
		MIMO Map art						
		Diving						
		Galas						
		Outside events						
		General Administration (SMP)-Conceptual Communications						
	Program planning/Account Management							
	Survey Implementation & Reporting							
	Social Media Content & Ad Management							
	SEO & SMP Website Management-discoverlbs.com							
	Trip Advisor, Visit FL, Visit Lauderdale, Next Door							
Tourism PR general								
New	Gug Consult & Development					\$	13,000.00	
	Dive initiative: Images, content & consult for #DIVElbs							
	Channel 78 Programming							
	Webmastering discoverlbs							
	Wireframe updates							
	Webmastering							
	Build new							
	Flip Book creation							
	Technical & general updates							
	Dive							
Garden Club								
Bikes/Racks								
MIMO Pages & Map								
Environmental								
Bees								
New	Conceptual Communications-SMP Implementation					\$	400.00	
	Grasshopper Vanity Number (possibility to add a 2nd line)							
	Local Biz Ad Design Pool							
	TBD: Traditional Advertisement Creative/Account Management							
MIMO Map Content Writer/Consultant					\$	2,000.00		

Account #: 001-519.100-500.345		Account Title: Contractual Services			
Actual Expenses		FY23 Request	\$ 6,138.00	Difference	
FY19	\$ 13,264.49			\$ (11,620.00)	-65.44%
FY20	\$ 9,487.74				
FY21	\$ 11,333.21				
Amended FY22 Budget					
Submitted by:		Request Type:	Detail:		Amount:
Special Events	Existing	GoDady, Website Hosting, SSL, other URLs, DiscoverLBTS (12 x 18 = \$216)			\$ 4,616.00
		LOGEMEIN-LastPass			\$ 136.00
		Survey Monkey			\$ 384.00
		WeTransfer			\$ 144.00
		Discoverlbts Website:			
		Maps Marker Pro			\$ 44.00
		Photo Contest			\$ 25.00
		UserWay			\$ 159.00
		NextGen			\$ 250.00
VIMEOPro			\$ 180.00		
QR Code Tracking			\$ 200.00		
Account #: 001-519.100-500.347		Account Title: Programs			
Actual Expenses		FY23 Request	\$ 16,300.00	Difference	
FY19				\$ 16,300.00	#DIV/0!
FY20					
FY21					
Amended FY22 Budget					
Submitted by:		Request Type:	Detail:		Amount:
Special Events	Existing	Advertisements for Recreation Programs and Small Business Flyers			\$ 1,800.00
		Dancing-By-The-Sea: November, 2022-May, 2023 2nd and 4th Sunday of each month: 14 classes x \$500 = \$7,000 pluss \$300 advertisement			\$ 7,300.00
		Yoga-By-The-Sea: January, 2023-April, 2023 17 weeks x 2 x's per week x \$50 per class = \$1,700 plus \$300 in advertisement.			\$ 2,000.00
		Farmer's Market: November, 2022-May, 2023 Cost TBD + \$800 in advertisement (cost is dependent on vendor).			\$ 5,200.00

Account #:		001-519.100-500.495		Account Title:		Special Events		
Actual Expenses						Difference		
FY19	\$	524.98	FY23 Request	\$	179,400.00	\$	170,000.00	1808.51%
FY20	\$	892.50						
FY21	\$	1,217.32						
Amended FY22 Budget	\$	9,400.00						
Submitted by:	Request Type:	Detail:					Amount:	
Special Events		Boo-By-The-Sea: Saturday, October 30, 2022 Veteran's Day: Friday, November 11, 2022 Christmas-By-The-Sea: Wednesday, December 7, 2022 4th of July: Tuesday, July 4, 2023 Bugfest: Wednesday, July 26-Sunday, July 30, 2023 Kids-By-The-Sea: Watersports & Fun: June 10-11, 2023 Lauderdale-By-The-Sea: 75th Anniversary Celebration Holiday Tree & Decorations Movies in the Park/Beach (\$1,800 each)					\$ 5,000.00 \$ 2,800.00 \$ 22,500.00 \$ 46,000.00 \$ 25,300.00 \$ 16,000.00 \$ 10,000.00 \$ 50,000.00 \$ 1,800.00	
Account #:		001-519.100-500.506		Account Title:		Printing & Binding		
Actual Expenses						Difference		
FY19	\$	7,048.59	FY23 Request	\$	9,948.00	\$	(5,327.00)	-34.87%
FY20	\$	27,279.19						
FY21	\$	11,413.44						
Amended FY22 Budget	\$	15,275.00						
Submitted by:	Request Type:	Detail:					Amount:	
Special Events	Existing	Town Brochure (2 prints) for CTM, Visitor Center, other distributions MIMO Map/Online Printable Map Banner Replacements 25 x \$80 = \$1,825 Dive Promo information for hotels, DEMA, GFCV, VC Directional/Maps for 8 buoys x \$56 each side, 1 side 2 SWAG/Print TBD: Other printing					\$ 4,000.00 \$ 1,000.00 \$ 2,000.00 \$ 1,000.00 \$ 448.00 \$ 500.00 \$ 1,000.00	

Account #:		001-519.100-500.540		Account Title:		Dues & Subscriptions		
Actual Expenses				FY23 Request	\$	1,945.00	Difference	
FY19	\$	2,721.04	\$				165.00	9.27%
FY20	\$	425.00						
FY21	\$	625.50						
Amended FY22 Budget	\$	1,780.00						
Submitted by:	Request Type:	Detail:					Amount:	
Special Events	Existing	Visit Florida (membership only)					\$	395.00
		Diving Equipment Manufacturing Association (DEMA)					\$	150.00
		Florida Municipal Community Association					\$	200.00
		Music Licenses BMI (\$345), ASCAP (\$357) + 10%					\$	750.00
		Florida Festival & Events Association					\$	250.00
	New	TBD: Miscellaneous					\$	200.00
Account #:		001-519.000-500.545		Account Title:		Training		
Actual Expenses				FY23 Request	\$	500.00	Difference	
FY19	\$	75.00	\$				-	0.00%
FY20	\$	383.00						
FY21	\$	75.00						
Amended FY22 Budget	\$	500.00						
Submitted by:	Request Type:	Detail:					Amount:	
Special Events	Existing	Training-Special Events Manager & Coordinator					\$	500.00
Account #:		001-519.100-500.550		Account Title:		Operating Expenses		
Actual Expenses				FY23 Request	\$	1,000.00	Difference	
FY19	\$	1,234.10	\$				-	0.00%
FY20	\$	167.71						
FY21	\$	116.14						
Amended FY22 Budget	\$	1,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	AMAZON Tropical Sun Design					\$	1,000.00

TOTALS:				Difference	
				\$	%
FY19	\$	127,676.80	Total FY23 Request	\$	188.31%
FY20	\$	110,310.40			
FY21	\$	119,799.15			
FY22	\$	171,413.00			
				\$	
				\$ 494,208.29	\$ 322,795.29

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Police Department			
Function:	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 build strong relationships with the community through flexibility of assignment and personalized service.				
Account #:	001-521.000-500.141	Account Title:	BSO Overtime		
Actual Expenses		FY23 Request	\$ 80,000.00	Difference	
FY19				\$ -	0.00%
FY20					
FY21					
<i>Amended FY22 Budget</i>	\$ 80,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Broward Sheriff's Office (MOU-enhanced patrol services)		\$ 80,000.00	
Account #:	001-521.000-500.345	Account Title:	Contractual Services		
Actual Expenses		FY23 Request	\$ 5,681,422.00	Difference	
FY19	\$ 4,430,025.32			\$ 302,515.00	5.62%
FY20	\$ 4,975,456.67				
FY21	\$ 5,158,861.56				
<i>Amended FY22 Budget</i>	\$ 5,378,907.00				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Broward Sheriff's Office		\$ 5,681,422.00	
Account #:	001-521.000-500.352	Account Title:	Contract Services		
Actual Expenses		FY23 Request	\$ 6,000.00	Difference	
FY19	\$ 4,996.19			\$ 1,000.00	20.00%
FY20	\$ 4,996.19				
FY21	\$ 4,996.19				
<i>Amended FY22 Budget</i>	\$ 5,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	OnSolve, LLC (Code Red-Standard End-User)		\$ 6,000.00	
Account #:	001-521.000-500.520	Account Title:	Building Maintenance		
Actual Expenses		FY23 Request	\$ 2,000.00	Difference	
FY19	\$ 588.66			\$ 500.00	33.33%
FY20	\$ 28.56				
FY21	\$ 1,495.00				
<i>Amended FY22 Budget</i>	\$ 1,500.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Building maintenance		\$ 2,000.00	
Account #:	001-521.000-500.550	Account Title:	Operating Expenses		
Actual Expenses		FY23 Request	\$ 6,000.00	Difference	
FY19	\$ 11,393.59			\$ 1,000.00	20.00%
FY20	\$ 10,085.84				
FY21	\$ 4,573.00				
<i>Amended FY22 Budget</i>	\$ 5,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Kilowatt Electric Company Video Patrolling Services: (Basic Management Fee for VPS Camera System/Trouble Shooting)		\$ 6,000.00	

Account #: 001-521.000-500.640		Account Title: Capital Outlay-Equipment & Machinery			
Actual Expenses		FY23 Request	\$ 3,000.00	Difference	
FY19	\$ 5,248.00			\$ 800.00	36.36%
FY20	\$ 7,852.00				
FY21	\$ 15,755.84				
Amended FY22 Budget	\$ 2,200.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	NDI Technologies, Inc. Traffic Logix Corporation		\$ 3,000.00	

TOTALS:			Difference	
			\$\$	%
FY19	\$	4,452,251.76		
FY20	\$	4,998,419.26		
FY21	\$	5,185,681.59		
FY22	\$	5,472,607.00		
	Total			
	FY23	\$ 5,778,422.00	\$ 305,815.00	5.59%
	Request			

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund Emergency Medical Services

Function:	To provide professional and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.				
Account #:	001-523.000-500.345	Account Title:	Contractual Services		
Actual Expenses		FY23 Request	\$ 899,910.00	Difference	
FY19	\$ 823,544.64			\$ 26,211.00	3.00%
FY20	\$ 823,544.64				
FY21	\$ 848,250.96				
<i>Amended FY22 Budget</i>	<i>\$ 873,699.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	American Medical Response		\$ 899,910.00	

TOTALS:			Difference		
			\$\$	%	
<i>FY19</i>	<i>\$ 823,544.64</i>	Total FY23 Request	\$ 899,910.00	\$ 26,211.00	3.00%
<i>FY20</i>	<i>\$ 823,544.64</i>				
<i>FY21</i>	<i>\$ 848,250.96</i>				
<i>FY22</i>	<i>\$ 873,699.00</i>				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Development Services			
Function:	<p>Administration: Supports the Special Magistrate, contract administrator for building services, code services and interlocal agreements.</p> <p>Planning & Zoning: Oversees the Town's Land Development Regulations including site plan & architectural review. Supports the Planning & Zoning Board and the Board of Adjustment.</p> <p>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.</p>				
Account #:	001-524.000-500.120	Account Title:	Regular Salaries		
Actual Expenses		FY23 Request	\$ 254,701.00	Difference	
FY19	\$ 220,121.75			\$ (18,141.00)	-6.65%
FY20	\$ 244,706.17				
FY21	\$ 207,155.68				
<i>Amended FY22 Budget</i>	<i>\$ 272,842.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Planning Technician		\$ 254,701.00	
Account #:	001-524.000-500.140	Account Title:	Overtime Salaries		
Actual Expenses		FY23 Request	\$ 6,000.00	Difference	
FY19	\$ 4,358.18			\$ 1,000.00	20.00%
FY20	\$ 1,961.09				
FY21	\$ 308.40				
<i>Amended FY22 Budget</i>	<i>\$ 5,000.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Dev. Services	Existing	Planner Planning Technician		\$ 3,000.00 \$ 3,000.00	

Account #:		001-524.000-500.210		Account Title:		Employer FICA Taxes							
Actual Expenses				FY23 Request	\$	19,644.00	Difference						
FY19	\$	17,233.65	\$				(1,611.00)	-7.58%					
FY20	\$	18,625.52											
FY21	\$	15,195.84											
Amended FY22 Budget	\$	21,255.00											
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Planning Technician					\$ 19,644.00						
<p>FICA = Federal Insurance Contributions Act. <i>It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.</i> <i>The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.</i> <i>The second half of FICA is the Medicare Tax, which is 1.45% ; there is no maximum wage base limit for Medicare Tax.</i> Total FICA tax = 7.65%.</p>													
Account #:		001-524.000-500.220		Account Title:		Retirement							
Actual Expenses				FY23 Request	\$	44,922.00	Difference						
FY19	\$	40,313.11	\$				(16,209.00)	-26.52%					
FY20	\$	50,812.54											
FY21	\$	52,893.06											
Amended FY22 Budget	\$	61,131.00											
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Planning Technician					\$ 44,922.00						
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>								HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%												
HI/PI-County, City, Special District Elected Officers - EOC	57.00%												
HM/PM-Senior Management Service Class (SMSC)	31.57%												

Account #:		001-524.000-500.230		Account Title:		Group Insurance		
Actual Expenses						Difference		
FY19	\$	50,716.69	FY23 Request	\$	50,803.93	\$	(23,455.07)	
FY20	\$	46,766.87						
FY21	\$	56,554.54						
Amended FY22 Budget	\$	74,259.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Planning Technician					\$ 50,803.93	
<i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>								
Account #:		001-524.000-500.315		Account Title:		Professional Services		
Actual Expenses						Difference		
FY19	\$	29,787.42	FY23 Request	\$	55,000.00	\$	(11,500.00)	
FY20	\$	93,113.15						
FY21	\$	45,347.26						
Amended FY22 Budget	\$	66,500.00						
Submitted by:	Request Type:	Detail:					Amount:	
Dev. Services	Existing	Flynn Engineering Services. P.A. (Professional Services) Leo Hansen, AIA Architect: (Consulting Architectural Services) Linda Strutt Consulting, Inc.: (General Planning Assistance) Avirom & Associates, Inc. Edco Awards & Specialties Linda Strutt Consulting, Inc.: (Comprehensive Plan-Phase 1)-roll- FY22)					\$ 25,000.00	
							\$ 30,000.00	
Account #:		001-524.000-500.345		Account Title:		Contractual Services		
Actual Expenses						Difference		
FY19	\$	179,326.83	FY23 Request	\$	325,000.00	\$	5,426.00	
FY20	\$	234,006.15						
FY21	\$	296,899.82						
Amended FY22 Budget	\$	319,574.00						
Submitted by:	Request Type:	Detail:					Amount:	
Dev. Services	Existing	Calvin, Giordano & Associates, Inc. (Code Compliance) Ideal Business Support: (Code Compliance Hearing-Listening to Video of Hearing & Transcribing)					\$ 292,000.00	
		LBTS Volunteer Fire Department: (Fire Marshal Hours-Plan Reviews, EPR Reviews)					\$ 7,000.00	
		Simple Method LLC.: (BTR Scanning Services)					\$ 4,000.00	
		Thomas J. Ansbro, Esq.: (Code Compliance)					\$ 5,000.00	
	New	Nuisance Abatement Services					\$ 15,000.00	

Account #: 001-524.000-500.461		Account Title: Vehicle Maintenance			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 487.60			\$ (250.00)	-100.00%
FY20	\$ -				
FY21	\$ 64.95				
Amended FY22 Budget	\$ 250.00				
Submitted by:	Request Type:	Detail:		Amount:	
		Moved to Public Works			
Account #: 001-524.000-500.462		Account Title: Fuel			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 787.60			\$ (500.00)	-100.00%
FY20	\$ 205.71				
FY21	\$ 109.50				
Amended FY22 Budget	\$ 500.00				
Submitted by:	Request Type:	Detail:		Amount:	
		Moved to Public Works			
Account #: 001-524.000-500.463		Account Title: Service Maintenance Contracts			
Actual Expenses		FY23 Request	\$ 6,600.00	Difference	
FY19	\$ 4,154.62			\$ -	0.00%
FY20	\$ 4,180.60				
FY21	\$ 1,952.83				
Amended FY22 Budget	\$ 6,600.00				
Submitted by:	Request Type:	Detail:		Amount:	
Dev. Services	Existing	Konica Minolta Business Solutions USA, Inc.: (Town Printers) Information Management Service: (Business Tax License)		\$ 6,600.00	
Account #: 001-524.000-500.506		Account Title: Printing & Binding			
Actual Expenses		FY23 Request	\$ 4,000.00	Difference	
FY19	\$ 717.00			\$ 2,700.00	207.69%
FY20	\$ 43.72				
FY21	\$ 1,283.56				
Amended FY22 Budget	\$ 1,300.00				
Submitted by:	Request Type:	Detail:		Amount:	
Dev. Services	Existing	DIMCO, LLC: (Blueprints Copies) Graphic Banner & Signs: (Multiple Purchases) Park Row Printing: (Miscellaneous Items: Protect Sea Turtle Rack Cards)		\$ 4,000.00	
Account #: 001-524.000-500.508		Account Title: Postage			
Actual Expenses		FY23 Request	\$ 4,000.00	Difference	
FY19	\$ 5,132.86			\$ (1,000.00)	-20.00%
FY20	\$ 3,011.23				
FY21	\$ 1,719.34				
Amended FY22 Budget	\$ 5,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Dev. Services	Existing	Postage Allocation		\$ 4,000.00	

Account #: 001-524.000-500.510		Account Title: Office Supplies		
Actual Expenses		FY23 Request \$ 3,000.00	Difference	
FY19	\$ 2,118.52		\$ 500.00	20.00%
FY20	\$ 1,215.38			
FY21	\$ 976.74			
Amended FY22 Budget	\$ 2,500.00			
Submitted by:	Request Type:	Detail:		Amount:
Dev. Services	Existing	AMAZON Graphic Banner & Signs: (Multiple Purchases) Office Depot, Inc. Park Row Printing		\$ 3,000.00
Account #: 001-524.000-500.525		Account Title: Uniform Expense		
Actual Expenses		FY23 Request \$ 400.00	Difference	
FY19	\$ 566.99		\$ (200.00)	-33.33%
FY20	\$ 142.61			
FY21	\$ 185.58			
Amended FY22 Budget	\$ 600.00			
Submitted by:	Request Type:	Detail:		Amount:
Dev. Services	Existing	Sharp Marketing		\$ 400.00
Account #: 001-524.000-500.540		Account Title: Dues & Subscriptions		
Actual Expenses		FY23 Request \$ 4,300.00	Difference	
FY19	\$ 2,178.00		\$ 1,000.00	30.30%
FY20	\$ 2,963.02			
FY21	\$ 1,188.31			
Amended FY22 Budget	\$ 3,300.00			
Submitted by:	Request Type:	Detail:		Amount:
Dev. Services	Existing New	American Planning Association National Notary Association Florida Association of Code Florida Association of Business Tax Receipts Urban Land Institute (\$350 per full membership)		\$ 4,300.00
Account #: 001-524.000-500.545		Account Title: Training		
Actual Expenses		FY23 Request \$ 7,000.00	Difference	
FY19	\$ 3,686.51		\$ 2,500.00	55.56%
FY20	\$ 5,272.98			
FY21	\$ 1,609.17			
Amended FY22 Budget	\$ 4,500.00			
Submitted by:	Request Type:	Detail:		Amount:
Dev. Services	Existing New	American Planning Association Florida Association of Business Tax Receipts Florida Association of Code/UCF Institute of Government Miscellaneous Training/Urban Land Institute		\$ 4,200.00 \$ 750.00 \$ 700.00 \$ 1,350.00

Account #:		001-524.000-500.550		Account Title:		Operating Expenses		
Actual Expenses						Difference		
FY19	\$	10,210.80	FY23 Request	\$	10,200.00	\$	1,200.00	13.33%
FY20	\$	8,813.36						
FY21	\$	5,913.29						
Amended FY22 Budget	\$	9,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Dev. Services	Existing	ADOBE, Inc. AMAZON Broward County Property Appraiser CANVA Graphic Banner & Signs: (Multiple Purchases) National Notary Association Office Depot, Inc. Simple Method LLC Tropical Sun Design ZOOM					\$ 10,200.00	
Account #:		001-524.000-500.630		Account Title:		Capital Outlay Improvements other than Bldg		
Actual Expenses						Difference		
FY19	\$	10,854.73	FY23 Request	\$	-	\$	-	#DIV/0!
FY20	\$	-						
FY21	\$	4,200.00						
Amended FY22 Budget								
Submitted by:	Request Type:	Detail:					Amount:	
		N/A						

				Difference				
				\$	%			
TOTALS:								
FY19	\$	582,752.86	Total FY23 Request	\$	795,570.93	\$	(58,540.07)	-6.85%
FY20	\$	715,840.10						
FY21	\$	693,557.87						
FY22	\$	854,111.00						

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Public Works			
Function:	Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and street lights. 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.				
Account #:	001-541.100-500.120	Account Title:	Regular Salaries		
Actual Expenses		FY23 Request	\$ 951,193.00	Difference	
FY19	\$ 801,501.26			\$ 62,722.00	7.06%
FY20	\$ 859,761.64				
FY21	\$ 862,688.61				
<i>Amended FY22 Budget</i>	<i>\$ 888,471.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Maintenance Worker I (5) Maintenance Worker II (7) Maintenance Worker III (2) Assistant to the Public Works Director Public Works Supervisor, Street and Infrastructure Deputy Town Manager/Director of Public Works Public Works Supervisor, Parking Supervisor Public Works Supervisor, Building and Public Lands			\$ 951,193.00
Account #:	001-541.100-500.140	Account Title:	Overtime Salaries		
Actual Expenses		FY23 Request	\$ 55,000.00	Difference	
FY19	\$ 45,172.18			\$ 5,000.00	10.00%
FY20	\$ 35,571.01				
FY21	\$ 26,669.56				
<i>Amended FY22 Budget</i>	<i>\$ 50,000.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Maintenance Worker I (5) Maintenance Worker II (7) Maintenance Worker III (2) Assistant to the Public Works Director Public Works Supervisor, Street and Infrastructure Public Works Supervisor, Parking Supervisor Public Works Supervisor, Building and Public Lands			\$ 55,000.00

Account #:		001-541.100-500.210		Account Title:		Employer FICA Taxes			
Actual Expenses				FY23 Request	\$	76,974.00	Difference		
FY19	\$	61,196.78					\$	5,181.00	7.22%
FY20	\$	68,188.87							
FY21	\$	66,761.50							
Amended FY22 Budget	\$	71,793.00							
Submitted by:	Request Type:	Detail:					Amount:		
Finance	Existing	Allocation of position: Maintenance Worker I (5) Maintenance Worker II (7) Maintenance Worker III (2) Assistant to the Public Works Director Public Works Supervisor, Street and Infrastructure Deputy Town Manager/Director of Public Works Public Works Supervisor, Parking Supervisor Public Works Supervisor, Building and Public Lands					\$ 76,974.00		
<p>FICA =Federal Insurance Contributions Act. <i>It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.</i> <i>The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.</i> <i>The second half of FICA is the Medicare Tax, which is 1.45%; there is no maximum wage base limit for Medicare Tax.</i> Total FICA tax = 7.65%.</p>									

Account #: 001-541.100-500.220		Account Title: Retirement									
Actual Expenses		FY23 Request	\$ 134,288.00	Difference							
FY19	\$ 84,593.52			\$ 21,309.00	18.86%						
FY20	\$ 110,406.57										
FY21	\$ 117,597.86										
Amended FY22 Budget	\$ 112,979.00										
Submitted by:	Request Type:	Detail:			Amount:						
Finance	Existing	Allocation of position: Maintenance Worker I (5) Maintenance Worker II (7) Maintenance Worker III (2) Assistant to the Public Works Director Public Works Supervisor, Street and Infrastructure Deputy Town Manager/Director of Public Works Public Works Supervisor, Parking Supervisor Public Works Supervisor, Building and Public Lands			\$ 134,288.00						
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>						HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%										
HI/PI-County, City, Special District Elected Officers - EOC	57.00%										
HM/PM-Senior Management Service Class (SMSC)	31.57%										
Account #: 001-541.100-500.230		Account Title: Group Insurance									
Actual Expenses		FY23 Request	\$ 220,605.67	Difference							
FY19	\$ 199,336.05			\$ (64,888.33)	-22.73%						
FY20	\$ 206,020.97										
FY21	\$ 229,762.94										
Amended FY22 Budget	\$ 285,494.00										
Submitted by:	Request Type:	Detail:			Amount:						
Finance	Existing	Allocation of position: Maintenance Worker I (5) Maintenance Worker II (7) Maintenance Worker III (2) Assistant to the Public Works Director Public Works Supervisor, Street and Infrastructure Deputy Town Manager/Director of Public Works Public Works Supervisor, Parking Supervisor Public Works Supervisor, Building and Public Lands			\$ 220,605.67						
<i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>											

Account #: 001-541.100-500.315		Account Title: Professional Services			
Actual Expenses		FY23 Request	\$ 50,000.00	Difference	
FY19	\$ 37,364.20			\$ (25,000.00)	-33.33%
FY20	\$ 51,206.26				
FY21	\$ 18,738.46				
Amended FY22 Budget	\$ 75,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Surveys, continuing professional services, planning & engineering services & architecture, Town art maintenance			\$ 50,000.00
Account #: 001-541.100-500.340		Account Title: Sewer/Wastewater			
Actual Expenses		FY23 Request	\$ 14,000.00	Difference	
FY19	\$ 18,363.88			\$ -	0.00%
FY20	\$ 16,061.94				
FY21	\$ 10,146.71				
Amended FY22 Budget	\$ 14,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	City of Fort Lauderdale			\$ 14,000.00
Account #: 001-541.100-500.345		Account Title: Contractual Services			
Actual Expenses		FY23 Request	\$ 363,100.00	Difference	
FY19	\$ 98,120.95			\$ 40,283.00	12.48%
FY20	\$ 159,942.80				
FY21	\$ 189,268.19				
Amended FY22 Budget	\$ 322,817.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	<p>Bel Air Maintenance, Inc. (Monthly pressure clean all pavers). Contract: 4/23/19-4/23/22 (two additional 1-year renewal terms) New contract-adding expanded dining areas and West plazas</p> <p>Golden Lion Cleaning Services: Public Restrooms Nightly Cleaning 7 x's a week.</p> <p>King Tree Services of South Florida: (Multiple Services) Lethal yellowing treatment for approximately 350 palms-quarterly @ \$8 each</p> <p>Mainguy Industries: Tree Trimming Approximately 1,000 palm trees @ \$25/tree Approximately 1,000 palm trees (2nd trimming) @ \$25/tree Approximately 150 hours of canopy tree trimming @ \$130/hour</p> <p>Nanak's Landscaping, Inc.: (Multiple Purchases) Landscape maintenance & contract renewal</p>			<p>\$ 250,000.00</p> <p>\$ 13,200.00</p> <p>\$ 8,400.00</p> <p>\$ 25,000.00</p> <p>\$ 25,000.00</p> <p>\$ 19,500.00</p> <p>\$ 22,000.00</p>

Account #: 001-541.100-500.410		Account Title: Communications			
Actual Expenses		FY23 Request	\$ 47,000.00	Difference	
FY19	\$ 19,128.04			\$ 5,200.00	12.44%
FY20	\$ 54,029.50				
FY21	\$ 53,215.12				
Amended FY22 Budget	\$ 41,800.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	AT&T Comcast: (Monthly Charges-Town Hall, BSO, Garage, Development Services) SunTalk (Monthly Airtime Service-Moved to Unlimited Airtime) Verizon Wireless Services: (Wireless Phones for Staff)			\$ 47,000.00
Account #: 001-541.100-500.430		Account Title: Electric Service			
Actual Expenses		FY23 Request	\$ 48,000.00	Difference	
FY19	\$ 42,645.17			\$ -	0.00%
FY20	\$ 34,319.11				
FY21	\$ 44,634.21				
Amended FY22 Budget	\$ 48,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	FPL: (Electric Services-Multiple Locations)			\$ 48,000.00
Account #: 001-541.100-500.431		Account Title: Water Service			
Actual Expenses		FY23 Request	\$ 160,000.00	Difference	
FY19	\$ 109,688.25			\$ -	0.00%
FY20	\$ 125,594.05				
FY21	\$ 166,997.10				
Amended FY22 Budget	\$ 160,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	City of Fort Lauderdale City of Pompano Beach: (Water bill-Multiple locations)			\$ 160,000.00
Account #: 001-541.100-500.433		Account Title: Electric Service-Streets			
Actual Expenses		FY23 Request	\$ 62,500.00	Difference	
FY19	\$ 50,996.62			\$ -	0.00%
FY20	\$ 58,376.17				
FY21	\$ 55,238.36				
Amended FY22 Budget	\$ 62,500.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	FPL: (Electric Services-Multiple Locations)			\$ 62,500.00
Account #: 001-541.100-500.445		Account Title: Equipment Rent/Lease			
Actual Expenses		FY23 Request	\$ 20,000.00	Difference	
FY19	\$ 18,852.99			\$ 2,500.00	14.29%
FY20	\$ 65,952.46				
FY21	\$ 17,272.07				
Amended FY22 Budget	\$ 17,500.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Nice Ice Leasing, Inc.: (Monthly Ice Machine Lease) Roadsafe Traffic Systems, Inc. United Rentals-North America: (Multiple Equipment Rental) Water Boy, Inc.: (Monthly Water Bottle Service)			\$ 20,000.00

Account #:		001-541.100-500.460		Account Title:		Equipment Maintenance		
Actual Expenses				FY23 Request		Difference		
FY19	\$	14,642.10		\$	25,000.00	\$	(2,080.00)	
FY20	\$	18,333.85					-7.68%	
FY21	\$	32,334.07						
Amended FY22 Budget	\$	27,080.00						
Submitted by:	Request Type:	Detail:					Amount:	
Public Works	Existing	Beach Ace Hardware Bobcat of Broward Broward County Board of Commissioners: Elevator Certificate of Operational Renewal Clean Fuels of Florida, Inc. Environmental Products Federal Signal Safety Golf Car Depot Grainger, Inc. Hughes Power System McGregor Battery and Electric Northern Tool and Equipment Paradise Service Technologies Proline Equipment Star Seal of Florida, Inc. Veterans CCTV Specialist: (Realignment of Backhaul & CCTV equipment) Youngs Power Center, Inc.: (Multiple Purchases)					\$ 25,000.00	
Account #:		001-541.100-500.461		Account Title:		Vehicle Maintenance		
Actual Expenses				FY23 Request		Difference		
FY19	\$	18,171.94		\$	14,000.00	\$	-	
FY20	\$	12,705.86					0.00%	
FY21	\$	14,596.51						
Amended FY22 Budget	\$	14,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Public Works	Existing	Batteries & Bulbs Beach Ace Hardware Carparts.com Classic Collision Executive DANA Safety Supply, Inc. Grainger, Inc.: (Multiple Purchases) Grieco Ford-Fort Lauderdale Hughes Power System: (Multiple Services) Impact Imagery Group Jeffrey Allen, Inc.: (Golf Cart Repairs) McGregor Battery and Electric, Inc. (Multiple Purchases) Oil Can Man, Inc.: (Multiple Purchases) Sal's Towing, Inc.					\$ 14,000.00	

Account #: 001-541.100-500.462		Account Title: Fuel			
Actual Expenses		FY23 Request \$ 50,000.00		Difference	
FY19	\$ 21,871.99			\$ 26,000.00	108.33%
FY20	\$ 18,746.34				
FY21	\$ 25,156.06				
Amended FY22 Budget	\$ 24,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Anchor Petroleum Wright Express (WEX): (Fuel Expenses) Clean Fuels of Florida, Inc.			\$ 24,500.00 \$ 25,500.00
Account #: 001-541.100-500.463		Account Title: Service Maintenance Contracts			
Actual Expenses		FY23 Request \$ 20,705.00		Difference	
FY19	\$ 15,355.04			\$ -	0.00%
FY20	\$ 16,644.25				
FY21	\$ 15,890.57				
Amended FY22 Budget	\$ 20,705.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	ADT Security Services, Inc. (alarm services-control monitoring) Quality service plan/Alarm App Florida Lifts, LLC-Annual planned maintenance agreement Commercial Wheelchair Lift Hughes Power Systems-Generators Konica Minolta-Copier Service Temptronic Air Conditioning, Inc.-a/c maintenance Terminix-pest control for town buildings			\$ 20,705.00
Account #: 001-541.100-500.470		Account Title: Radio Maintenance			
Actual Expenses		FY23 Request \$ 3,000.00		Difference	
FY19	\$ 2,400.00			\$ 600.00	25.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 2,400.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Unlimited airtime for 10 radios			\$ 3,000.00
Account #: 001-541.100-500.498		Account Title: Storm Drain Rehab/Maintenance			
Actual Expenses		FY23 Request \$ 107,500.00		Difference	
FY19	\$ 21,130.15			\$ 57,500.00	115.00%
FY20	\$ 50,995.00				
FY21	\$ 54,065.00				
Amended FY22 Budget	\$ 50,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Address drainage issue (Parrotfish Plaza) Storm drain cleaning-North of Pine Additional jobs			\$ 25,000.00 \$ 65,000.00 \$ 17,500.00

Account #: 001-541.100-500.508		Account Title: Postage			
Actual Expenses		FY23 Request	\$ 250.00	Difference	
FY19	\$ 225.57			\$ -	0.00%
FY20	\$ 245.96				
FY21	\$ 209.01				
Amended FY22 Budget	\$ 250.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Federal Express Corporation Postage Allocation USPS		\$ 250.00	
Account #: 001-541.100-500.510		Account Title: Office Supplies			
Actual Expenses		FY23 Request	\$ 1,750.00	Difference	
FY19	\$ 1,626.64			\$ -	0.00%
FY20	\$ 650.74				
FY21	\$ 590.92				
Amended FY22 Budget	\$ 1,750.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	AMAZON Office Depot, Inc.		\$ 1,750.00	

Account #: 001-541.100-500.520		Account Title: Building Maintenance			
Actual Expenses		FY23 Request	\$ 70,000.00	Difference	
FY19	\$ 73,104.89			\$ 5,000.00	7.69%
FY20	\$ 66,282.15				
FY21	\$ 65,816.80				
Amended FY22 Budget	\$ 65,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	ALSCO (Floor Mats) 1-800 Lockguy Corp. ADT Security Services, Inc. ARIS Cleaning Mold ARMCHEM International Associated Factory Service Beach Ace Hardware Broward Fire Equipment City of Fort Lauderdale: Offsite building fire inspections Consolidated Electrical Dora Industries, Inc. DRY Tech 24/7, Inc. Fish Window Cleaning Florida Lifts, LLC Glass Doctor of Broward Grainger, Inc.: (Multiple Purchases) In Budget Blinds Jan Lighting Solutions John the Greek Painting, Inc. Kenneth Sadler Electrical, Inc.: (Multiple Purchases) Kilowatt Electric Company: (Multiple Services) Paradise Service Technologies PSI Roofing Temptrol Air Conditioning, Inc. The Door Doctor The Home Depot PRO: (Multiple Item Purchases) Uline, Inc.			\$ 60,000.00
	New	Pallet Racks for Public Works Garage and Offsite building			\$ 10,000.00
Account #: 001-541.100-500.525		Account Title: Uniform Expense			
Actual Expenses		FY23 Request	\$ 18,000.00	Difference	
FY19	\$ 11,153.41			\$ 6,000.00	50.00%
FY20	\$ 12,811.96				
FY21	\$ 18,539.02				
Amended FY22 Budget	\$ 12,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Unifirst Corporation: (Public Works Uniforms) Sharp Marketing-Shirts for administrative staff Safety shirts for Public Works employees			\$ 18,000.00

Account #: 001-541.100-500.529		Account Title: Street Light Maintenance			
Actual Expenses		FY23 Request	\$ 45,000.00	Difference	
FY19	\$ 8,959.83			\$ 10,000.00	28.57%
FY20	\$ 10,365.07				
FY21	\$ 51,293.52				
Amended FY22 Budget	\$ 35,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Kilowatt Electric Company Miscellaneous lighting repairs-street lights.			\$ 45,000.00
Account #: 001-541.100-500.530		Account Title: Street Maintenance Repair Supply			
Actual Expenses		FY23 Request	\$ 100,000.00	Difference	
FY19	\$ 34,095.48			\$ 15,000.00	17.65%
FY20	\$ 153,088.49				
FY21	\$ 57,020.67				
Amended FY22 Budget	\$ 85,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Baxter & Woodman, Inc. Beach Ace Hardware Concrete Works & Paving, Inc. Consolidated Electric Ferguson Waterworks FPL Grainger Graybar Jan Lighting Solutions: (Multiple Purchases) Kenneth Sadler Electrical, Inc.: (Multiple Purchases) Kilowatt Electric Company: (Multiple Services) Perfect Pools Ranger Construction-South: (Multiple Purchases) Roadsafe Traffic Systems, Inc. (Multiple Purchases) Star Seal of Florida, Inc. Traffic Safety Store World Electric Supply: (Multiple Electric Services)			\$ 50,000.00
	New	Decorative pavement restoration-Bougainvilla/Commercial crosswalk			\$ 50,000.00

Account #:		001-541.100-500.531		Account Title:		Grounds Maintenance/Landscaping	
Actual Expenses						Difference	
FY19	\$	32,823.09	FY23 Request	\$	50,000.00	\$	0.00%
FY20	\$	34,128.66					
FY21	\$	34,800.46					
Amended FY22 Budget	\$	50,000.00					
Submitted by:	Request Type:	Detail:					Amount:
Public Works	Existing	Advanced Mulch, Inc. AMAZON Backflow Prevention Beach Ace Hardware Kilowatt Electric Company King Tree Service of South Florida Mainely Greenscape: (Multiple Invoices) Melrose Irrigation Supply & Sales: (Multiple Purchases) Nuturf of Pompano Beach, Inc. (Miscellaneous Items) Paradise Service Technologies (Multiple Services) Perfect Pools Siteone Landscape Supply, LLC Tadala's Nursery, Inc. The Bushel Shop Tindall Growers					\$ 50,000.00
Account #:		001-541.100-500.532		Account Title:		Signs	
Actual Expenses						Difference	
FY19	\$	10,755.86	FY23 Request	\$	12,500.00	\$	0.00%
FY20	\$	7,015.96					
FY21	\$	13,479.10					
Amended FY22 Budget	\$	12,500.00					
Submitted by:	Request Type:	Detail:					Amount:
Public Works	Existing	First Sign Corp. Graphic Banner & Signs: (Multiple Purchases) LUX Solar Testa & Sons Signs, Inc. Tropical Sun Design					\$ 12,500.00
Account #:		001-541.100-500.534		Account Title:		Sidewalk Maintenance Repair	
Actual Expenses						Difference	
FY19	\$	17,452.18	FY23 Request	\$	12,500.00	\$	-16.67%
FY20	\$	15,777.00					
FY21	\$	13,369.29					
Amended FY22 Budget	\$	15,000.00					
Submitted by:	Request Type:	Detail:					Amount:
Public Works	Existing	Florida Sidewalk Solutions Metro Express, Inc. Shiff Construction & Development, Inc.: (V/C Concrete Pad) The Paving Lady, Inc.					\$ 12,500.00

Account #: 001-541.100-500.535		Account Title: Flags			
Actual Expenses		FY23 Request \$ 3,000.00		Difference	
FY19	\$ 30.00			\$ 500.00	20.00%
FY20	\$ 1,548.50				
FY21	\$ 3,998.17				
Amended FY22 Budget	\$ 2,500.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Gettysburg Flag Works			\$ 3,000.00
Account #: 001-541.100-500.540		Account Title: Dues & Subscriptions			
Actual Expenses		FY23 Request \$ 2,285.00		Difference	
FY19	\$ 1,255.00			\$ -	0.00%
FY20	\$ 2,665.00				
FY21	\$ 2,939.78				
Amended FY22 Budget	\$ 2,285.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	American Public Works Association BCCMA Florida City and County Management Florida Department of Environmental Protection Florida Shore & Beach Florida Floodplain Managers' Association ICMA Metro Florida Safety Miscellaneous Memberships			\$ 2,285.00
Account #: 001-541.100-500.545		Account Title: Training			
Actual Expenses		FY23 Request \$ 6,000.00		Difference	
FY19	\$ 2,249.42			\$ -	0.00%
FY20	\$ 1,094.33				
FY21	\$ 3,814.74				
Amended FY22 Budget	\$ 6,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	American Public Works Association-National & Local Barry University Governors' Hurricane Conference Staff Training			\$ 6,000.00
Account #: 001-541.100-500.547		Account Title: Hurricane Expenditure			
Actual Expenses		FY23 Request \$ 10,000.00		Difference	
FY19	\$ 7,334.98			\$ (10,000.00)	-50.00%
FY20	\$ 287.50				
FY21	\$ -				
Amended FY22 Budget	\$ 20,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Hurricane Expenditures			\$ 10,000.00

Account #: 001-541.100-500.550		Account Title:		Operating Expenses	
Actual Expenses		FY23 Request	\$ 70,000.00	Difference	
FY19	\$ 73,948.40			\$ -	0.00%
FY20	\$ 76,805.08				
FY21	\$ 77,075.89				
Amended FY22 Budget		\$ 70,000.00			
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	1-800 Lockguy Corp. ADOBE ACROPRO Subscription AMAZON ARMCHEM International Auto Zone Commercial Beach Hardware (Multiple items) Broward County Building Code Broward Institute of Public Safety BSN Sports, Inc. Consolidated Electric Cricket Wireless Dora Industries, Inc. (Miscellaneous Items-Disinfectant Cleaner) Ferguson Glass Door of Broward Grainger, Inc.: (Multiple Purchases) Graphic Banner & Signs: (Multiple Purchases) Impact Imagery Group: (Multiple Services) Industrial Hose & Hydraulics Jan Lighting Solutions Lawson Products, Inc. (Miscellaneous Items-Nitrile Gloves) Medeco Security Locks Netflix New Tech Industries Northern Safety Co., Inc. (Multiple Purchases) Office Depot, Inc. Paradise Service Technologies: (Multiple Services) Readyfresh by Nestle Red Wing Shoe Store Sharp Marketing: (Face Masks) Structura, Inc. The Home Depot Pro Timberland ECOMM Tropical Sun Design			\$ 70,000.00

Account #: 001-541.100-500.624		Account Title: Capital Outlay-Building Improvement		
Actual Expenses		FY23 Request \$ 50,000.00	Difference	
FY19	\$ 51,860.95		\$ -	0.00%
FY20	\$ 27,187.91			
FY21	\$ 89,062.93			
Amended FY22 Budget	\$ 50,000.00			
Submitted by:	Request Type:	Detail:		Amount:
Public Works	Existing	Repairs of a/c, plumbing, sewer, electrical systems and general building issues		\$ 50,000.00
Account #: 001-541.100-500.640		Account Title: Capital Outlay-Equipment & Machinery		
Actual Expenses		FY23 Request \$ 13,500.00	Difference	
FY19			\$ 7,500.00	125.00%
FY20	\$ 4,306.13			
FY21	\$ 5,470.26			
Amended FY22 Budget	\$ 6,000.00			
Submitted by:	Request Type:	Detail:		Amount:
Public Works	New	Riding lawnmower		\$ 13,500.00
Account #: 001-541.100-500.644		Account Title: Capital Outlay-Vehicles		
Actual Expenses		FY23 Request \$ 40,000.00	Difference	
FY19			\$ 737.00	1.88%
FY20	\$ 220,985.01			
FY21	\$ 27,013.89			
Amended FY22 Budget	\$ 39,263.00			
Submitted by:	Request Type:	Detail:		Amount:
Public Works	Existing	Enterprise FM Trust 2019 Ford Ranger XL 4x4 Supercrew (\$512.53) 2019 Ford F550 XI 4x4 Regular Cab-Bucket Truck (\$1,453.74) Unit #: 23DF4H/VIN: #KDA17585 2021 Ford Ranger XI 4x4 Supercab 6 ft. (\$475.44) Unit #: 23W359 2020 Polaris Ranger- ATV Unit #: 23W35F (\$348.58) 2020 Polaris Ranger- ATV Unit #: 23W35 (\$306.32) 2022 Utility Club Car with bed 4x2 (\$289.86) One-time fee for set up of lights/decals (\$500)		\$ 40,000.00

TOTALS:				Difference	
				\$	%
FY19	\$ 2,007,406.81	Total FY23 Request	\$ 2,927,650.67	\$ 166,563.67	6.03%
FY20	\$ 2,598,102.10				
FY21	\$ 2,465,527.35				
FY22	\$ 2,761,087.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 001-General Operating Fund		Recreation			
Function:	To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide community recreation areas for residents and visitor. Put on special events, provide recreational programming.				
Account #:	001-572.000-500.311	Account Title:	Advertisements		
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 720.00			\$ (1,800.00)	-100.00%
FY20	\$ 1,170.60				
FY21	\$ 393.07				
<i>Amended FY22 Budget</i>	<i>\$ 1,800.00</i>				
Submitted by:	Request Type:	Detail: Transferred to 519.100-500.347			Amount:
Special Events	Existing	Advertisements for Recreation Programs & Small Business Flyers			
Account #:	001-572.000-500.342	Account Title:	Senior Recreation Center Contract		
Actual Expenses		FY23 Request	\$ 102,698.02	Difference	
FY19	\$ 75,780.00			\$ 7,864.02	8.29%
FY20	\$ 78,628.36				
FY21	\$ 79,579.96				
<i>Amended FY22 Budget</i>	<i>\$ 94,834.00</i>				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Bien-Aime, Inc. (Annual Contract and Evenings at Jarvis Hall)			\$ 82,538.02
		(12) Jarvis Hall Evening Programs			\$ 6,960.00
	New	Volunteer Stipend (Average of 3 volunteers per week @ \$30 per day x 47 weeks)			\$ 10,000.00
	New	Miscellaneous Expenses			\$ 3,000.00
	New	LBTS-Insignia Polo Shirts			\$ 200.00
	Existing	Sea Shorts-Advertising, etc.			\$ 1,000.00
Account #:	001-572.000-500.343	Account Title:	Beach Maintenance Contract		
Actual Expenses		FY23 Request	\$ 264,000.00	Difference	
FY19	\$ 176,720.00			\$ -	0.00%
FY20	\$ 238,177.00				
FY21	\$ 247,158.50				
<i>Amended FY22 Budget</i>	<i>\$ 264,000.00</i>				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Beach Raker LLC			\$ 264,000.00
Account #:	001-572.000-500.345	Account Title:	Contractual Services		
Actual Expenses		FY23 Request	\$ 6,000.00	Difference	
FY19	\$ 2,000.00			\$ (5,000.00)	-45.45%
FY20	\$ 24,500.00				
FY21	\$ 26,500.00				
<i>Amended FY22 Budget</i>	<i>\$ 11,000.00</i>				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Nova Southeastern University: (Staghorn Coral Reef Project) 5 year contract: \$59,000 (Payments spread over 5 years) FY23 \$2,000 FY24 \$2,000			\$ 2,000.00
Public Works	Existing	Boccee Court/Basketball/Tennis Courts Maintenance Program			\$ 4,000.00

Account #: 001-572.000-500.347		Account Title: Programs			
Actual Expenses		FY23 Request \$ 8,000.00		Difference	
FY19	\$ 13,291.06			\$ -	0.00%
FY20	\$ 5,034.60				
FY21	\$ 1,350.00				
Amended FY22 Budget	\$ 8,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Special Events	Existing	Additional events			\$ 8,000.00
Account #: 001-572.000-500.430		Account Title: Electric Service			
Actual Expenses		FY23 Request \$ 600.00		Difference	
FY19	\$ 473.30			\$ -	0.00%
FY20	\$ 475.07				
FY21	\$ 544.52				
Amended FY22 Budget	\$ 600.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	FPL			\$ 600.00
Account #: 001-572.000-500.460		Account Title: Equipment Maintenance			
Actual Expenses		FY23 Request \$ 8,000.00		Difference	
FY19	\$ 10,247.55			\$ -	0.00%
FY20	\$ 9,970.05				
FY21	\$ 14,445.64				
Amended FY22 Budget	\$ 8,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	A-Expert Welding Beach Ace Hardware Bennett Auto Supply Environmental Products Group (Elgin Pelican Repairs) Golf Car Depot, Inc. Grainger, Inc. Hughes Power System Preventative Maintenance Inspection and Service Jeffrey Allen, Inc. Kenneth Sadler Electrical McGregor Battery & Electric, Inc.: (Multiple Purchases)			\$ 8,000.00
Account #: 001-572.000-500.469		Account Title: Buoy Maintenance			
Actual Expenses		FY23 Request \$ 17,000.00		Difference	
FY19	\$ 10,891.10			\$ 8,000.00	88.89%
FY20	\$ 2,350.80				
FY21	\$ 5,599.30				
Amended FY22 Budget	\$ 9,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Buoy Maintenance Annual Contract			\$ 17,000.00

Account #: 001-572.000-500.495		Account Title: Special Events			
Actual Expenses		FY23 Request \$ -		Difference	
FY19	\$ 70,456.21			\$ (105,000.00)	-100.00%
FY20	\$ 121,265.23				
FY21	\$ 62,371.89				
Amended FY22 Budget	\$ 105,000.00				
Submitted by:	Request Type:	Detail: Transferred to 519.100-500.495			Amount:
Special Events	Existing				\$ -
Account #: 001-572.000-500.510		Account Title: Office Supplies			
Actual Expenses		FY23 Request \$ 1,000.00		Difference	
FY19	\$ 493.31			\$ 350.00	53.85%
FY20	\$ 621.44				
FY21	\$ -				
Amended FY22 Budget	\$ 650.00				
Submitted by:	Request Type:	Detail:			Amount:
Special Events	Existing	Office Depot, Inc.: (Multiple Purchases)			\$ 1,000.00
Account #: 001-572.000-500.520		Account Title: Building Maintenance			
Actual Expenses		FY23 Request \$ 30,000.00		Difference	
FY19	\$ 23,235.62			\$ (15,000.00)	-33.33%
FY20	\$ 12,458.07				
FY21	\$ 41,552.32				
Amended FY22 Budget	\$ 45,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Re-surface basketball courts Additional maintenance			\$ 5,000.00 \$ 25,000.00
Account #: 001-572.000-500.536		Account Title: Sea Oats			
Actual Expenses		FY23 Request \$ 10,000.00		Difference	
FY19	\$ 12,445.83			\$ (2,000.00)	-16.67%
FY20	\$ 10,019.89				
FY21	\$ 3,119.20				
Amended FY22 Budget	\$ 12,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Sea Oats			\$ 10,000.00

Account #: 001-572.000-500.550		Account Title: Operating Expenses			
Actual Expenses		FY23 Request	\$ 75,000.00	Difference	
FY19	\$ 63,597.24			\$ (37,000.00)	-33.04%
FY20	\$ 72,276.94				
FY21	\$ 107,147.99				
Amended FY22 Budget	\$ 112,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Bike racks		\$ 75,000.00	
		Doggie Bags			
		Park & Street furniture			
		Seasonal decorations (Holiday banners)			
		Sports Equipment			
		Tennis Court keys			
		Trash cans			
Administration	New	Dog Park maintenance (resodding, turf spraying, general area maint.)			
		Dog Park keys			
Account #: 001-572.000-500.640		Account Title: Capital Outlay-Equipment & Machinery			
Actual Expenses		FY23 Request	\$ 25,000.00	Difference	
FY19	\$ 25,175.07			\$ (22,500.00)	-47.37%
FY20	\$ 29,682.30				
FY21	\$ 41,904.80				
Amended FY22 Budget	\$ 47,500.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Sun and Beach Patio Furniture		\$ 25,000.00	

TOTALS:				Difference	
				\$\$	%
FY19	\$ 485,526.29	Total FY23 Request	\$ 547,298.02	\$ (172,085.98)	-23.92%
FY20	\$ 606,630.35				
FY21	\$ 631,667.19				
FY22	\$ 719,384.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 102-Building Fund

Function:	Issuance of building permits and conducting inspections for all construction. The Fire Marshall provides fire plan review and fire inspections.				
Account #:	102-524.100-500.120	Account Title:	Regular Salaries		
Actual Expenses		FY23 Request	\$ 80,612.00	Difference	
FY19	\$ 128,399.55			\$ (30.00)	-0.04%
FY20	\$ 71,918.33				
FY21	\$ 54,961.93				
<i>Amended FY22 Budget</i>	<i>\$ 80,642.00</i>				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Accounting Specialist Customer Service Representative Town Manager Director of Finance and Budget Assistant Director of Finance & Budget			\$ 80,612.00

Account #:		102-524.100-500.210		Account Title:		Employer FICA Taxes		
Actual Expenses						Difference		
FY19	\$	9,822.57	FY23 Request	\$	6,167.00	\$	(3.00)	
FY20	\$	5,501.75						
FY21	\$	4,821.03						
Amended FY22 Budget	\$	6,170.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Accounting Specialist Customer Service Representative Town Manager Director of Finance and Budget Assistant Director of Finance & Budget					\$ 6,167.00	
<p>FICA =Federal Insurance Contributions Act. <i>It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.</i> <i>The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.</i> <i>The second half of FICA is the Medicare Tax, which is 1.45% ; there is no maximum wage base limit for Medicare Tax.</i> Total FICA tax = 7.65%.</p>								

Account #:		102-524.100-500.220		Account Title:		Retirement									
Actual Expenses				Difference											
	FY19	\$	21,124.51	FY23 Request	\$	18,328.00	\$	2,526.00	15.99%						
	FY20	\$	11,051.07												
	FY21	\$	7,452.56												
	Amended FY22 Budget	\$	15,802.00												
Submitted by:	Request Type:	Detail:						Amount:							
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Accounting Specialist Customer Service Representative Town Manager Director of Finance and Budget Assistant Director of Finance & Budget						\$ 18,328.00							
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>										HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%														
HI/PI-County, City, Special District Elected Officers - EOC	57.00%														
HM/PM-Senior Management Service Class (SMSC)	31.57%														
Account #:		102-524.100-500.230		Account Title:		Group Insurance									
Actual Expenses				Difference											
	FY19	\$	16,021.96	FY23 Request	\$	14,925.89	\$	(7,143.11)	-32.37%						
	FY20	\$	8,583.19												
	FY21	\$	14,714.20												
	Amended FY22 Budget	\$	22,069.00												
Submitted by:	Request Type:	Detail:						Amount:							
Finance	Existing	Allocation of position: Planner Assistant Director of Development Services Director of Development Services Accounting Specialist Customer Service Representative Town Manager Director of Finance and Budget Assistant Director of Finance & Budget						\$ 14,925.89							
<i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>															

Account #: 102-524.100-500.315		Account Title: Professional Services			
Actual Expenses		FY23 Request	\$ 100,000.00	Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget		\$ 100,000.00			
Submitted by:	Request Type:	Detail:			Amount:
Dev. Services	Existing	Permit Scanning (Phases 1 & 2)			\$ 100,000.00
Account #: 102-524.100-500.345		Account Title: Contractual Services			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 76,493.84			\$ -	
FY20	\$ -				
FY21					
Amended FY22 Budget					
Submitted by:	Request Type:	Detail:			Amount:
		N/A			
Account #: 102-524.100-500.402		Account Title: Building Permit Services			
Actual Expenses		FY23 Request	\$ 665,000.00	Difference	
FY19	\$ 739,795.17			\$ 15,000.00	2.31%
FY20	\$ 530,192.88				
FY21	\$ 839,679.15				
Amended FY22 Budget		\$ 650,000.00			
Submitted by:	Request Type:	Detail:			Amount:
Dev. Services	Existing	CAP Government, Inc. Professional Services: Building Permit Fees. Flynn Engineering Services, P.A. Review of building permits			\$ 665,000.00
Account #: 102-524.100-500.410		Account Title: Communications			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 1,851.97			\$ -	
FY20	\$ -				
FY21					
Amended FY22 Budget					
Submitted by:	Request Type:	Detail:			Amount:
		N/A			
Account #: 102-524.100-500.430		Account Title: Electric Service			
Actual Expenses		FY23 Request	\$ -	Difference	
FY19	\$ 1,000.00			\$ -	
FY20	\$ -				
FY21					
Amended FY22 Budget					
Submitted by:	Request Type:	Detail:			Amount:
		N/A			

Account #: 102-524.100-500.431		Account Title: Water Service		
Actual Expenses		FY23 Request	Difference	
FY19	\$ 646.00			\$ -
FY20	\$ -			
FY21				
Amended FY22 Budget				
Submitted by:	Request Type:	Detail:		
	N/A			
Account #: 102-524.100-500.546		Account Title: Rent/Lease		
Actual Expenses		FY23 Request	Difference	
FY19	\$ 3,115.00			\$ -
FY20	\$ -			
FY21				
Amended FY22 Budget				
Submitted by:	Request Type:	Detail:		
	N/A			
Account #: 102-524.100-500.550		Account Title: Operating Expenses		
Actual Expenses		FY23 Request	Difference	
FY19				\$ 1,500.00
FY20				
FY21	\$ 426.79			
Amended FY22 Budget				
Submitted by:	Request Type:	Detail:		
			\$ 1,500.00	
Account #: 102-524.100-500.624		Account Title: Capital Outlay-Bldg. Improvement		
Actual Expenses		FY23 Request	Difference	
FY19	\$ -			\$ (25,998.00)
FY20	\$ -			
FY21				
Amended FY22 Budget				
Submitted by:	Request Type:	Detail:		
Public Works	New	Building Flooring		
			\$ 30,000.00	
Account #: 102-524.100-581.001		Account Title: Transfers to G/F-OH Costs		
Actual Expenses		FY23 Request	Difference	
FY19	\$ -			\$ 82,300.00
FY20	\$ -			
FY21				
Amended FY22 Budget				
Submitted by:	Request Type:	Detail:		
		Transfer to General Fund		
			\$ 82,300.00	

				Difference	
				\$	%
TOTALS:					
FY19	\$ 998,270.57				
FY20	\$ 627,247.22				
FY21	\$ 922,055.66				
FY22	\$ 930,681.00				
	Total				
	FY23 Request	\$ 998,832.89	\$ 68,151.89	7.32%	

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 103-Sewer Fund

Function:	To collect and transmit sewage for treatment from the Town's service area (south of Pine Avenue).				
Account #:	103-535.000-500.120		Account Title:	Regular Salaries	
Actual Expenses		FY23 Request	\$ 73,880.00	Difference	
FY19	\$ 76,955.74			\$ 14,912.00	25.29%
FY20	\$ 74,135.83				
FY21	\$ 77,233.95				
<i>Amended FY22 Budget</i>	\$ 58,968.00				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Allocation of position: Maintenance Worker I Accounting Specialist Assistant Director of Finance & Budget Director of Finance and Budget Deputy Town Manager/Director of Public Works Town Manager			\$ 73,880.00
Account #:	103-535.000-500.140		Account Title:	Overtime Salaries	
Actual Expenses		FY23 Request	\$ 5,500.00	Difference	
FY19	\$ 3,627.44			\$ 250.00	4.76%
FY20	\$ 2,770.48				
FY21	\$ 4,952.97				
<i>Amended FY22 Budget</i>	\$ 5,250.00				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Allocation of position: Maintenance Worker I Accounting Specialist			\$ 5,500.00

Account #:		103-535.000-500.210		Account Title:		Employer FICA Taxes							
Actual Expenses				FY23 Request	\$	6,073.00	Difference						
FY19	\$	6,135.67	\$				1,160.00	23.61%					
FY20	\$	5,710.51											
FY21	\$	6,265.80											
Amended FY22 Budget	\$	4,913.00											
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Allocation of position: Maintenance Worker I Accounting Specialist Assistant Director of Finance & Budget Director of Finance and Budget Deputy Town Manager/Director of Public Works Town Manager					\$ 6,073.00						
<p>FICA =Federal Insurance Contributions Act. <i>It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.</i> <i>The <u>first part of FICA is the Social Security Tax</u> which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.</i> <i>The <u>second half of FICA is the Medicare Tax, which is 1.45%</u>; there is no maximum wage base limit for Medicare Tax.</i> Total FICA tax = 7.65%.</p>													
Account #:		103-535.000-500.220		Account Title:		Retirement							
Actual Expenses				FY23 Request	\$	15,126.00	Difference						
FY19	\$	10,625.10	\$				4,704.00	45.14%					
FY20	\$	11,104.46											
FY21	\$	12,395.25											
Amended FY22 Budget	\$	10,422.00											
Submitted by:	Request Type:	Detail:					Amount:						
Finance	Existing	Allocation of position: Maintenance Worker I Accounting Specialist Assistant Director of Finance & Budget Director of Finance and Budget Deputy Town Manager/Director of Public Works Town Manager					\$ 15,126.00						
<p>Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.</p> <table> <tr> <td>HA/PA-Regular Class</td> <td>11.91%</td> </tr> <tr> <td>HI/PI-County, City, Special District Elected Officers - EOC</td> <td>57.00%</td> </tr> <tr> <td>HM/PM-Senior Management Service Class (SMSC)</td> <td>31.57%</td> </tr> </table>								HA/PA-Regular Class	11.91%	HI/PI-County, City, Special District Elected Officers - EOC	57.00%	HM/PM-Senior Management Service Class (SMSC)	31.57%
HA/PA-Regular Class	11.91%												
HI/PI-County, City, Special District Elected Officers - EOC	57.00%												
HM/PM-Senior Management Service Class (SMSC)	31.57%												

Account #:		103-535.000-500.230		Account Title:		Group Insurance		
Actual Expenses				Difference				
FY19	\$	5,209.82	FY23 Request	\$	9,183.55	\$	410.55	4.68%
FY20	\$	7,602.81						
FY21	\$	8,922.24						
Amended FY22 Budget	\$	8,773.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Maintenance Worker I Accounting Specialist Assistant Director of Finance & Budget Director of Finance and Budget Deputy Town Manager/Director of Public Works Town Manager <i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>					\$ 9,183.55	
Account #:		103-535.000-500.315		Account Title:		Professional Services		
Actual Expenses				Difference				
FY19	\$	15,657.82	FY23 Request	\$	3,000.00	\$	-	0.00%
FY20	\$	-						
FY21	\$	-						
Amended FY22 Budget	\$	3,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Public Works	Existing	Professional Services					\$ 3,000.00	
Account #:		103-535.000-500.340		Account Title:		Sewer/Wastewater		
Actual Expenses				Difference				
FY19	\$	657,614.62	FY23 Request	\$	850,000.00	\$	50,000.00	6.25%
FY20	\$	796,638.23						
FY21	\$	787,983.52						
Amended FY22 Budget	\$	800,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	City of Pompano Beach: (Sewer Master Billing-New Pricing-Jan. 2023) For 2022: \$24,007 Monthly Charge \$2.255 Volumetric Rate Per 1,000 gallons					\$ 850,000.00	
Account #:		103-535.000-500.345		Account Title:		Contractual Services		
Actual Expenses				Difference				
FY19	\$	16,988.04	FY23 Request	\$	60,000.00	\$	42,000.00	233.33%
FY20	\$	17,268.12						
FY21	\$	17,379.60						
Amended FY22 Budget	\$	18,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Public Works	Existing New	City of Fort Lauderdale: Sewer Billing Sanitary Sewer Cleaning					\$ 20,000.00 \$ 40,000.00	

Account #: 103-535.000-500.430		Account Title: Electric Service			
Actual Expenses		FY23 Request	\$ 24,000.00	Difference	
FY19	\$ 12,956.26			\$ -	0.00%
FY20	\$ 15,561.83				
FY21	\$ 20,346.35				
Amended FY22 Budget	\$ 24,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	FPL: (Electric Services)		\$ 24,000.00	
Account #: 103-535.000-500.431		Account Title: Water Service			
Actual Expenses		FY23 Request	\$ 360.00	Difference	
FY19	\$ 248.20			\$ -	0.00%
FY20	\$ 176.65				
FY21	\$ 249.26				
Amended FY22 Budget	\$ 360.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	City of Fort Lauderdale: (Water Services)		\$ 360.00	
Account #: 103-535.000-500.459		Account Title: Sewer Line Maintenance			
Actual Expenses		FY23 Request	\$ 300,000.00	Difference	
FY19	\$ 76,387.23			\$ 20,000.00	7.14%
FY20	\$ 30,311.93				
FY21	\$ 7,874.75				
Amended FY22 Budget	\$ 280,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Tele-Vac South, Inc.: (Cleaning of sewer pipes and laterals, emergency services) Emergency Cleaning/Inspection Lateral Lining VACATEE-Cleanout Installation		\$ 300,000.00	
Account #: 103-535.000-500.465		Account Title: Pump Station Maintenance			
Actual Expenses		FY23 Request	\$ 3,000.00	Difference	
FY19	\$ 1,699.00			\$ -	0.00%
FY20	\$ -				
FY21	\$ 376.94				
Amended FY22 Budget	\$ 3,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Pump station maintenance		\$ 3,000.00	
Account #: 103-535.000-500.497		Account Title: Contingency			
Actual Expenses		FY23 Request	\$ 100,000.00	Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 100,000.00				
Submitted by:	Request Type:	Detail:		Amount:	
Public Works	Existing	Contingency		\$ 100,000.00	

Account #: 103-535.000-500.506		Account Title: Printing & Binding			
Actual Expenses		FY23 Request \$ 1,000.00		Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 1,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Printing and binding			\$ 1,000.00
Account #: 103-535.000-500.550		Account Title: Operating Expenses			
Actual Expenses		FY23 Request \$ 2,250.00		Difference	
FY19	\$ 1,917.09			\$ -	0.00%
FY20	\$ 1,002.16				
FY21	\$ 2,530.05				
Amended FY22 Budget	\$ 2,250.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Multiple Expenses			\$ 2,250.00
Account #: 103-535.000-500.630		Account Title: Capital Outlay Improvements other than bldg.			
Actual Expenses		FY23 Request \$ 75,000.00		Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 75,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Public Works	Existing	Emergency Repairs			\$ 75,000.00
Account #: 103-535.000-500.640		Account Title: Capital Outlay-Equipment & Machinery			
Actual Expenses		FY23 Request \$ -		Difference	
FY19	\$ -			\$ -	#DIV/0!
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget					
Submitted by:	Request Type:	Detail:			Amount:
		N/A			

TOTALS:				Difference	
				\$\$	%
FY19	\$ 886,022.03	Total FY23 Request	\$ 1,528,372.55	\$ 133,436.55	9.57%
FY20	\$ 962,283.01				
FY21	\$ 946,510.68				
FY22	\$ 1,394,936.00				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 105-Fire Fund

Function:	Special Revenue Fund for all expenses related to fire service.				
Account #:	115-522.000-500.151	Account Title:	Fire Department Pension		
Actual Expenses		FY23 Request	\$ 6,000.00	Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
<i>Amended FY22 Budget</i>	<i>\$ 6,000.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Fire Department Pension Expenses		\$ 6,000.00	
Account #:	115-522.000-500.315	Account Title:	Professional Services		
Actual Expenses		FY23 Request	\$ 52,300.00	Difference	
FY19	\$ 16,486.75			\$ (17,200.00)	-24.75%
FY20	\$ 7,770.50				
FY21	\$ 30,428.50				
<i>Amended FY22 Budget</i>	<i>\$ 69,500.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Broward County Property Appraiser: (Per Contract for extending the special assessment on the County Tax Roll) Weiss Serota Helfman Pastoriza Cole & Boniske, P.A.: (Attorney Services)		\$ 52,300.00	
Account #:	115-522.000-500.320	Account Title:	Audit Expense		
Actual Expenses		FY23 Request	\$ 8,400.00	Difference	
FY19	\$ 6,500.00			\$ -	0.00%
FY20	\$ 7,000.00				
FY21	\$ 8,000.00				
<i>Amended FY22 Budget</i>	<i>\$ 8,400.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Grau & Associates: (FY LBTS VFD Pension Audit)		\$ 8,400.00	
Account #:	115-522.000-500.345	Account Title:	Contractual Services		
Actual Expenses		FY23 Request	\$ 939,167.00	Difference	
FY19	\$ 824,436.96			\$ 19,312.00	2.10%
FY20	\$ 849,105.96				
FY21	\$ 888,618.96				
<i>Amended FY22 Budget</i>	<i>\$ 919,855.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	LBTS Volunteer Fire Department: (Annual Contractual Services)		\$ 939,167.00	

Account #: 115-522.000-500.520		Account Title: Building Maintenance			
Actual Expenses		FY23 Request \$ 2,500.00	Difference		
FY19	\$ 190.00			\$ 500.00	25.00%
FY20	\$ -				
FY21	\$ 2,903.00				
Amended FY22 Budget					
Submitted by:		Detail:			
Request Type:		Amount:			
Public Works	Existing	Miscellaneous maintenance \$ 2,500.00			
Account #: 115-522.000-500.624		Account Title: Capital Outlay-Building Improvement			
Actual Expenses		FY23 Request \$ 306,000.00	Difference		
FY19	\$ 34,061.93			\$ 306,000.00	#DIV/0!
FY20	\$ 20,651.70				
FY21	\$ 5,675.00				
Amended FY22 Budget					
Submitted by:		Detail:			
Request Type:		Amount:			
Public Works	Existing	VFD Building Improvements \$ 6,000.00			
Finance	New	Station Upgrades \$ 300,000.00			
Account #: 115-522.000-500.644		Account Title: Capital Outlay-Vehicles			
Actual Expenses		FY23 Request \$ 980,000.00	Difference		
FY19	\$ 17,300.82			\$ 43,000.00	4.59%
FY20	\$ 18,210.92				
FY21	\$ -				
Amended FY22 Budget					
Submitted by:		Detail:			
Request Type:		Amount:			
Finance	New	First Response Vehicle \$ 60,000.00			
		Ocean Patrol ATV \$ 20,000.00			
		Squirt 12 Replacement \$ 900,000.00			
Account #: 115-522.000-500.912		Account Title: Transfer to General Fund			
Actual Expenses		FY23 Request \$ 50,000.00	Difference		
FY19	\$ 22,000.00			\$ 28,000.00	127.27%
FY20	\$ 22,000.00				
FY21	\$ 22,000.00				
Amended FY22 Budget					
Submitted by:		Detail:			
Request Type:		Amount:			
Finance	Existing	Interfund Transfer \$ 50,000.00			

		Difference	
		\$\$	%
TOTALS:			
FY19	\$ 920,976.46		
FY20	\$ 924,739.08		
FY21	\$ 957,625.46		
FY22	\$ 1,964,755.00		
Total			
FY23	\$ 2,344,367.00	\$ 379,612.00	19.32%
Request			

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 300-Capital Improvement Fund

Function:					
Account #:	300-519.000-500.120	Account Title:	Regular Salaries		
Actual Expenses		FY23 Request	\$ 51,847.00	Difference	
FY19	\$ 33,470.94			\$ 27,256.00	110.84%
FY20	\$ 26,784.88				
FY21	\$ 30,114.13				
<i>Amended FY22 Budget</i>	<i>\$ 24,591.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Director of Finance and Budget Accounting Specialist Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Town Manager		\$ 51,847.00	
Account #:	300-519.000-500.210	Account Title:	Employer FICA Taxes		
Actual Expenses		FY23 Request	\$ 3,968.00	Difference	
FY19	\$ 2,560.52			\$ 2,086.00	110.84%
FY20	\$ 2,022.07				
FY21	\$ 2,276.21				
<i>Amended FY22 Budget</i>	<i>\$ 1,882.00</i>				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Director of Finance and Budget Accounting Specialist Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Town Manager		\$ 3,968.00	

FICA =Federal Insurance Contributions Act.

It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.

The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.

The second half of FICA is the Medicare Tax, which is 1.45%; there is no maximum wage base limit for Medicare Tax.

Total FICA tax = 7.65%.

Account #:		300-519.000-500.220		Account Title:		Retirement		
Actual Expenses				Difference				
FY19	\$	11,834.59	FY23 Request	\$	14,995.00	\$	7,861.00	110.19%
FY20	\$	12,943.14						
FY21	\$	12,629.40						
Amended FY22 Budget	\$	7,134.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Director of Finance and Budget Accounting Specialist Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Town Manager					\$ 14,995.00	
Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.								
HA/PA-Regular Class		11.91%						
HI/PI-County, City, Special District Elected Officers - EOC		57.00%						
HM/PM-Senior Management Service Class (SMSC)		31.57%						
Account #:		300-519.000-500.230		Account Title:		Group Insurance		
Actual Expenses				Difference				
FY19	\$	2,239.46	FY23 Request	\$	8,954.42	\$	2,818.42	45.93%
FY20	\$	4,568.70						
FY21	\$	4,321.05						
Amended FY22 Budget	\$	6,136.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Director of Finance and Budget Accounting Specialist Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Town Manager					\$ 8,954.42	
<i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>								

TOTALS:				Difference				
				\$		%		
FY19	\$	50,105.51	Total FY23 Request	\$	79,764.42	\$	40,021.42	100.70%
FY20	\$	46,318.79						
FY21	\$	49,340.79						
FY22	\$	39,743.00						

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

FUND 310-Parking Fund

Function:	To provide safe, clean and well-managed public parking.				
Account #:	310-545.000-500.120	Account Title:	Regular Salaries		
Actual Expenses		FY23 Request	\$ 163,721.00	Difference	
FY19	\$ 100,952.87			\$ (27,072.00)	-14.19%
FY20	\$ 146,975.23				
FY21	\$ 152,693.09				
<i>Amended FY22 Budget</i>	\$ 190,793.00				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Parking Coordinator Accounting Specialist Public Works Supervisor, Parking Supervisor Customer Service Representative Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Director of Finance and Budget Town Manager			\$ 163,721.00
Account #:	310-545.000-500.140	Account Title:	Overtime Salaries		
Actual Expenses		FY23 Request	\$ 3,500.00	Difference	
FY19	\$ 1,610.11			\$ 200.00	6.06%
FY20	\$ 1,914.00				
FY21	\$ 657.36				
<i>Amended FY22 Budget</i>	\$ 3,300.00				
Submitted by:	Request Type:	Detail:		Amount:	
Finance	Existing	Allocation of position: Parking Coordinator Accounting Specialist Public Works Supervisor, Parking Supervisor Customer Service Representative			\$ 3,500.00

Account #:		310-545.000-500.210		Account Title:		Employer FICA Taxes		
Actual Expenses				Difference				
FY19	\$	7,621.68	FY23 Request	\$	12,793.00	\$	(2,055.00)	-13.84%
FY20	\$	10,928.05						
FY21	\$	11,394.15						
Amended FY22 Budget	\$	14,848.00						
Submitted by:	Request Type:	Detail:					Amount:	
Finance	Existing	Allocation of position: Parking Coordinator Accounting Specialist Public Works Supervisor, Parking Supervisor Customer Service Representative Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Director of Finance and Budget Town Manager					\$ 12,793.00	
<p>FICA =Federal Insurance Contributions Act. <i>It's a payroll tax that both employees and employers are responsible for paying to the IRS and includes two taxes: Social Security Tax and Medicare Tax. These mandatory taxes cover Social Security program funding and feed the federal government's Medicare trust fund.</i> <i>The first part of FICA is the Social Security Tax which is 6.2% Once an employee's salary reaches the wage base limit of \$142,800 that employee will no longer be required to pay this tax.</i> <i>The second half of FICA is the Medicare Tax, which is 1.45% ; there is no maximum wage base limit for Medicare Tax.</i> Total FICA tax = 7.65%.</p>								

Account #:		310-545.000-500.220		Account Title:		Retirement		
Actual Expenses						Difference		
	FY19	\$	15,756.59	FY23 Request	\$	27,291.00	\$ (4,757.00)	-14.84%
	FY20	\$	19,348.14					
	FY21	\$	22,311.88					
	Amended FY22 Budget	\$	32,048.00					
Submitted by:	Request Type:	Detail:						Amount:
Finance	Existing	Allocation of position: Parking Coordinator Accounting Specialist Public Works Supervisor, Parking Supervisor Customer Service Representative Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Director of Finance and Budget Town Manager						\$ 27,291.00
Contribution rates effective July 1, 2022 will be reflected in the first payroll dated on or after July 1, 2022. Participating employers make uniform contributions to support both the FRS Pension Plan and Investment Plan. Employers contribute a percentage of the total payroll for each FRS membership.								
HA/PA-Regular Class						11.91%		
HI/PI-County, City, Special District Elected Officers - EOC						57.00%		
HM/PM-Senior Management Service Class (SMSC)						31.57%		
Account #:		310-545.000-500.230		Account Title:		Group Insurance		
Actual Expenses						Difference		
	FY19	\$	27,436.26	FY23 Request	\$	40,300.64	\$ (28,230.36)	-41.19%
	FY20	\$	37,283.48					
	FY21	\$	43,903.49					
	Amended FY22 Budget	\$	68,531.00					
Submitted by:	Request Type:	Detail:						Amount:
Finance	Existing	Allocation of position: Parking Coordinator Accounting Specialist Public Works Supervisor, Parking Supervisor Customer Service Representative Assistant Director of Finance & Budget Deputy Town Manager/Director of Public Works Director of Finance and Budget Town Manager						\$ 40,300.64
<i>Health Insurance</i> <i>Dental Insurance</i> <i>Vision Insurance</i> <i>Life Insurance</i> <i>Gap Insurance</i> <i>Benefits Card</i>								

Account #: 310-545.000-500.315		Account Title: Professional Services				
Actual Expenses		FY23 Request	\$ -	Difference		
FY19	\$ 1,500.00			\$ -		
FY20	\$ 8,000.00					
FY21	\$ -					
Amended FY22 Budget	\$ -					
Submitted by:	Request Type:	Detail:			Amount:	
	N/A					
Account #: 310-545.000-500.345		Account Title: Contractual Services				
Actual Expenses		FY23 Request	\$ 400,000.00	Difference		
FY19	\$ 355,631.76			\$ 49,182.00	14.02%	
FY20	\$ 281,909.38					
FY21	\$ 357,533.02					
Amended FY22 Budget	\$ 350,818.00					
Submitted by:	Request Type:	Detail:			Amount:	
Parking	Existing	IBI International Logistics, Inc.: (Transportation of Sealed Coin Canisters and Cash) KS Statebank: (Elgin Pelican Street Sweeper-Final Payment-April, 2022) Republic Parking System, Inc.: (Operating Expenses & Management Fee) Thomas J. Ansbro, Esq.: (Parking Citation Hearings)			\$ 400,000.00	
Account #: 310-545.000-500.353		Account Title: Parking Alternatives				
Actual Expenses		FY23 Request	\$ 175,000.00	Difference		
FY19	\$ 200,798.00			\$ (119,000.00)	-40.48%	
FY20	\$ 133,506.83					
FY21	\$ 219,711.28					
Amended FY22 Budget	\$ 294,000.00					
Submitted by:	Request Type:	Detail:			Amount:	
Finance	Existing	FDG South, LLC (Palm Portal Lease-50% of Net Revenue) Flamingo East, LLC (South Ocean Lot Lease-51.67% of Net Revenue)			\$ 175,000.00	
Account #: 310-545.000-500.410		Account Title: Communications				
Actual Expenses		FY23 Request	\$ 3,300.00	Difference		
FY19	\$ 3,239.87			\$ 900.00	37.50%	
FY20	\$ 1,000.63					
FY21	\$ 1,316.55					
Amended FY22 Budget	\$ 2,400.00					
Submitted by:	Request Type:	Detail:			Amount:	
Parking	Existing	Verizon Wireless Services: (Parking Wireless Phones) Additional radios for staff			\$ 3,300.00	
Account #: 310-545.000-500.430		Account Title: Electric Service				
Actual Expenses		FY23 Request	\$ 6,200.00	Difference		
FY19	\$ 4,261.14			\$ 920.00	17.42%	
FY20	\$ 3,996.31					
FY21	\$ 5,027.68					
Amended FY22 Budget	\$ 5,280.00					
Submitted by:	Request Type:	Detail:			Amount:	
Parking	Existing	FPL: (Electric Services-Multiple Locations)			\$ 6,200.00	

Account #: 310-545.000-500.431		Account Title: Water Service			
Actual Expenses		FY23 Request \$ 25,000.00		Difference	
FY19	\$ 27,589.91			\$ 1,996.00	8.68%
FY20	\$ 15,628.78				
FY21	\$ 13,951.01				
Amended FY22 Budget	\$ 23,004.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	City of Fort Lauderdale: (Water Services)			\$ 25,000.00
Account #: 310-545.000-500.445		Account Title: Equipment Rent/Lease			
Actual Expenses		FY23 Request \$ 12,800.00		Difference	
FY19	\$ -			\$ 12,800.00	
FY20	\$ -				
FY21	\$ 12,677.92				
Amended FY22 Budget	\$ -				
Submitted by:	Request Type:	Detail:			Amount:
Finance	Existing	Enterprise Fleet Management Trust: (Monthly Car Leases)			\$ 12,800.00
Account #: 310-545.000-500.461		Account Title: Vehicle Maintenance			
Actual Expenses		FY23 Request \$ 5,000.00		Difference	
FY19	\$ 1,750.68			\$ -	0.00%
FY20	\$ 2,368.65				
FY21	\$ 1,027.45				
Amended FY22 Budget	\$ 5,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Multiple maintenance			\$ 5,000.00
Account #: 310-545.000-500.462		Account Title: Fuel			
Actual Expenses		FY23 Request \$ 20,000.00		Difference	
FY19	\$ 899.67			\$ 10,000.00	100.00%
FY20	\$ 2,572.24				
FY21	\$ 4,741.78				
Amended FY22 Budget	\$ 10,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Wright Express (WEX): (Parking Fuel)			\$ 20,000.00
Account #: 310-545.000-500.463		Account Title: Service Maintenance Contracts			
Actual Expenses		FY23 Request \$ 31,920.00		Difference	
FY19	\$ 14,160.00			\$ 1,720.00	5.70%
FY20	\$ 19,530.00				
FY21	\$ 22,770.00				
Amended FY22 Budget	\$ 30,200.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Global Parking Solutions USA			\$ 16,800.00
		Extended Parts Warranty			\$ 15,120.00
		Central Management System			
Account #: 310-545.000-500.497		Account Title: Contingency			
Actual Expenses		FY23 Request \$ 10,000.00		Difference	
FY19	\$ -			\$ 2,690.00	36.80%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 7,310.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking		Contingency			\$ 10,000.00

Account #: 310-545.000-500.506		Account Title: Printing & Binding			
Actual Expenses		FY23 Request \$ 11,000.00		Difference	
FY19	\$ 2,575.36			\$ 3,100.00	39.24%
FY20	\$ 2,857.35				
FY21	\$ 8,377.52				
Amended FY22 Budget	\$ 7,900.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Graphic Tickets & Systems, LLC (Parking Supplies) Park Row Printing: (Multiple Parking Supplies) Print Media: (Parking Supplies) Ritter's Printing: (Miscellaneous Parking Purchases)			\$ 3,000.00 \$ 2,000.00 \$ 6,000.00
Account #: 310-545.000-500.508		Account Title: Postage			
Actual Expenses		FY23 Request \$ 3,000.00		Difference	
FY19	\$ 1,504.34			\$ 1,000.00	50.00%
FY20	\$ 613.68				
FY21	\$ 1,257.23				
Amended FY22 Budget	\$ 2,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Federal Express Corporation <i>Shipping to Global Parking Solutions USA & Handheld Systems</i> Postage allocation by departments			\$ 3,000.00
Account #: 310-545.000-500.510		Account Title: Office Supplies			
Actual Expenses		FY23 Request \$ 1,000.00		Difference	
FY19	\$ 279.09			\$ -	0.00%
FY20	\$ 438.01				
FY21	\$ 339.22				
Amended FY22 Budget	\$ 1,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Office Depot, Inc.: (Multiple supply purchases)			\$ 1,000.00
Account #: 310-545.000-500.525		Account Title: Uniform Expense			
Actual Expenses		FY23 Request \$ 4,000.00		Difference	
FY19	\$ 1,514.82			\$ 1,000.00	33.33%
FY20	\$ 818.54				
FY21	\$ 2,804.53				
Amended FY22 Budget	\$ 3,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	Sharp Marketing: (Parking Uniforms)			\$ 4,000.00
Account #: 310-545.000-500.532		Account Title: Signs			
Actual Expenses		FY23 Request \$ 13,000.00		Difference	
FY19	\$ 3,499.69			\$ 3,000.00	30.00%
FY20	\$ 8,223.51				
FY21	\$ 7,694.99				
Amended FY22 Budget	\$ 10,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	First Sign Corp.: (Multiple Parking Signage) Graphic Banner & Signs (Multiple Parking Supplies) Impact Imagery Group: (Multiple Services)			\$ 13,000.00

Account #:		310-545.000-500.533		Account Title:		Parking Meter Parts-Supplies		
Actual Expenses						Difference		
FY19	\$	59,366.51	FY23 Request	\$	38,000.00	\$	7,250.00	23.58%
FY20	\$	51,246.49						
FY21	\$	7,257.85						
Amended FY22 Budget	\$	30,750.00						
Submitted by:	Request Type:	Detail:					Amount:	
Parking	Existing	Batteries & Bulbs: (Miscellaneous Purchases)					\$	1,500.00
		Duncan Parking Technologies: (Miscellaneous Purchases)					\$	6,000.00
		Global Parking Solutions USA: (Miscellaneous Purchases)					\$	10,000.00
	New	Graphic Tickets & Systems, LLC (Parking Supplies/Cleaning pads)					\$	1,500.00
		Pay Stations: Tap Card Reader					\$	12,000.00
		CivicSmart Company: Coin Collection Boxes (6)					\$	7,000.00
Account #:		310-545.000-500.545		Account Title:		Training		
Actual Expenses						Difference		
FY19	\$	-	FY23 Request	\$	2,000.00	\$	-	0.00%
FY20	\$	-						
FY21	\$	-						
Amended FY22 Budget	\$	2,000.00						
Submitted by:	Request Type:	Detail:					Amount:	
Parking	New	Training					\$	2,000.00
Account #:		310-545.000-500.550		Account Title:		Operating Expenses		
Actual Expenses						Difference		
FY19	\$	16,472.02	FY23 Request	\$	30,000.00	\$	3,390.00	12.74%
FY20	\$	14,632.53						
FY21	\$	19,970.43						
Amended FY22 Budget	\$	26,610.00						
Submitted by:	Request Type:	Detail:					Amount:	
Parking	Existing	Associated Factory Service: (A/C Unit Installation)					\$	30,000.00
		Batteries & Bulbs: (Miscellaneous Purchases)						
		Bytewise Solutions, Inc.: (Miscellaneous Purchases)						
		Commercial Beach Hardware: (Miscellaneous Purchases)						
		Grainger, Inc.: (Miscellaneous Purchases)						
		Kenneth Sadler Electrical, Inc.: (Multiple Services)						
		Minuteman Security: (Multiple Services)						
		PayByPhone Technologies, Inc. (Transaction Fees)						
		Star Seal of Florida, Inc. (Miscellaneous Purchases)						
		Sun & Beach Patio Furniture: (Miscellaneous Purchases)						
		The Door Doctor: (Multiple Services)						
		Uline, Inc.: (Multiple Supplies)						
		Universal Signs & Accessories: (Miscellaneous Purchases)						
U.S. Wholesale Pipe & Tube: (Miscellaneous Purchases)								

Account #: 310-545.000-500.629		Account Title: Capital Outlay-Design Permit			
Actual Expenses		FY23 Request	\$ 2,000.00	Difference	
FY19	\$ 1,703.75			\$ -	0.00%
FY20	\$ -				
FY21	\$ -				
Amended FY22 Budget	\$ 2,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing				\$ 2,000.00
Account #: 310-545.000-500.630		Account Title: Capital Outlay Improvement other than bldg.			
Actual Expenses		FY23 Request	\$ 2,000.00	Difference	
FY19	\$ -			\$ -	0.00%
FY20	\$ (0.50)				
FY21	\$ (90.00)				
Amended FY22 Budget	\$ 2,000.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing				\$ 2,000.00
Account #: 310-545.000-500.640		Account Title: Capital Outlay-Equipment & Machinery			
Actual Expenses		FY23 Request	\$ 55,600.00	Difference	
FY19	\$ -			\$ 8,810.00	18.83%
FY20	\$ 2,765.44				
FY21	\$ 7,424.62				
Amended FY22 Budget	\$ 46,790.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	NDI Technologies, Inc. (Onsite Annual Support Renewal-Gold Plan-Covers 8 LPR cameras) (Covers storage costs through the CJIS compliant hosted solution) (Renewal will be for 6/1/2023-5/31/2024)			\$ 12,000.00
		Global Parking Solutions USA: (Miscellaneous Purchases)			\$ 26,000.00
		ChargePoint: Charging station rental			\$ 2,600.00
	New	Kilowatt Golf Cart Charging Station			\$ 7,000.00
		FPL Power Station			\$ 8,000.00

Account #: 310-545.000-500.644		Account Title: Capital Outlay-Vehicles			
Actual Expenses		FY23 Request	\$ 20,264.00	Difference	
FY19	\$ -			\$ 6,263.00	44.73%
FY20	\$ 6,893.12				
FY21					
Amended FY22 Budget	\$ 14,001.00				
Submitted by:	Request Type:	Detail:			Amount:
Parking	Existing	5-Year ChargePoint as a Service subscription for Dual CT4000. Includes hardware and installation, cloud software, activation, ongoing proactive monitoring, maintenance, and reporting. 2019 Ford Ranger XL 4X4 Supercab 6 ft. box 126.8 in WB: Active lease-VIN: KLB16909/Unit #: 238G56 Monthly Payment: \$507.29 x 12 2019 Ford Ranger XL 4x4 Supercab 5 ft. box Active lease-VIN: KLB16910/Unit #: 238G5G Monthly Payment: \$512.53 x 12 2022 Club Car Carryall 700 Active lease-VIN: Monthly Payment: \$450.64 x 12			\$ 20,264.00

				Difference	
				\$\$	%
TOTALS:	FY19	\$	850,124.12		
	FY20	\$	773,449.89		
	FY21	\$	924,753.05		
	FY22	\$	1,185,583.00		
	Total				
	FY23	\$	1,118,689.64	\$ (66,893.36)	-5.64%
	Request				

TOWN OF LAUDERDALE-BY-THE-SEA: FY23 PROPOSED BUDGET

Interfund Transfers

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
102-524.100-581.001 001-581.100-380.102	Transfer from Building to General Fund	\$ 82,300
115-522.000-500.912 001-581.100-380.115	Transfer from Fire to General Fund	\$ 50,000
310-581.100-500.910 300-581.100-381.106	Transfer from Parking to General Fund	\$ 305,000

FUND 300-CAPITAL FUND	FY22	FY23
FUNDING SOURCES	Amended Budget	Proposed
Appropriated Fund Balance	\$ 2,887,281	\$ 624,321
Appropriated El Mar Reserve-Remaining from Pier Point Settlement	\$ 677,566	
Appropriated El Mar Reserve-FDG Fines (Transfer from El Mar Reserve to General CIP)	\$ 1,650,000	\$ 1,650,000
Interest Earnings	\$ 600	\$ 600
Transfer from Parking Fund	\$ 1,109,300	\$ 305,000
Transfer from General Fund	\$ 540,662	\$ -
Palm Club Sewer (\$150K-Pompano Beach)	\$ 150,000	\$ -
Palm Club Sewer (\$150K-Broward County)	\$ 150,000	\$ -
State of Florida-Appropriation for Codrington Project	\$ -	\$ 511,000
American Rescue Plan Act Grant	\$ 1,668,844	\$ 1,668,844
TOTAL REVENUE	\$ 8,834,253	\$ 4,759,765
EXPENDITURES	Amended Budget	Proposed FY23
A1A Hibiscus Crosswalk	\$ 45,000	
Town Hall Complex Improvements/Town Hall Campus Roof Replacement (Public Works and Development Services)	\$ 321,755	
Bel Air-Seawall Repair-East	\$ 220,297	\$ 215,545
Beach Renourishment	\$ 54,518	
East Tradewind Improvements	\$ 50,000	
Offsite Roof Replacement		\$ 331,000
El Mar Drive		
Street Project Design-Bougainvilla/Poinciana Drive	\$ 240,000	
Complete Street Project Construction (Codrington Drive)	\$ 1,254,359	\$ 1,700,000
Complete Street Project Construction: (Bougainvilla/Poinciana-Phase 1)		
Complete Street Project Construction: (Bougainvilla/Poinciana-Phase 2)		
Complete Street Project Construction: Design Phase (TBD)		
Complete Street Project Construction: Construction Phase (TBD)		
Canal Dredging (Possible completion in FY23)	\$ 109,954	\$ 380,000
Pedestrian/ADA Improvements (Crosswalks)	\$ 150,000	\$ 50,000
Beach Portal Design		
Beach Portal Construction		
Finance Software	\$ 125,000	\$ 98,000
Jarvis Hall A/V Equipment Upgrades		\$ 165,000
Friedt Park Playground Improvement		\$ 700,000
El Prado Park Refurbishment		
Storm Water Rate Study	\$ 40,000	\$ 60,000
Downtown Commercial Refurbishment Design		
Downtown Commercial Refurbishment Construction		\$ 1,200,000
Roadway Paving and Refurbishment		
Stormwater Tidal Valve Installation		
Street Lighting Upgrades (Phase 1)		
West Plaza Beautification		
TOTAL EXPENDITURES	\$ 2,610,883	\$ 4,899,545