

**TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET**

<b>FUND: GENERAL FUND</b>	<b>COMMISSION</b>
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<b>Function:</b>	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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<b>Account #:</b>	001-511000-500110	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Commission Salaries		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
50%	Town Clerk-Certified	\$ 135,000.00	\$ 122,556
100%	3 Commissioners		\$ 12,444.00
100%	Vice-Mayor		10.15%
100%	Mayor		

<b>Account #:</b>	001-511000-500210	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Employer FICA Taxes		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
50%	Town Clerk-Certified	\$ 10,450.00	\$ 9,491
100%	3 Commissioners		\$ 959.00
100%	Vice-Mayor		10.10%
100%	Mayor		

<b>Account #:</b>	001-511000-500220	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Retirement		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
50%	Town Clerk-Certified	\$ 60,750.00	\$ 55,124
100%	3 Commissioners		\$ 5,626.00
100%	Vice-Mayor		10.21%
100%	Mayor		

<b>Account #:</b>	001-511000-500230	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Group Insurance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
50%	Town Clerk-Certified	\$ 92,000.00	\$ 80,000
100%	3 Commissioners		\$ 12,000.00
100%	Vice-Mayor		15.00%
100%	Mayor		

<b>Account #:</b>	<b>001-511000-500345</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Prototype, Inc. (Preparation of Summary minutes)		\$ 16,000.00	\$ 7,300
JustFOIA			\$ 8,700.00
Contract began March, 2024			119.18%
Total Cost: \$4,950.00			
>20% of cost charged to Commission			
80% of cost charged to Building Fund			
<b>Account #:</b>	<b>001-511000-500510</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Office Supplies</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Park Row Printing (Commission Business cards)		\$ 1,500.00	\$ 1,500
Miscellaneous supplies			\$ -
			0.00%
<b>Account #:</b>	<b>001-511000-500512</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Elections</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Broward Supervisor of Elections		\$ 4,000.00	\$ 20,000
			\$ (16,000.00)
			-80.00%
<b>Account #:</b>	<b>001-511000-500525</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Uniforms</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Commission shirts/visors/hats		\$ 1,500.00	\$ -
			\$ 1,500.00
<b>Account #:</b>	<b>001-511000-500540</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Dues &amp; Subscriptions</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Broward League of Cities		\$ 3,250.00	\$ 3,000
>Annual Municipal Dues			\$ 250.00
>League Scholarship Program			8.33%
Broward Metropolitan Planning Organization			
>Local Contribution			
Florida League of Cities, Inc.			
>FLC Annual Membership Dues			
Florida League of Mayors			
>Membership Dues			

<b>Account #:</b>	001-511000-500545		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Training			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Ethics Training		\$ 12,500.00	\$ 6,000	\$ 6,500.00
Conferences & Workshops				108.33%
<b>Account #:</b>	001-511000-500550		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Operating Expenses			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Broward League of Cities		\$ 15,200.00	\$ 15,200	\$ -
>Annual Gala-Premier Sponsor-Reserved Table for 10				0.00%
>League's Scholarship Program				
Chamber of Commerce, Inc.				
>Holiday Gala				
Commission Meetings				
Lauderdale-By-The-Sea Chamber of Commerce				
>Fish Fry Sponsorship				
United Way of Broward County				
>Mayor's Gala Sponsorship				
Miscellaneous Expenses				

## TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET

FUND:	GENERAL FUND	DONATIONS-AIDS TO PRIVATE ORGANIZATIONS			
Function:	To aid non-profit organizations that provide social services to the citizens of Lauderdale-By-The-Sea.				
Account #:	001-511100-500820		Budgeted Amount	<u>Difference from prior fiscal year:</u>	
Account Title:	Donations-Aids to Private Organizations		FY24		
Details		Amount	Proposed Budget FY25	FY24	
Areawide Council on Aging of Broward County		\$ 7,000.00	\$ 68,500.00	\$ 66,500	\$ 2,000.00 3.01%
Broward Children's Center		\$ 10,000.00			
Center for Hearing and Communication		\$ 5,000.00			
Dr. Stanley and Pearl Goodman JFS of Broward County, Inc. and Affiliates		\$ 3,000.00			
Early Learning Coalition of Broward County		\$ 1,000.00			
First Call for Help of Broward, Inc. d/b/a 2-1-1 Broward		\$ 6,000.00			
Hillsboro Lighthouse Preservation Society		\$ 3,000.00			
Lauderdale-By-The-Sea Garden Club, Inc.		\$ 3,000.00			
Lauderdale-By-The-Sea Merchants' Association, Inc.		\$ 8,000.00			
South Florida Wildlife Center		\$ 2,500.00			
The House of Hope, Inc.		\$ 5,000.00			
The Womans Club of Lauderdale-By-The-Sea		\$ 7,000.00			
Women in Distress of Broward County, Inc.		\$ 3,000.00			
Special Olympics Florida-Broward County (FY25 New Requestor)		\$ 5,000.00			

**TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET**

<b>FUND:</b>	<b>GENERAL FUND</b>	<b>VISITOR CENTER</b>
<b>Function:</b>	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.	

<b>Account #:</b>	<b>001-511200-500120</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Regular Salaries</b>	<b>FY24</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>	
5%	Town Manager	\$ 80,815.00	\$ 76,967
20%	Assistant to Town Manager		\$ 3,848.00
100%	2-Visitor Center P/T Hosts		5.00%

<b>Account #:</b>	<b>001-511200-500210</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Employer FICA Taxes</b>	<b>FY24</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>	
5%	Town Manager	\$ 6,265.00	\$ 5,966
20%	Assistant to Town Manager		\$ 299.00
100%	2-Visitor Center P/T Hosts		5.01%

<b>Account #:</b>	<b>001-511200-500220</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Retirement</b>	<b>FY24</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>	
5%	Town Manager	\$ 13,786.00	\$ 13,130
20%	Assistant to Town Manager		\$ 656.00
100%	2-Visitor Center P/T Hosts		5.00%

<b>Account #:</b>	<b>001-511200-500230</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>	<b>FY24</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>	
5%	Town Manager	\$ 3,450.00	\$ 3,000
20%	Assistant to Town Manager		\$ 450.00
			15.00%

<b>Account #:</b>	<b>001-511200-500311</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Advertisements</b>	<b>FY24</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>	
Visit Florida		\$ 3,000.00	\$ 3,000
>Annual Marketing Partnership			\$ -
Visit Lauderdale			0.00%
>Greater Fort Lauderdale Convention & Visitors' Bureau			
>Visit Lauderdale is the Official Tourism Marketing Agency for Broward County.			

<b>Account #:</b>	001-511200-500340	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Sewer/Wastewater		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
City of Fort Lauderdale		\$ 4,410.00	\$ 4,200
			\$ 210.00
			5.00%
<b>Account #:</b>	001-511200-500345	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Contractual Services		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Visitors' Center Contract Labor		\$ 6,000.00	\$ 10,000
Savant Media Group LLC			\$ (4,000.00)
			-40.00%
<b>Account #:</b>	001-511200-500430	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Electric Service		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
FPL		\$ 2,100.00	\$ 2,000
			\$ 100.00
			5.00%
<b>Account #:</b>	001-511200-500431	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Water Service		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
City of Fort Lauderdale		\$ 5,300.00	\$ 5,050
			\$ 250.00
			4.95%
<b>Account #:</b>	001-511200-500463	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Service Maintenance Contracts		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Konica Minolta Business Solutions		\$ 3,150.00	\$ 3,000
			\$ 150.00
			5.00%
<b>Account #:</b>	001-511200-500495	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Special Events		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Open House: Businesses and Residents		\$ 1,000.00	\$ 1,500
Event Decoration			\$ (500.00)
			-33.33%

<b>Account #:</b>	<b>001-511200-500506</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Printing &amp; Binding</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Business Cards		\$ 3,065.00	\$ 5,775
Print Dynamics			\$ (2,710.00)
>Town brochure printing			-46.93%
Promotional Materials			
Visit "VD"			
>Window and tabletop identifiers			
Yard Signs			
<b>Account #:</b>	<b>001-511200-500520</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Building Maintenance</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Terminix International		\$ 5,000.00	\$ 10,000
>Pest Control			\$ (5,000.00)
ALSCO			-50.00%
Miscellaneous Expenses			
<b>Account #:</b>	<b>001-511200-500550</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Operating Expenses</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Bags for guests		\$ 5,000.00	\$ 8,050
Brochure holders			\$ (3,050.00)
Card holders for businesses			-37.89%
Miscellaneous Expenses			
Name badges			
Office Supplies			
Sharp Marketing LLC			
>Miscellaneous Visitor Center items			
Stamps/Postage			
Volunteer Recruitment & Retention Program			
Water Boy, Inc. (Water Rental)			

**TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET**

FUND: GENERAL FUND		ADMINISTRATION		
<b>Function:</b>	Administration includes the Office of the Town Manager and Finance Department, which includes the Town Clerk and Human Resources. Execute Town Commission policy & direction; provide professional leadership and management; provide alternative solutions to community issues. Provide management oversight to ensure overall efficiency in Town operations. The Town Manager recommends an annual budget for Commission consideration. The Town Clerk is responsible for the Town Commission's agenda process, minutes and is the custodian of the Town's official records.			
<b>Account #:</b>	001-513000-500120		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Regular Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
40%	Town Clerk-Certified	\$ 665,203.00	\$ 633,527	\$ 31,676.00
65%	Town Manager			5.00%
90%	Human Resources Manager			
80%	Senior Accounting Specialist			
80%	Assistant to Town Manager			
40%	2 Customer Service Representatives			
80%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
80%	Assistant Director of Finance & Budget			
<b>Account #:</b>	001-513000-500140			<b>Budgeted Amount</b>
<b>Account Title:</b>	Overtime Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
40%	Town Clerk-Certified	\$ 5,500.00	\$ 4,000	\$ 1,500.00
90%	Human Resources Manager			37.50%
80%	Senior Accounting Specialist			
40%	2 Customer Service Representatives			

<b>Account #:</b>	<b>001-513000-500210</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Employer FICA Taxes</b>			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
40%	Town Clerk-Certified	\$ 51,425.00	\$ 48,962	\$ 2,463.00
65%	Town Manager			5.03%
90%	Human Resources Manager			
80%	Senior Accounting Specialist			
80%	Assistant to Town Manager			
40%	2 Customer Service Representatives			
80%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
80%	Assistant Director of Finance & Budget			
<b>Account #:</b>	<b>001-513000-500220</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Retirement</b>			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
40%	Town Clerk-Certified	\$ 154,950.00	\$ 147,570	\$ 7,380.00
65%	Town Manager			5.00%
90%	Human Resources Manager			
80%	Senior Accounting Specialist			
80%	Assistant to Town Manager			
40%	2 Customer Service Representatives			
80%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
80%	Assistant Director of Finance & Budget			
<b>Account #:</b>	<b>001-513000-500230</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
40%	Town Clerk-Certified	\$ 155,250.00	\$ 135,000	\$ 20,250.00
65%	Town Manager			15.00%
90%	Human Resources Manager			
80%	Senior Accounting Specialist			
80%	Assistant to Town Manager			
40%	2 Customer Service Representatives			
80%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
80%	Assistant Director of Finance & Budget			

<b>Account #:</b>	<b>001-513000-500315</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Professional Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Foster & Foster, Inc.		\$ 36,000.00	\$ 34,500	\$ 1,500.00
>GASB Statement 75 Valuations (OPEB)				4.35%
*Report discloses specific obligation information regarding the Other Postemployment Benefits plan. FY23-Interim AMM GASB Report FY22-Full AMM GASB Report completed.				
Strategic Plan				
<b>Account #:</b>	<b>001-513000-500320</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Audit Expense</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Grau & Associates		\$ 47,000.00	\$ 47,000	\$ -
>Audit FYE 9/30/24				0.00%
>Single Audit				
<b>Account #:</b>	<b>001-513000-500344</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>H.R. Expenses</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Benefits Outsource, Inc.		\$ 5,000.00	\$ 5,000	\$ -
>COBRA Administrative Service (\$50 x 12)				0.00%
Medcom Benefits Solutions				
>COBRA Administrative Fee				
Advertising Services				
Occupational Health Center of the Southwest, P.A.				
>Concentra-New hire physical exams				
Pre-employment Testing/Post accident drug testing/Background checks, etc.				
U.S. ISS Agency LLC-Background checks)				

<b>Account #:</b>	<b>001-513000-500345</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
ADP Fees	\$ 98,100.00	\$ 52,900	\$ 45,200.00
American Express Processing Fees			85.44%
City of Fort Lauderdale-Water Utility Tax			
Fifth Asset, Inc.			
Debtbook (GASB 87 & 96 Lease Agreements)			
>Tier 1-Lease & SBITA Management			
Employee Benefits Corporation			
>EBC HRA: Administration Fees & Benefits Card Fees:			
Consulting & Administrative Services			
Paymentech Fee			
RMPK Funding, Inc.			
>Grant Application Program			

<b>Account #:</b>	<b>001-513000-500463</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Service Maintenance Contracts</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Information Consultants, Inc.		\$ 54,800.00	\$ 53,973
>Laserfiche LSAP Annual Support Fees			\$ 827.00
*Municipality Site License			1.53%
~Laserfiche Full Users			
~Laserfiche Records Management			
~Laserfiche Public Portal			
~Laserfiche Quick Fields Complete with Agent			
~Laserfiche Advanced Audit Trail			
~Laserfiche Forms Portal			
~Laserfiche SDK			
~Laserfiche DocuSign Integration			
Basic Support/Yearly Contract Renewal			
Cintas Corporation			
>Monthly Supply Fees-First Aid Cabinet Restocking			
>Monthly Fees: Reviver AED Agreement (5 each @ \$79.99=\$399.95)			
Konica Minolta Business Solutions USA, Inc.			
>Lease for Town Clerk & Finance Printers			
>Fees: Approximately \$700 per month			
Tyler Technologies			
>Incode Annual SaaS Costs			
>Approximately \$32K per year			
*Core Financials \$7,494.90			
*Accounts Receivable \$1,963.50			
*Purchasing \$1,884.75			
*Fixed Assets \$795.90			
*Cashiering \$2,320.50			
*Licensing Online Component \$1,200.00			
*Licenses \$1,785.00			
*MyCivic Citizen Engagement & 311 \$6,825.00			
*Project Accounting \$1,963.50			
*Tyler U \$388.00			
<b>Account #:</b>	<b>001-513000-500506</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Printing &amp; Binding</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Marketing and Mail Permit		\$ 3,000.00	\$ 4,200
Park Row Printing			\$ (1,200.00)
>Multiple Purchases: Business cards, etc.			-28.57%
Tyler Technologies			
>Business Forms/Check Printing			
>Business Forms/1099 Packs			

<b>Account #:</b>	<b>001-513000-500508</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Postage</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Federal Express Corporation-FEDEX		\$ 5,000.00	\$ 6,500
Pitney Bowes Global Financial Services LLC			\$ (1,500.00)
>Postage: \$500 replenishment per quarter			-23.08%
>SendPro C Series-Version 4-Equipment Leasing fees-per quarter:			
U.S. Postal Service			
>USPS Marketing Mail-Permit #572			
<b>Account #:</b>	<b>001-513000-500510</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Office Supplies</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
AMAZON-Miscellaneous Office Supplies		\$ 6,700.00	\$ 8,000
Graphic Banner & Signs			\$ (1,300.00)
Laminator.com			-16.25%
>New laminator for front desk & laminating pouches			
Office Depot-Miscellaneous Office Supplies			
<b>Account #:</b>	<b>001-513000-500525</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Uniform Expenses</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Sharp Marketing LLC		\$ 1,087.00	\$ 500
>Administration Staff Uniforms			\$ 587.00
			117.40%

<b>Account #:</b>	<b>001-513000-500540</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Dues &amp; Subscriptions</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
B.J.'s Wholesale Club		\$ 9,900.00	\$ 9,675
BCCMA-Broward County City Managers' Association, Inc.			\$ 225.00
			2.33%
>Annual Membership Dues			
>Town Manager			
>Assistant to Town Manager			
>Deputy Town Manager/Public Works Director			
Broward County Municipal Clerks' Association			
>Annual Membership Dues			
	<i>&gt;Incorporated as a not-for-profit organization dedicated to raising awareness and resolving issues facing Broward County's 31 cities and municipalities. Members focus on identifying and resolving problems affecting day-to-day municipal operations including county, state and federal legislation. Committees conduct research and recommend policies affecting education, housing, economic concerns and municipal services.</i>		
Broward League of Cities			
>Annual Membership Dues			
	<i>&gt;A non-partisan, non-profit organization dedicated to raising awareness and resolving issues facing Broward County's 31 cities and municipalities. Members focus on identifying and resolving problems affecting day-to-day municipal operations including county, state and federal legislation. Committees conduct research and recommend policies affecting education, housing, economic concerns and municipal services.</i>		
FACC-Florida Association of Clerks			
>Annual Membership Dues			
	<i>&gt;A professional association that assists its members in their daily duties by providing research, education and networking opportunities.</i>		
FCCMA-Florida City and County Management Association			
>Annual Membership Dues			
	<i>&gt;A professional organization of practicing public administrators throughout Florida local governments. The organization supports practitioners of local governments through innovation, best practices and strong code of ethics.</i>		
>Town Manager			
>Assistant to Town Manager			
>Deputy Town Manager/Public Works Director			
FLC-Florida League of Cities			
>Annual Membership Dues			
	<i>&gt;Its mission is to serve the needs of Florida's cities and</i>		

*promote local self-government. The League supports local voices making local choices to protect and enhance Florida's Communities.*

FGFOA-Florida Government Finance & Officers Associations

GFOA-Government Finance Officers Association

>Annual Membership Dues

*>A professional association of state, provincial, and local government finance officers in the United States and Canada. The members are federal, state/provincial, and local finance officials involved in planning, financing, and implementing thousands of governmental operations in each of their jurisdictions. Its mission is to advance excellence in public finance.*

ICMA-International City/County Management Association

>Annual Membership Dues

>Town Manager

>Deputy Town Manager/Public Works Director

>Assistant To Town Manager

>The leading association of local government professionals dedicated to creating and supporting thriving communities throughout the world.

IIMC-International Institute of Municipal Clerks

>Membership Dues & MMC Certification

>The premier organization for Municipal Clerks

National Notary Association

>Annual Membership Dues

>Provides education to and about notaries public.

Society for Human Resources Management

Society Resource Membership

South Florida Government Finance Officers Association

>Annual Membership Dues

>Association serves professionals from state, county and city governments.

<b>Account #:</b>	<b>001-513000-500545</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Training</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
FACC-Florida Association of City Clerks		\$ 27,000.00	\$ 22,000
>Town Clerk			\$ 5,000.00
>A professional association comprised of municipal clerks representing Florida's cities, towns, villages and special districts. Organization assists its members in their daily duties by providing research, education and networking opportunities.			22.73%
FCCMA-Florida City and County Management Association			
>Annual Conference			
>Town Manager			
>Assistant to Town Manager			
>A professional organization of practicing public administrators throughout Florida local governments. The organization supports practitioners of local governments through innovation, best practices and strong code of ethics.			
Florida League of Cities, Inc.			
>Ethics training for employees			
GFOA-Government Finance Officers Association			
>Director of Budget and Finance			
>Assistant Director of Budget and Finance			
Human Resource Training			
ICMA-International City/County Management Association			
>Town Manager			
>The leading association of local government professionals dedicated to creating and supporting thriving communities throughout the world.			
Employee Training			
Safe Street Summit			
Travel Expense Reimbursement for Training			

<b>Account #:</b>	<b>001-513000-500550</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Operating Expenses</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Adobe Creative Cloud		\$ 26,000.00	\$ 23,750	\$ 2,250.00
>A set of applications and services that gives subscribers access to a collection of software used for graphic design, video editing, web development, photography, along with a set of mobile applications and also some optional cloud services.				9.47%
AMAZON				
Batteries & Bulbs				
EDCO Awards & Specialties				
Graphic Banner & Signs				
LastPass.com				
>>Password management program				
United States Treasury				
>Form 720-Quarterly Tax Payment				
ZOOM				
Employee Support				
<b>Account #:</b>	<b>001-513000-500640</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay-Equipment &amp; Machinery</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Office Furniture		\$ 30,000.00	\$ -	\$ 30,000.00

## TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET

FUND: GENERAL FUND		TOWN ATTORNEY	
<b>Function:</b>	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.		
<b>Account #:</b>	001-514000-500310		<b>Budgeted Amount</b>
<b>Account Title:</b>	Legal Expense		<b>Difference from prior fiscal year:</b>
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Weiss Serota Helfman Cole & Bierman P.L.		\$ 360,000.00	\$ 360,000
>Fees: \$265.23/hour (Begins FY25)			\$ -
*10/1/2024: \$257.50			0.00%
*10/1/2025: \$265.23			
<b>Account #:</b>	001-514000-500314		<b>Budgeted Amount</b>
<b>Account Title:</b>	Litigation		<b>Difference from prior fiscal year:</b>
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Weiss Serota Helfman Cole & Bierman P.L.		\$ 48,000.00	\$ 98,000
>Fees: \$265.23/hour (Begins FY25)			\$ (50,000.00)
*10/1/2024: \$257.50			-51.02%
*10/1/2025: \$265.23			

<b>TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET</b>			
<b>FUND: GENERAL FUND</b>		<b>GENERAL GOVERNMENT</b>	
<b>Function:</b>	To account for expenditures of the entire organization such as insurance, the public information function, marketing activities, information technology, and Community On-Demand Local Shuttle Services.		
<b>Account #:</b>	<b>001-519000-500311</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Advertisements</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
CIVICPLUS		\$ 5,000.00	\$ 7,500
>Acquired Municode, ArchiveSocial, Monsido & NextRequest			\$ (2,500.00)
*Required mandated advertisements			-33.33%
<b>Account #:</b>	<b>001-519000-500315</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Professional Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Ericks Consultants, Inc.		\$ 139,500.00	\$ 260,500
>Legislative & Executive Branch Lobbyist services on behalf of the Town.			\$ (121,000.00)
Full Moon Creative LLC			-46.45%
>A full service video productions, digital marketing and event production company.			
*Jarvis Hall video equipment servicing			
*Jarvis Hall meetings support			
GiaSpace			
>IT Support Services provider.			

<b>Account #:</b>	<b>001-519000-500345</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
ArchiveSocial	\$ 83,200.00	\$ 100,700	\$ (17,500.00)
>Social Media Archiving Subscription			-17.38%
BidNet			
>Contract Management System			
>Renewal 5/1/24-5/16/25 (\$2,000)			
CivicPlus			
>Website Annual Fees for Hosting & Support			
>Website Annual Renewal Fees			
*4/30/34-4/29/25: (\$9,492.52)			
>Municode Services-Support Fees:			
>CivicClerk			
*Agenda Management:			
CASTUS			
*Channel 78			
DocuSign			
>Electronic Document Signing			
Vendor Registry-Powered by MDF Commerce (BIDNET)			
>Vendor & Bid Management and Contract Management Services			
<b>Account #:</b>	<b>001-519000-500349</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Community Mobility Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
CIRCUIT Transit, Inc.	\$ 250,000.00	\$ 250,000	\$ -
>On-Demand Electric Local Shuttle Service			0.00%
<b>Account #:</b>	<b>001-519000-500451</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Auto, Property &amp; Liability Insurance</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Accentria Insurance	\$ 308,300.00	\$ 279,500	\$ 28,800.00
>Commercial Insurance Package			10.30%
Florida Municipal Insurance Trust			
>B-1 Pollution & Remediation Liability Insurance			
Insurance Deductibles			
<b>Account #:</b>	<b>001-519000-500452</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Workers Compensation Insurance</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Preferred Governmental Insurance Trust-PGIT	\$ 90,200.00	\$ 82,000	\$ 8,200.00
			10.00%

<b>Account #:</b>	<b>001-519000-500463</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Service Maintenance Contracts</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
EarthCam, Inc.		\$ 23,100.00	\$ 22,000
>Software Support and Streaming Video Hosting Service 360 Cam/Camera 1 & Camera 2.			\$ 1,100.00
			5.00%
<b>Account #:</b>	<b>001-519000-500497</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contingency</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Contingency Funds		\$ 190,000.00	\$ 100,000
			\$ 90,000.00
			90.00%
<b>Account #:</b>	<b>001-519000-500550</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Operating Expenses</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Broward County Tax Collector-Ad Valorem Taxes		\$ 96,600.00	\$ 92,000
>5421 N.E. 14th Avenue			\$ 4,600.00
Parcel I.D.: 4942-11-06-0240			5.00%
>4312 N. Ocean Drive-South Ocean Parking Lot			
Parcel I.D.: 494318-01-1290-Exempt			
Parcel I.D.: 494318-01-1280-Exempt			
>4512 Bougainvilla Apt. Building			
Miscellaneous Expenses			

<b>Account #:</b>	<b>001-519000-500552</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Recycling &amp; Solid Waste Expense</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Clean Harbors Environmental Services		\$ 70,000.00	\$ 60,000
>HHW Collection/Education of Residents on household hazardous waste collection. Fee is a % of the bill based on the total # of residents that participated.			\$ 10,000.00 16.67%
Waste Management-WM Recycle America			
>Net Balance Due for Recycling. Recycling is no longer a revenue stream. Waste Management bills the Town for recycling.			
Waste Pro of Florida			
<b>Account #:</b>	<b>001-519000-500640</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay-Equipment &amp; Machinery</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Staff Computer Replacements		\$ 40,000.00	\$ -
			\$ 40,000.00

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET				
FUND: GENERAL FUND		TOURISM & COMMUNITY OUTREACH		
<b>Function:</b>	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.			
<b>Account #:</b>	001-519100-500120		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Regular Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	Marketing & Events Manager	\$ 90,000.00	\$ 139,769	\$ (49,769.00) -35.61%
<b>Account #:</b>	001-519100-500210		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Employer FICA Taxes			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	Marketing & Events Manager	\$ 7,000.00	\$ 11,113	\$ (4,113.00) -37.01%
<b>Account #:</b>	001-519100-500220		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Retirement			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	Marketing & Events Manager	\$ 12,500.00	\$ 19,713	\$ (7,213.00) -36.59%
<b>Account #:</b>	001-519100-500230		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Group Insurance			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	Marketing & Events Manager	\$ 20,000.00	\$ 30,000	\$ (10,000.00) -33.33%
<b>Account #:</b>	001-519100-500311		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Advertisements			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
CTM Media Group, Inc.		\$ 12,000.00	\$ 23,000	\$ (11,000.00) -47.83%
>Distributor of visitor and tourism information.				
>Fort Lauderdale Area Hotels, Recreation & Transportation Visitor South Florida Network.				
FaceBook Ads				
Miles Partnership LLP				
>VISIT FLORIDA-Official Visitors' Guide				
>Advertising Contract				
Spina, Inc.				
>Graphic design services				

<b>Account #:</b>	<b>001-519100-500315</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	<b>Professional Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Conceptual Communications		\$ 166,000.00	\$ 60,000	
>Public Information Office				\$ 106,000.00
EIG Constant Contact				176.67%
>Business Commercial Electronic Mail				
Savant Media Group LLC				
>Visitor's Center Webmaster LBTS DISCOVER				
<b>Account #:</b>	<b>001-519100-500345</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	<b>Contractual Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Dropbox		\$ 6,750.00	\$ 6,524	
>A file hosting service operated by the American company-Dropbox, Inc. that offers cloud storage, file synchronization, personal cloud, and client software. Store and share files. Sign and send documents. Record screens and comment. All in one place.				\$ 226.00
Go Daddy-Website Hosting				3.46%
>GoDaddy is a service platform that people go to create a compelling brand and a great looking website, attract customers with digital and social marketing and manage their work.				
QR Code Tracking				
>A monitoring system that uses real-time statistics to gather data on QR code scans.				
SurveyMonkey				
>Free online survey tool to capture the voices and opinions of the people who matter most. (Basic free subscription-send unlimited surveys with up to 10 questions.).				
VimeoPro				
>A fully customizable embedded player with LBTS logo. Video review pages. Customizable portfolio and showcase sites. Unlimited stock photos, videos, and licensed music for video creation.				
WeTransfer				
>An internet based computer file transfer service company.				

<b>Account #:</b>	001-519100-500347		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Programs			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Dance Moves, Inc.		\$ 12,300.00	\$ 10,300	\$ 2,000.00
>Dancing-By-The-Sea (November-May)				19.42%
>2nd and 4th Sunday of each month: 14 classes x \$500 = \$7,000 plus \$300 advertisement.				
Yoga-By-The-Sea				
>Yoga Instructor (January-April)				
>Fees: \$50 per class: 17 weeks x 2 classes per week x \$50 = \$1,700 plus \$300 in advertisement.				
Farmers' Market				
>Marketing, web updates, yard sign printing, banner printing, display items.				
<b>Account #:</b>	001-519100-500495		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Special Events			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
4th of July		\$ 277,100.00	\$ 240,800	\$ 36,300.00
Boo-By-The-Sea				15.07%
Dive Into Summer				
Christmas-By-The-Sea				
>Drone Show (75th Anniversary Conclusion)				
Easter Egg Hunt				
Family Friendly Activities				
Friday Night Music				
>6 shows, Marketing, Web updates				
LBTS 75th Anniversary				
>Commemorative Merchandise				
>Founder's Day				
Movies at the Park				
Taste of the Beach				
Veteran's Day				
<b>Account #:</b>	001-519100-500506		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Printing & Binding			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Commercial Printers		\$ 44,000.00	\$ 12,000	\$ 32,000.00
Directional Maps				266.67%
Graphic Banner & Signs				
Sharp Marketing, LLC				
Graphic Image Street Banners				
Town Topics				
Other printing				

<b>Account #:</b>	001-519100-500540		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Dues & Subscriptions			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
American Society of Composers (ASCAP)		\$ 1,900.00	\$ 2,800	\$ (900.00)
Florida Festivals & Events Association				-32.14%
>Promotes the festival, event and fair industry in Florida. Supports event industry professional members. Association offers education and training and a community of support and ideas to establish best practices and help grow an event.				
Music Licensing				
>The license use of copyrighted music. Its intent is to ensure that the owners of copyrights on musical works are compensated for certain uses of their work.				
Miscellaneous				
<b>Account #:</b>	001-519100-500545		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Training			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Training		\$ 2,000.00	\$ -	\$ 2,000.00
<b>Account #:</b>	001-519100-500550		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Operating Expenses			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
AMAZON		\$ 2,000.00	\$ 1,250	\$ 750.00
Park Row Printing				60.00%
Sharp Marketing				

<b>TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET</b>			
<b>FUND: GENERAL FUND</b>		<b>POLICE DEPARTMENT</b>	
<b>Function:</b>	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.		
<b>Account #:</b>	<b>001-521000-500141</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>BSO Overtime</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
BSO High Visibility-Enhanced Patrol Services		\$ 100,000.00	\$ 80,000
			\$ 20,000.00 25.00%
<b>Account #:</b>	<b>001-521000-500345</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Broward Sheriffs' Office-BSO		\$ 6,321,135.00	\$ 5,998,142
>Pursuant to the Law Enforcement Service Agreement, vacancy credits are calculated on a quarterly basis.			\$ 322,993.00 5.38%
<b>Account #:</b>	<b>001-521000-500352</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contract Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
OnSolve LLC		\$ 5,500.00	\$ 7,000
>CodeRED-a cloud based software solution that provides real-time information to residents in order to keep them safe, informed, assured and productive during a crisis. OnSolve provides a SaaS-based global platform that delivers risk intelligence, critical communications, incident management, and centralized control to help mitigate risk and strengthen resilience. *Contract: 1/20/23-1/19/26			\$ (1,500.00) -21.43%

<b>Account #:</b>	<b>001-521000-500640</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay-Equipment &amp; Machinery</b>		
<b>Details</b>		<b>FY24</b>	
Proposed Budget FY25			
NDI Technologies, Inc.	\$ 12,500.00	\$ 12,000	\$ 500.00
>Provides hardware and software solutions/provides automatic license plate recognition solutions.			4.17%
>ASR Gold Plan-Onsite Annual Support Renewal Telephone and On-Site extended warranty on equipment and software. Includes all software upgrades, revisions and improvements. Equipment covered includes 8 LPR cameras. (LPR is owned by the Town).			

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET			
FUND: GENERAL FUND		EMERGENCY MEDICAL SERVICES	
<b>Function:</b>	To provide professional and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.		
<b>Account #:</b>	001-523000-500345	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Contractual Services		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
City of Pompano Beach		\$ 519,680.00	\$ 460,000
>34.49% of City of Pompano Beach Contract			\$ 59,680.00
			12.97%

**TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET**

<b>FUND:</b>	<b>GENERAL FUND</b>	<b>DEVELOPMENT SERVICES</b>
<b>Function:</b>	<p><b>Administration:</b> Supports the Special Magistrate, contract administrator for building services, code services and interlocal agreements.</p> <p><b>Planning and Zoning:</b> Oversees the Town's Land Development Regulations including site plan &amp; architectural review. Supports the Planning &amp; Zoning Board and the Board of Adjustments.</p> <p><b>Code Compliance Services:</b> 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 Plan Manager.</p>	

<b>Account #:</b>	<b>001-524000-500120</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Regular Salaries</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
80%	Assistant Director of Development Services	\$ 295,900.00	\$ 281,794
70%	Director of Development Services		
100%	Planning Technician		
80%	Planner		
			\$ 14,106.00
			5.01%
<b>Account #:</b>	<b>001-524000-500121</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Temporary Salaries/Interns</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
	Interns	\$ 7,000.00	\$ -
			\$ 7,000.00
<b>Account #:</b>	<b>001-524000-500140</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Overtime Salaries</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
100%	Planning Technician	\$ 6,000.00	\$ 7,000
80%	Planner		
			\$ (1,000.00)
			-14.29%
<b>Account #:</b>	<b>001-524000-500210</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Employer FICA Taxes</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
80%	Assistant Director of Development Services	\$ 22,925.00	\$ 21,825
70%	Director of Development Services		
100%	Planning Technician		
80%	Planner		
			\$ 1,100.00
			5.04%

<b>Account #:</b>	001-524000-500220		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Retirement			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
80%	Assistant Director of Development Services	\$ 59,275.00	\$ 56,454	\$ 2,821.00
				5.00%
70%	Director of Development Services			
100%	Planning Technician			
80%	Planner			
<b>Account #:</b>	001-524000-500230		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Group Insurance			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
80%	Assistant Director of Development Services	\$ 87,000.00	\$ 71,000	\$ 16,000.00
				22.54%
70%	Director of Development Services			
100%	Planning Technician			
80%	Planner			
<b>Account #:</b>	001-524000-500315		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Professional Services			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Avirom & Associates, Inc.		\$ 60,000.00	\$ 55,000	\$ 5,000.00
>Surveyor				9.09%
Flynn Engineering Services, P.A.				
>Provides site engineering and land development needs.				
Leo Hansen, Architect				
>Architectural engineering: Per hour charge.				
Linda Strutt Consulting, Inc.				
>General Planning Assistance: Per hour charge (Cost Recovery).				

<b>Account #:</b>	<b>001-524000-500345</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>				
<b>Account Title:</b>	<b>Contractual Services</b>						
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>				
Adams Remco		\$ 539,952.00	\$ 321,325	\$ 218,627.00			
>Savin MP CW 2201-Color-wide format Annual Billing: \$1,452.00							68.04%
Calvin, Giordano & Associates, Inc.							
>Code Compliance							
City of Pompano Beach Fire Department							
>Fire Marshall Hours-Business Tax Receipts							
DIMCO LLC Alphagraphics							
>Wide format scanning							
Florida Friendly Landscape							
Ideal Business Support							
>Code Compliance Hearing-listening to video of hearing and transcribing: Per hour charge.							
Judith E. Secher, Esquire							
>Magistrate at Code Compliance Hearings. Rate of \$150/Hour.							
Simple Method LLC							
Susan Leven LLC							
<b>Account #:</b>	<b>001-524000-500463</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>				
<b>Account Title:</b>	<b>Service Maintenance Contracts</b>						
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>				
Canon Solutions America		\$ 4,000.00	\$ 9,500	\$ (5,500.00)			
>Printer/Copier services							-57.89%
Tyler Technologies							
>Annual fees							
<b>Account #:</b>	<b>001-524000-500506</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>				
<b>Account Title:</b>	<b>Printing &amp; Binding</b>						
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>				
DIMCO, LLC		\$ 3,000.00	\$ 4,000	\$ (1,000.00)			
>Blueprint copies							-25.00%
Graphic Banner & Signs							
Park Row Printing							
>Commercial printing materials							

<b>Account #:</b>	001-524000-500508		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>		
<b>Account Title:</b>	Postage					
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>		
Postage Allocation			\$ 3,000.00	\$ 4,200		
				\$ (1,200.00)		
				-28.57%		
<b>Account #:</b>	001-524000-500510		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>		
<b>Account Title:</b>	Office Supplies					
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>		
AMAZON			\$ 2,500.00	\$ 3,200		
				\$ (700.00)		
				-21.88%		
<b>Account #:</b>	001-524000-500525		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>		
<b>Account Title:</b>	Uniform Expense					
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>		
Sharp Marketing LLC			\$ 600.00	\$ 600		
>Staff uniforms				\$ -		
				0.00%		
<b>Account #:</b>	001-524000-500540		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>		
<b>Account Title:</b>	Dues & Subscriptions					
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>		
American Planning Association			\$ 5,000.00	\$ 6,000		
>Professional organization representing the field of urban planning. (Conference)					\$ (1,000.00)	
>Development Services Director						-16.67%
>Assistant Development Services Director						
>Planner						
AICP-American Institute of Certified Planners						
>Annual membership dues						
>Certifies professionals in the U.S. in the field of town planning and assists planner in the areas of ethics, professional development, planning education, and the standards of planning practice.						
Florida Association of Code						
Florida Association of Business Tax Receipts						
National Notary Association						
>Notary training & educational resources.						
Urban Land Institute						
>A research and education organization.						

<b>Account #:</b>	<b>001-524000-500545</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	<b>Training</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
American Planning Association		\$ 8,000.00	\$ 7,500	
>Professional organization representing the field of urban planning.				\$ 500.00
Florida Association of Code				6.67%
Florida Association of Business Tax Receipts				
Urban Land Institute				
>A research and education organization.				
Miscellaneous Training				
<b>Account #:</b>	<b>001-524000-500550</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	<b>Operating Expenses</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
ADOBE, Inc.		\$ 11,000.00	\$ 12,000	
AMAZON				\$ (1,000.00)
Bluebeam-Anemetschek Company				-8.33%
>AECO collaboration solution for managing small and mid-sized projects.				
Broward County Property Appraiser				
CANVA				
>A graphic design platform that is used to create social media graphics and presentations.				
Simplifile LC				
>E-recording network				
Tropical Sun Design				
ZOOM				

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET				
FUND: GENERAL FUND		PUBLIC WORKS DIVISION		
<b>Function:</b>	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.			
<b>Account #:</b>	001-541100-500120		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Regular Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	7-Maintenance Workers I	\$ 1,124,881.00	\$ 1,071,315	\$ 53,566.00
100%	5-Maintenance Worker II			5.00%
100%	2-Maintenance Worker III			
30%	Public Works Supervisor/Parking			
100%	Public Works Supervisor/Streets & Infrastructure			
100%	Public Works Supervisor/Building and Public Lands			
70%	Assistant to Public Works Director			
45%	Deputy Town Manager/Director of Public Works			
<b>Account #:</b>	001-541100-500140		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Overtime Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	7-Maintenance Workers I	\$ 71,500.00	\$ 65,000	\$ 6,500.00
100%	5-Maintenance Worker II			10.00%
100%	2-Maintenance Worker III			
30%	Public Works Supervisor/Parking			
100%	Public Works Supervisor/Streets & Infrastructure			
100%	Public Works Supervisor/Building and Public Lands			
70%	Assistant to Public Works Director			

<b>Account #:</b>	<b>001-541100-500210</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Employer FICA Taxes</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	7-Maintenance Workers I	\$ 87,300.00	\$ 83,103	\$ 4,197.00
100%	5-Maintenance Worker II			5.05%
100%	2-Maintenance Worker III			
30%	Public Works Supervisor/Parking			
100%	Public Works Supervisor/Streets & Infrastructure			
100%	Public Works Supervisor/Building and Public Lands			
70%	Assistant to Public Works Director			
45%	Deputy Town Manager/Director of Public Works			
<b>Account #:</b>	<b>001-541100-500220</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Retirement</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	7-Maintenance Workers I	\$ 171,250.00	\$ 163,094	\$ 8,156.00
100%	5-Maintenance Worker II			5.00%
100%	2-Maintenance Worker III			
30%	Public Works Supervisor/Parking			
100%	Public Works Supervisor/Streets & Infrastructure			
100%	Public Works Supervisor/Building and Public Lands			
70%	Assistant to Public Works Director			
45%	Deputy Town Manager/Director of Public Works			
<b>Account #:</b>	<b>001-541100-500230</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
100%	7-Maintenance Workers I	\$ 327,750.00	\$ 285,000	\$ 42,750.00
100%	5-Maintenance Worker II			15.00%
100%	2-Maintenance Worker III			
30%	Public Works Supervisor/Parking			
100%	Public Works Supervisor/Streets & Infrastructure			
100%	Public Works Supervisor/Building and Public Lands			
70%	Assistant to Public Works Director			
45%	Deputy Town Manager/Director of Public Works			

<b>Account #:</b>	001-541100-500315		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Professional Services			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Baxter & Woodman, Inc.		\$ 65,000.00	\$ 50,000	\$ 15,000.00
NPDES Annual Report (National Pollutant Discharge)				30.00%
Surveying, continuing professional services, planning & engineering services and architecture.				
Town Art				
GIS				
>Maintenance/Programming/Licensing				
<b>Account #:</b>	001-541100-500340		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Sewer/Wastewater			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
City of Fort Lauderdale		\$ 18,000.00	\$ 18,000	\$ -
				0.00%

<b>Account #:</b>	001-541100-500345		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	Contractual Services				
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>		
Beach Raker LLC		\$ 625,500.00	\$ 744,800	\$ (119,300.00)	
>\$25K per month (\$300,000 Annual cost)					-16.02%
Bocce/Tennis Courts Maintenance					
DSS Management of Florida LLC d/b/a EvolveteC					
50% P.W./50% Parking					
Evergreen Cleaning Services, Inc.					
>Resolution 2023-66-Decorative Paver Pressure Washing Services					
*Contract for 3 years from 11/14/23-with 3 additional one-year renewal terms.					
Golden Lion Cleaning Services					
King Tree Services of South Florida					
Mainguy Industries					
>Professional tree trimming services (AG-2020-11)					
Nanak's Landscaping, Inc.					
<b>Account #:</b>	001-541100-500410		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	Communications				
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>		
AT&T		\$ 65,000.00	\$ 60,000	\$ 5,000.00	
Comcast					8.33%
SunTalk					
Verizon Wireless Services					
<b>Account #:</b>	001-541100-500430		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	Electric Service				
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>		
FP&L		\$ 58,000.00	\$ 58,000	\$ -	
>Multiple locations throughout Town.					0.00%
<b>Account #:</b>	001-541100-500431		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	Water Service				
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>		
City of Fort Lauderdale		\$ 225,000.00	\$ 180,000	\$ 45,000.00	
City of Pompano Beach					25.00%
>Sewer/water services for multiple locations					
<b>Account #:</b>	001-541100-500433		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>	
<b>Account Title:</b>	Electric Service-Streets				
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>		
Florida Power and Light (FPL)		\$ 70,000.00	\$ 70,000	\$ -	
					0.00%

<b>Account #:</b>	001-541100-500445		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Equipment Rent/Lease			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Herc Rentals		\$ 30,000.00	\$ 20,000	\$ 10,000.00
Nice Ice Leasing, Inc.				50.00%
Roadsafe Traffic Systems, Inc.				
United Rentals-North America				
Water Boy, Inc.				
<b>Account #:</b>	001-541100-500460		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Equipment Maintenance			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Proline Equipment		\$ 45,000.00	\$ 40,000	\$ 5,000.00
Power Center				12.50%
Environmental Products				
Broward County Board of Commissioners (Elevator Certificate Renewal)				
<b>Account #:</b>	001-541100-500461		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Vehicle Maintenance			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
McGregor Battery & Electric, Inc.		\$ 25,000.00	\$ 20,000	\$ 5,000.00
Jeffrey Allen, Inc.				25.00%
<b>Account #:</b>	001-541100-500462		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Fuel			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Anchor Petroleum		\$ 60,000.00	\$ 60,000	\$ -
Clean Fuels of Florida, Inc.				0.00%
Wright Express (WEX)				
<b>Account #:</b>	001-541100-500463		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Service Maintenance Contracts			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
ADT Security Services, Inc.		\$ 21,000.00	\$ 21,000	\$ -
Broward Fire Equipment and Service, Inc.				0.00%
Commercial Wheelchair Lift				
Florida Lights LLC				
Hughes Power Systems				
Konica Minolta Business Solutions				
Terminix International				
Temptrol Air Conditioning, Inc.				
>A/C Maintenance Bi-monthly Contract				

<b>Account #:</b>	001-541100-500469	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Buoy Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Buoy Maintenance Annual Contract		\$ 17,000.00	\$ 17,000
			\$ -
			0.00%
<b>Account #:</b>	001-541100-500470	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Radio Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Unlimited Airtime-10 Radios		\$ 3,000.00	\$ 3,000
			\$ -
			0.00%
<b>Account #:</b>	001-541100-500498	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Storm Drain Rehab/Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Storm drain cleaning/Repairs/Lining		\$ 100,000.00	\$ 107,500
			\$ (7,500.00)
			-6.98%
<b>Account #:</b>	001-541100-500508	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Postage		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Federal Express-FEDEX		\$ 300.00	\$ 600
Postage Allocation			\$ (300.00)
USPS			-50.00%
<b>Account #:</b>	001-541100-500510	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Office Supplies		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Amazon		\$ 1,000.00	\$ 1,500
Home Depot			\$ (500.00)
			-33.33%
<b>Account #:</b>	001-541100-500520	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Building Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
General Building Maintenance		\$ 153,500.00	\$ 125,500
Tennis Court Access System			\$ 28,000.00
Tennis Court Fencing			22.31%
<b>Account #:</b>	001-541100-500525	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Uniform Expense		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Safety shirts for Public Work employees		\$ 30,000.00	\$ 20,000
Sharp Marketing LLC			\$ 10,000.00
Unifirst Corporation			50.00%

<b>Account #:</b>	001-541100-500529	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Street Light Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Kilowatt Electric Company		\$ 70,000.00	\$ 55,000
			\$ 15,000.00
			27.27%
<b>Account #:</b>	001-541100-500530	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Street Maintenance Repair Supply		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Kilowatt Electric Company		\$ 85,000.00	\$ 100,000
Star-Seal of Florida, Inc.			\$ (15,000.00)
GoMax LED			-15.00%
<b>Account #:</b>	001-541100-500531	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Grounds Maintenance/Landscaping		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Melrose Irrigation Supply & Sales		\$ 55,000.00	\$ 50,000
Site-One Landscape Supply			\$ 5,000.00
Tadala's Nursery			10.00%
The Bushel Stop			
<b>Account #:</b>	001-541100-500532	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Signs		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
First Sign Corp.		\$ 12,500.00	\$ 12,500
Graphic Banner & Signs			\$ -
Lux Solar			0.00%
Testa & Sons Signs			
Tropical Sun Design			
<b>Account #:</b>	001-541100-500534	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Sidewalk Maintenance Repair		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Sidewalk Repairs		\$ 7,500.00	\$ 12,500
			\$ (5,000.00)
			-40.00%
<b>Account #:</b>	001-541100-500535	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Flags		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
American Flags		\$ 3,250.00	\$ 3,000
State of Florida Flag			\$ 250.00
Town Flag			8.33%
Veterans' Day Flags			

<b>Account #:</b>	001-541100-500536		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Sea Oats			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
Sea Oats			\$ 10,000.00	\$ 10,000
				\$ - 0.00%
<b>Account #:</b>	001-541100-500540		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Dues & Subscription			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
Florida Stormwater Association			\$ 4,000.00	\$ 2,285
American Public Works Association APWA				\$ 1,715.00
Florida Department of Environmental Protection				75.05%
Florida Shore and Beach Preservation Association				
Florida Flood Plan Manager's Association				
Metro Florida Safety Council				
Miscellaneous Staff Memberships				
<b>Account #:</b>	001-541100-500545		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Training			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
American Public Works Association			\$ 8,000.00	\$ 8,000
Barry University				\$ -
EB Green Industries				0.00%
Florida Department of Environmental Protection				
Florida Stormwater Association				
Governor's Hurricane Conference				
Luminance LLC				
Additional Staff Training				
<b>Account #:</b>	001-541100-500547		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Hurricane Expenditure			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
Hurricane Expenditures			\$ 10,000.00	\$ 10,000
				\$ - 0.00%
<b>Account #:</b>	001-541100-500550		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Operating Expenses			
<b>Details</b>			<b>Proposed Budget FY25</b>	<b>FY24</b>
Broward County Board of County Commissioners			\$ 150,000.00	\$ 145,000
Broward County Environmental Engineering & Permitting Division				\$ 5,000.00
Broward County Building Code				3.45%
Broward Institute of Public Safety				
Multiple miscellaneous vendors				

<b>Account #:</b>	<b>001-541100-500624</b>	<b>Budgeted Amount</b>	<b><u>Difference from prior fiscal year:</u></b>
<b>Account Title:</b>	<b>Capital Outlay-Building Improvements</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Emergency Repairs of Facilities		\$ 70,000.00	\$ 68,000
			\$ 2,000.00
			2.94%
<b>Account #:</b>	<b>001-541100-500640</b>	<b>Budgeted Amount</b>	<b><u>Difference from prior fiscal year:</u></b>
<b>Account Title:</b>	<b>Capital Outlay-Equipment &amp; Machinery</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Sun and Beach Patio (Umbrellas)		\$ 45,000.00	\$ 20,000
New Pressure Washer/Jeter 40% PW/50% Sewer/10% Parking			\$ 25,000.00
			125.00%

Account #:	0001-541100-500644		Budgeted Amount	Difference			
Account Title:	Capital Outlay-Vehicles		FY24	from prior fiscal year:			
Details		Proposed Budget FY25	FY24				
Enterprise FM Trust-Master Customer Number: 593584		\$ 57,459.00	\$ 53,447	\$ 4,012.00			
<p><i>Year:</i> 2019</p> <p><i>Make:</i> Ford F-550 Chassis XL 4X4 SD Regular Cab 145 In. Bucket Truck</p> <p><i>Vehicle/Unit #:</i> 23DF4H</p> <p><i>VIN #:</i> 1FDUF5HT1KDA17585</p> <p><i>Expiration Date:</i> 02/28/25</p> <p><i>Monthly Cost:</i> \$ 1,453.74</p> <p><i># of Months:</i> 12</p>				7.51%			
<p><i>Year:</i> 2020</p> <p><i>Make:</i> Polaris Ranger XP 1000</p> <p><i>Vehicle/Unit #:</i> 23W35F</p> <p><i>VIN #:</i> 4XARRE990M8399535</p> <p><i>Expiration Date:</i> 08/31/26</p> <p><i>Monthly Cost:</i> \$ 340.58</p> <p><i># of Months:</i> 12</p> <p>(This vehicle will be replaced with 2024 Ford Ranger XL 4X4)</p>							
<p><i>Year:</i> 2020</p> <p><i>Make:</i> Polaris Ranger XP 1000</p> <p><i>Vehicle/Unit #:</i> 23WH35</p> <p><i>VIN #:</i> 4XARRE999M8399534</p> <p><i>Expiration Date:</i> 10/31/26</p> <p><i>Monthly Cost:</i> \$ 298.32</p> <p><i># of Months:</i> 12</p>							

Below car will be transferred to Parking when new one comes in.

**Year:** 2021  
**Make:** Ford Ranger XL 4X4 Supercab 6 ft box  
 126.8 in.  
**Vehicle/Unit #:** 23W359  
**VIN #:** 1FTR1FH0MLD76233  
**Expiration Date:** 12/31/26  
**Monthly Cost:** \$ 475.44  
**# of Months:** 12

**Year:** 2023  
**Make:** Club Car-Carryall  
 LSV Golf Cart-700 Lithium  
**Vehicle/Unit #:** 26TMZ9  
**VIN #:** 5J5L726B8PA428804  
**Expiration Date:** September, 2028  
**Monthly Cost:** \$ 349.65  
**# of Months:** 12

*Ken Rubach's Car: 50% PW/50% Parking*

**Year:** 2024  
**Make:** Ford Escape  
**Vehicle/Unit #:** 27SR6L  
**VIN #:** 1FMCU9GN5RUA09530  
**Expiration Date:** 3/31/29  
**Monthly Cost:** \$ 657.15  
**# of Months:** 12

*NEW VEHICLE FOR FY25*

*60% PW/20% Sewer/20% Parking*

**Year:** 2024  
**Make:** F-350 Dump Truck  
**Vehicle/Unit #:**  
**VIN #:**  
**Expiration Date:**  
**Monthly Cost:** \$ 1,403.27  
**# of Months:** 12

*NEW VEHICLE FOR FY25*

*60% PW/20% Sewer/20% Parking*

**Above Car:**  
**Down Payment & :** \$ 9,000.00  
**Above Car:**  
**One time set up fee** \$ 3,000.00

<b>TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET</b>			
<b>FUND: GENERAL FUND</b>		<b>RECREATION</b>	
<b>Function:</b>	To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide community recreation areas for residents and visitors. Put on special events, provide recreational programming.		
<b>Account #:</b>	<b>001-572000-500342</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Senior Recreation Center Contract</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Bien-Aime, Inc.		\$ 113,999.00	\$ 110,000
>Contractual Services: Program Development and Delivery for Senior Community Center & Evening General Interest Programs			\$ 3,999.00
*Contract signed 7/11/23 for 3 years with the option of 2 one-year renewals.			3.64%
*Annual Cost for FY25: \$90,998.17			
*Annual Cost for FY26: \$95548.08			
>An Evening at Jarvis Hall Series-Programs			
*Annual Cost for FY25 & FY26: \$5,974			
>Community Center Volunteer Stipends			
>Sea Shorts Play Festival Reimbursements			
<b>Account #:</b>	<b>001-572000-500463</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Service Maintenance Contracts</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Konica Minolta Business Solutions		\$ 2,500.00	\$ 2,400
			\$ 100.00
			4.17%
<b>Account #:</b>	<b>001-572000-500510</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Office Supplies</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Miscellaneous Office Supplies		\$ 500.00	\$ 1,000
			\$ (500.00)
			-50.00%

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET				
FUND: BUILDING FUND		BUILDING FUND		
<b>Function:</b>	Issuance of building permits and conducting inspections for all construction. The Fire Marshall provides fire plan review and fire inspections.			
<b>Account #:</b>	102-524100-500120		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Regular Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
20%	Assistant Director of Development Services	\$ 215,721.00	\$ 113,896	\$ 101,825.00
				89.40%
30%	Director of Development Services			
5%	Town Manager			
5%	Senior Accounting Specialist			
20%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
5%	Assistant Director of Finance & Budget			
20%	Planner			
100%	Code Officer			
<b>Account #:</b>	102-524000-500121		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Temporary Salaries/Interns			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
	Interns	\$ 8,000.00	\$ -	\$ 8,000.00
<b>Account #:</b>	102-524100-500210		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Employer FICA Taxes			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
20%	Assistant Director of Development Services	\$ 17,400.00	\$ 8,713	\$ 8,687.00
				99.70%
30%	Director of Development Services			
5%	Town Manager			
5%	Senior Accounting Specialist			
20%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
5%	Assistant Director of Finance & Budget			
20%	Planner			
100%	Code Officer			

<b>Account #:</b>	<b>102-524100-500220</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Retirement</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
20%	Assistant Director of Development Services	\$ 48,000.00	\$ 26,984	\$ 21,016.00
				77.88%
30%	Director of Development Services			
5%	Town Manager			
5%	Senior Accounting Specialist			
20%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
5%	Assistant Director of Finance & Budget			
20%	Planner			
100%	Code Officer			
<b>Account #:</b>	<b>102-524100-500230</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
20%	Assistant Director of Development Services	\$ 80,000.00	\$ 30,000	\$ 50,000.00
				166.67%
30%	Director of Development Services			
5%	Town Manager			
5%	Senior Accounting Specialist			
20%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
5%	Assistant Director of Finance & Budget			
20%	Planner			
100%	Code Officer			
<b>Account #:</b>	<b>102-524100-500315</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Professional Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Flynn Engineering Services, P.A.		\$ 175,000.00	\$ 100,000	\$ 75,000.00
Permit Scanning				75.00%
<b>Account #:</b>	<b>102-524100-500345</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Modarelli & Associates LLC		\$ 79,000.00	\$ 70,000	\$ 9,000.00
Task Time Services LLC				12.86%
GIS				
JustFOIA				
<p>Contract began March, 2024</p> <p>Total Cost: \$4,950.00</p> <p>&gt;20% of cost charged to Commission</p> <p>80% of cost charged to Building Fund</p>				

<b>Account #:</b>	<b>102-524100-500402</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Building Permit Services</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
CAP Government, Inc.		\$ 900,000.00	\$ 800,000
Flynn Engineering Services, P.A.			\$ 100,000.00
			12.50%
<b>Account #:</b>	<b>102-524100-500463</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Service Maintenance Contracts</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Canon Solutions America		\$ 3,000.00	\$ 2,500
			\$ 500.00
			20.00%
<b>Account #:</b>	<b>102-524100-500550</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Operating Expenses</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Miscellaneous Expenses		\$ 2,000.00	\$ 1,500
			\$ 500.00
			33.33%
<b>Account #:</b>	<b>102-524100-581001</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Transfer to General Fund</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Transfer to General Fund		\$ 200,000.00	\$ 100,000
			\$ 100,000.00
			100.00%

**TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET**

<b>FUND:</b> SEWER FUND	<b>SEWER FUND</b>
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<b>Function:</b>	To collect and transmit sewage for treatment for the Town's service area, which is south of Pine Avenue.
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<b>Account #:</b>	103-535000-500120	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Regular Salaries		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
10%	Public Works Supervisor/Parking	\$ 112,900.00	\$ 107,528
5%	Town Manager		\$ 5,372.00
5%	Senior Accounting Specialist		5.00%
100%	Maintenance Worker I		
10%	Assistant to the Public Works Director		
5%	Director of Finance & Budget		
10%	Deputy Town Manager/Director of Public Works		
5%	Assistant Director of Finance & Budget		

<b>Account #:</b>	103-535000-500140	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Overtime Salaries		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
10%	Public Works Supervisor/Parking	\$ 6,600.00	\$ 6,000
5%	Senior Accounting Specialist		\$ 600.00
100%	Maintenance Worker I		10.00%
10%	Assistant to the Public Works Director		

<b>Account #:</b>	103-535000-500210	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Employer FICA Taxes		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
10%	Public Works Supervisor/Parking	\$ 8,637.00	\$ 8,226
5%	Town Manager		\$ 411.00
5%	Senior Accounting Specialist		5.00%
100%	Maintenance Worker I		
10%	Assistant to the Public Works Director		
5%	Director of Finance & Budget		
10%	Deputy Town Manager/Director of Public Works		
5%	Assistant Director of Finance & Budget		

<b>Account #:</b>	<b>103-535000-500220</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Retirement</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Public Works Supervisor/Parking	\$ 23,325.00	\$ 22,213	\$ 1,112.00
5%	Town Manager			5.01%
5%	Senior Accounting Specialist			
100%	Maintenance Worker I			
10%	Assistant to the Public Works Director			
5%	Director of Finance & Budget			
10%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
<b>Account #:</b>	<b>103-535000-500230</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Public Works Supervisor/Parking	\$ 42,100.00	\$ 17,500	\$ 24,600.00
5%	Town Manager			140.57%
5%	Senior Accounting Specialist			
100%	Maintenance Worker I			
10%	Assistant to the Public Works Director			
5%	Director of Finance & Budget			
10%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
<b>Account #:</b>	<b>103-535000-500340</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Sewer/Wastewater</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
City of Pompano Beach		\$ 1,010,000.00	\$ 975,000	\$ 35,000.00
>Sewer Master Billing-New Pricing-Jan. 2025				3.59%
<b>Account #:</b>	<b>103-535000-500345</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
City of Fort Lauderdale		\$ 65,000.00	\$ 60,000	\$ 5,000.00
>Sewer Billing				8.33%

<b>Account #:</b>	103-535000-500430	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Electric Service		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Florida Power & Light		\$ 30,000.00	\$ 28,000
			\$ 2,000.00
			7.14%
<b>Account #:</b>	103-535000-500431	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Water Service		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
City of Fort Lauderdale		\$ 500.00	\$ 500
City of Pompano Beach			\$ -
			0.00%
<b>Account #:</b>	103-535000-500459	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Sewer Line Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Lateral Lining		\$ 200,000.00	\$ 300,000
Sanitary Sewer Cleaning			\$ (100,000.00)
			-33.33%
<b>Account #:</b>	103-535000-500465	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Pump Station Maintenance		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Pump Station Maintenance		\$ 3,000.00	\$ 3,000
			\$ -
			0.00%
<b>Account #:</b>	103-535000-500497	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Contingency		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
FY25-Contingency Funds		\$ 100,000.00	\$ 100,000
			\$ -
			0.00%
<b>Account #:</b>	103-535000-500506	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Printing & Binding		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Printing/Binding		\$ 1,250.00	\$ 2,000
			\$ (750.00)
			-37.50%
<b>Account #:</b>	103-535000-500550	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Operating Expenses		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Miscellaneous Expenses		\$ 2,000.00	\$ 2,250
			\$ (250.00)
			-11.11%

<b>Account #:</b>	<b>103-535000-500630</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay Improvements Other Than Building</b>		
<b>Details</b>		<b>FY24</b>	
Emergency Repairs	\$ 105,168.00	\$ 75,000	\$ 30,168.00
New Pressure Washer/Jeter 40% PW/50% Sewer/10% Parking			40.22%
2024 F-350 Dump Truck: 60% PW/20% Sewer/20% Parking = \$280.65 x 12			
F-350 Down Payment: 60% PW/20% Sewer/20% Parking			

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET			
FUND: 115-FIRE FUND		FIRE FUND	
Function:	Special Revenue Fund for all expenses related to fire service.		
Account #:	115-522000-500315	Budgeted Amount	Difference from prior fiscal year:
Account Title:	Professional Services		
Details		Proposed Budget FY25	FY24
Broward County Property Appraiser's Office		\$ 83,000.00	\$ 74,000
>Per contract, for extending the special assessment on the County Tax Roll (# of parcels x rate = total due).			\$ 9,000.00
City of Pompano Beach-Fire Inspection Services			12.16%
Account #:	115-522000-500345	Budgeted Amount	Difference from prior fiscal year:
Account Title:	Contractual Services		
Details		Proposed Budget FY25	FY24
City of Pompano Beach		\$ 987,100.00	\$ 940,000
>April 1, 2025 there will be an increase of 5% to \$1,543,500. (This is the total figure, a percentage of this will be charged to the General Fund for Emergency Medical Services.)			\$ 47,100.00
			5.01%
Account #:	115-522000-500520	Budgeted Amount	Difference from prior fiscal year:
Account Title:	Building Maintenance		
Details		Proposed Budget FY25	FY24
Premier Fire Alarms & Integration Systems		\$ 4,059.00	\$ 2,000
>Annual Fire Alarm Inspection			\$ 2,059.00
			102.95%
Account #:	115-522000-500624	Budgeted Amount	Difference from prior fiscal year:
Account Title:	Capital Outlay-Building Improvements		
Details		Proposed Budget FY25	FY24
Building Improvements		\$ 900,000.00	\$ 306,000
Design Phase of Public Safety Facility			\$ 594,000.00
			194.12%
Account #:	115-522000-500912	Budgeted Amount	Difference from prior fiscal year:
Account Title:	Transfer to General Fund		
Details		Proposed Budget FY25	FY24
Transfer to General Fund		\$ 50,000.00	\$ 50,000
			\$ -
			0.00%

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET				
FUND: 300-CAPITAL PROJECTS		CAPITAL PROJECTS		
Function:		To maintain and enhance community infrastructure and capital assets.		
<b>Account #:</b>	300-519000-500120		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Regular Salaries			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Public Works Supervisor/Parking	\$ 86,657.00	\$ 82,530	\$ 4,127.00
10%	Town Manager			5.00%
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
<b>Account #:</b>	300-519000-500210		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Employer FICA Taxes			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Public Works Supervisor/Parking	\$ 6,630.00	\$ 6,314	\$ 316.00
10%	Town Manager			5.00%
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
<b>Account #:</b>	300-519000-500220		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Retirement			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Public Works Supervisor/Parking	\$ 24,380.00	\$ 23,216	\$ 1,164.00
10%	Town Manager			5.01%
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			

<b>Account #:</b>	<b>300-519000-500230</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Public Works Supervisor/Parking	\$ 18,975.00	\$ 16,500	\$ 2,475.00
10%	Town Manager			15.00%
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			

<b>Account #:</b>	<b>300-519000-500640</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay-Equipment &amp; Machinery</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
	Camera System Upgrades-Phase II	\$ 90,000.00		\$ 90,000.00

<b>Account #:</b>	<b>300-519161-500629</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
	Public Safety Building Design	\$ 500,000.00
	<p>&gt;Initial design for a new public safety facility to house PBFR/BSO. Currently, the facilities are over 50+ years old and do not meet the needs or requirements of modern-day delivery of these services. This cost would include hiring a firm to draft an RFP and design a proposed public safety building. Funds for this project are included in both the CIP (20%) and Fire Fund (80%).</p>	

<b>Account #:</b>	<b>300-545170-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
	El Prado Park Refurbishment	\$ 775,000.00
	<p>&gt;El Prado Park's grassy area is heavily utilized and is deteriorating from the many events that are held on the lawn. Lawn replacement is necessary, as is the replacement of the existing gazebos and the lighted bollards due to continued ongoing issues with corrosion.</p>	

<b>Account #:</b>	<b>300-559027-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Stormwater Rate Study and Stormwater Master Plan Update		\$ 125,000.00
<p>&gt;The Storm Water Master Plan laid out approximately \$20,000,000 in storm water improvements over the next 20 years, this study was done approximately 5 years. Due to construction costs increasing after COVID and the age of the Master Plan staff recommends updating this plan then utilizing it to complete a rate study to determine whether a storm water fee should be used to help offset these costs.</p>		
<b>Account #:</b>	<b>300-572102-500629</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Beach Portal Design		\$ 50,000.00
<p>&gt;The existing beach portal structures are nearing the end of their projected lifespan with one portal having to be demolished because it was in deteriorating condition. This funding, which we have received a grant, will allow for the design of new portals.</p>		
<b>Account #:</b>	<b>300-572108-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
FDOT A1A-Pine Avenue to Palm Avenue-Paving Upgrades		\$ 255,000.00
<p>&gt;This will fund the aesthetic and safety upgrades as part of the resurfacing of A1A from Pine to Palm. These upgrades include patterned crosswalks and replacement of the in-pavement warning lighting located at Hibiscus and A1A.</p>		
<b>Account #:</b>	<b>300-572110-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Tennis Court Lighting		\$ 45,000.00
<p>&gt;This will replace the legacy lighting system that often fails, which has required increased maintenance from the Town's electrical contractor with a more energy efficient and less maintenance-intensive LED lighting system. This project was requested last year and postponed.</p>		

<b>Account #:</b>	<b>300-572200-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Beach Renourishment Segment II		\$ 116,667.00
>This is the second payment of the three due to the County for beach renourishment.		
<b>Account #:</b>	<b>300-575200-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Traffic Calming Projects and Neighborhood Beautification		\$ 150,000.00
>The Town has received requests to review additional traffic-calming measures throughout the community. This funding will be utilized for studies related to traffic-calming and traffic-calming enhancements associated with these projects.		
<b>Account #:</b>	<b>300-575201-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Pedestrian/ADA Improvements (Crosswalks)		\$ 75,000.00
>The Town completed a Pedestrian Study in 2020 that highlighted areas in which the pedestrian infrastructure could be improved to enhance the pedestrian experience. During FY25, staff will continue to focus on improving crosswalks, including working with FDOT on potential additional crosswalks on A1A.		
<b>Account #:</b>	<b>300-576136-500629</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Complete Street Project Design (Bougainvilla/Poinciana)		\$ 225,000.00
>Design of Bougainvilla/Poinciana includes stormwater, landscape, and hardscape improvements.		
<b>Account #:</b>	<b>300-576138-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Roadway Paving and Refurbishment		\$ 483,691.00
>This is the first phase of a multi-phased project to resurface and refurbish the Town's streets. Priority will be established through the Roadway Study completed in FY21 and staff inspections.		

<b>Account #:</b>	<b>300-576305-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Resilient Florida Program-A grant has been awarded through the Florida Department of Environmental Protection's Resilient Florida Program to conduct a Comprehensive Vulnerability Assessment. This assessment will provide the data for the development of future Town projects, plans and policies to identify risks of flooding and sea level rise.		\$ 200,000.00
<b>Account #:</b>	<b>300-577100-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Friedt Park Playground Improvement		\$ 725,000.00
>Due to the length of time for production of new equipment, purchase and installation of the new playground will take place in FY25.		
<b>Account #:</b>	<b>300-577102-500630</b>	
<b>Account Title:</b>	<b>Capital Improvement Project</b>	
<b>Details</b>		<b>Proposed Budget FY25</b>
Legacy Garden		\$ 100,000.00
Carryover from FY24-75th Anniversary Celebration.		

TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET				
FUND: 310-PARKING FUND		PARKING FUND		
Function:	To provide safe, clean and well-managed public parking.			
Account #:	310-545000-500120		Budgeted Amount	Difference from prior fiscal year:
Account Title:	Regular Salaries			
Details		Proposed Budget FY25	FY24	
10%	Town Clerk-Certified	\$ 236,000.00	\$ 218,573	\$ 17,427.00
100%	Parking Services Coordinator			7.97%
50%	Public Works Supervisor/Parking			
10%	Town Manager			
10%	Human Resources Manager			
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
40%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
Account #:	310-545000-500140		Budgeted Amount	Difference from prior fiscal year:
Account Title:	Overtime Salaries			
Details		Proposed Budget FY25	FY24	
10%	Town Clerk-Certified	\$ 4,200.00	\$ 4,000	\$ 200.00
100%	Parking Services Coordinator			5.00%
50%	Public Works Supervisor/Parking			
10%	Human Resources Manager			
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
40%	2 Customer Service Representatives			

<b>Account #:</b>	<b>310-545000-500210</b>		<b>Budgeted Amount</b>	<b><u>Difference from prior fiscal year:</u></b>
<b>Account Title:</b>	<b>Employer FICA Taxes</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Town Clerk-Certified	\$ 18,400.00	\$ 16,721	\$ 1,679.00
100%	Parking Services Coordinator			10.04%
50%	Public Works Supervisor/Parking			
10%	Town Manager			
10%	Human Resources Manager			
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
40%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
<b>Account #:</b>	<b>310-545000-500220</b>		<b>Budgeted Amount</b>	<b><u>Difference from prior fiscal year:</u></b>
<b>Account Title:</b>	<b>Retirement</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Town Clerk-Certified	\$ 45,000.00	\$ 41,677	\$ 3,323.00
100%	Parking Services Coordinator			7.97%
50%	Public Works Supervisor/Parking			
10%	Town Manager			
10%	Human Resources Manager			
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
40%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			

<b>Account #:</b>	<b>310-545000-500230</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Group Insurance</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
10%	Town Clerk-Certified	\$ 76,000.00	\$ 62,000	\$ 14,000.00
100%	Parking Services Coordinator			22.58%
50%	Public Works Supervisor/Parking			
10%	Town Manager			
10%	Human Resources Manager			
5%	Senior Accounting Specialist			
10%	Assistant to the Public Works Director			
40%	2 Customer Service Representatives			
5%	Director of Finance & Budget			
15%	Deputy Town Manager/Director of Public Works			
5%	Assistant Director of Finance & Budget			
<b>Account #:</b>	<b>310-545000-500345</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contractual Services</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
American Express Fees			\$ 510,000	\$ 13,000.00
IBI International Logistics, Inc. >Provides secure solutions for high-value cargo needs such as cash processing, vaulting, and cash in transit. Transports sealed canisters and bank notes (\$36 per service).				2.55%
Paymentech Fees				
One Parking LLC >Provides parking management, automated parking systems, shuttle and valet services, facility design and review >Resolution 2023-50		\$ 523,000.00		
Parking Magistrate >Parking citation hearings: \$150/hour				
DSS Management of Florida LLC d/b/a Evolvotec: 50% PW/50% Parking				
<b>Account #:</b>	<b>310-545000-500353</b>		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Parking Alternatives</b>			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
FDG South LLC >Palm Portal Lease-50% of net revenue		\$ 85,000.00	\$ 175,000	\$ (90,000.00)
				-51.43%

<b>Account #:</b>	310-545000-500410		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Communications			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Verizon Wireless Services		\$ 3,000.00	\$ 3,500	\$ (500.00)
>Parking staff wireless phones				-14.29%
<b>Account #:</b>	310-545000-500430		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Electric Service			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Florida Power & Light		\$ 9,600.00	\$ 9,600	\$ -
>Electrical service for multiple locations				0.00%
<b>Account #:</b>	310-545000-500431		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Water Service			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
City of Fort Lauderdale		\$ 27,500.00	\$ 27,500	\$ -
>Water service for multiple locations				0.00%
<b>Account #:</b>	310-545000-500445		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Equipment Rental/Lease			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Golf Cart		\$ 5,500.00	\$ 5,500	\$ -
				0.00%
<b>Account #:</b>	310-545000-500461		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Vehicle Maintenance			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Vehicle Maintenance		\$ 8,000.00	\$ 11,000	\$ (3,000.00)
				-27.27%
<b>Account #:</b>	310-545000-500462		<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	Fuel			
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>	
Wright Express (WEX)		\$ 15,000.00	\$ 25,000	\$ (10,000.00)
				-40.00%

<b>Account #:</b>	<b>310-545000-500463</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Service Maintenance Contracts</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Global Parking Solutions USA		\$ 48,588.00	\$ 45,000
>Services and supports parking sales and services. >Handle extended parts warranties >Central management system *One year Ezicom, Reports,3G Data, Helpdesk, and Credit Card Authorizations (includes 1K cc authorizations per device per month). Excess transactions invoiced at \$60 per 1K transactions or part thereof/meter/month. > Extended Parts Warranty *Extended Parts Warranty , per year, covers exchange of all major electronic parts and components, excluding batteries, cables and/or consumable items.			\$ 3,588.00
T2 Systems			7.97%
>UPSafety Hardware Care Program-Annual >UPSafety/Flex Verizon LTE Data Plan-Annual >UPSafety Subscription Service-PE Mobile Licenses-Annual			
<b>Account #:</b>	<b>310-545000-500497</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Contingency</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Contingency Funds		\$ 10,000.00	\$ 10,000
			\$ -
			0.00%
<b>Account #:</b>	<b>310-545000-500506</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Printing &amp; Binding</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Graphic Tickets & Systems LLC		\$ 8,000.00	\$ 13,000
>Supplies stock and custom printing solutions/Parking Supplies			\$ (5,000.00)
			-38.46%
Park Row Printing			
>Multiple parking supplies			
Print Media			
>Parking supplies			
Printing Systems, Inc.			
>A/P Laser Checks			
Ritter's Printing			
>Miscellaneous Parking Purchases			

<b>Account #:</b>	<b>310-545000-500508</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Postage</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Federal Express Corporation-FEDEX	\$ 1,000.00	\$ 3,000	\$ (2,000.00)
>Shipping to Global Parking Solutions USA & Handheld Systems			-66.67%
Postage allocation by departments			
<b>Account #:</b>	<b>310-545000-500510</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Office Supplies</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Office Depot, Inc.	\$ 1,000.00	\$ 1,000	\$ -
>Multiply supply purchases			0.00%
<b>Account #:</b>	<b>310-545000-500525</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Uniform Expense</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Sharp Marketing LLC	\$ 5,000.00	\$ 5,000	\$ -
>Parking Uniforms			0.00%
Unifirst Corporation			
>Parking Uniforms			
<b>Account #:</b>	<b>310-545000-500532</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Signs</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
First Sign Corp.	\$ 13,000.00	\$ 13,000	\$ -
>Multiple Parking Signage			0.00%
Graphic Banner & Signs			
>Multiple Parking Supplies			
Impact Imagery Group			
>Multiple Services			
<b>Account #:</b>	<b>310-545000-500533</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Parking Meter Parts-Supplies</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Batteries & Bulbs	\$ 38,000.00	\$ 38,000	\$ -
>Miscellaneous purchases			0.00%
Duncan Parking Technologies, Inc.			
Global Parking Solutions USA			
>Services and supports parking sales and services			
>Handle extended parts warranties			
>Central Management System			

<b>Account #:</b>	<b>310-545000-500545</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Training</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Employee training	\$ 2,000.00	\$ 2,000	\$ - 0.00%
<b>Account #:</b>	<b>310-545000-500550</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Operating Expenses</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
PayByPhone Technologies, Inc.	\$ 37,000.00	\$ 35,000	\$ 2,000.00 5.71%
Cashless parking application/Mobile payment solutions >Transaction fees paid-rate = \$0.27 *For FY23, average rate is \$13K			
Multiple Vendors			
<b>Account #:</b>	<b>310-545000-500630</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay-Improvement Other Than Building</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
McDonald's Flooring	\$ 32,310.00	\$ 14,000	\$ 18,310.00 130.79%
>Garage Office Flooring			
Paving Lady			
>Paver replacement behind children's park (Resident Parking)			
<b>Account #:</b>	<b>310-545000-500640</b>	<b>Budgeted Amount</b>	<b>Difference from prior fiscal year:</b>
<b>Account Title:</b>	<b>Capital Outlay-Equipment &amp; Machinery</b>		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
ChargePoint	\$ 104,000.00	\$ 50,000	\$ 54,000.00 108.00%
FPL Power Station			
Global Parking Solutions USA			
>Services and supports parking sales and services >Handle extended warranties >Central management system			
Kilowatt GFI Installation (El Prado Lot)			
NDI Technologies, Inc.			
>Automatic License Plate Recognition Technology >Onsite Annual Support Renewal-Gold Plan-Covers 8 LPR Cameras >Contract runs: 6/1/2023-5/31/2024			
Sun & Beach Patio Furniture			
>Umbrellas for Parking			
Star Seal Graco ThermoLazer thermoplastic machine			
Pressure Washer 40%PW 50% Sewer 10% Parking			

Account #:		310-545000-500644		Budgeted Amount	Difference from prior fiscal year:
Account Title:		Capital Outlay-Vehicles			
Details			Proposed Budget FY25	FY24	
Enterprise FM Trust-Master Customer Number: 593584			\$ 31,686.00	\$ 22,824	\$ 8,862.00
<p><b>Year:</b> 2019</p> <p><b>Make:</b> Ford Ranger XL 4X4 Supercab 6 ft. box 126.8 in WB</p> <p><b>Vehicle/Unit #:</b> 238G56</p> <p><b>VIN #:</b> 1FTER1FH7KLB16909</p> <p><b>Expiration Date:</b> 01/31/25</p> <p><b>Monthly Cost:</b> \$ 509.58</p> <p><b># of Months:</b> 4</p> <p>(This vehicle will be replaced with 2024 Ford Ranger XL 4X4)</p>					38.83%
NEW VEHICLE FOR FY25					
<p><b>Year:</b> 2024</p> <p><b>Make:</b> Ford Maverick XL Front Wheel Drive Supercab 4 ft. box</p> <p><b>Vehicle/Unit #:</b></p> <p><b>VIN #:</b></p> <p><b>Expiration Date:</b></p> <p><b>Monthly Cost:</b> \$ 655.33</p> <p><b># of Months:</b> 8</p>					
<p><b>Year:</b> 2019</p> <p><b>Make:</b> Ford Ranger XL 4X4 Supercrew 5 ft. box 126.8 in WB</p> <p><b>Vehicle/Unit #:</b> 238G5G</p> <p><b>VIN #:</b> 1FTER4FH1KLB16910</p> <p><b>Expiration Date:</b> 12/31/24</p> <p><b>Monthly Cost:</b> \$ 529.18</p> <p><b># of Months:</b> 3</p> <p>(This vehicle will be replaced with 2024 Ford Ranger XL 4X4)</p>					
NEW VEHICLE FOR FY25					
<p><b>Year:</b> 2024</p> <p><b>Make:</b> Ford Ranger XL Supercab 5 ft box</p> <p><b>Vehicle/Unit #:</b></p> <p><b>VIN #:</b></p> <p><b>Expiration Date:</b></p> <p><b>Monthly Cost:</b> \$ 906.64</p> <p><b># of Months:</b> 9</p>					
<p><b>Year:</b> 2024</p> <p><b>Make:</b> Club Car Carryall 710 Lithium</p> <p><b>Vehicle/Unit #:</b> 27HBKD</p> <p><b>VIN #:</b> 5J5L726B9RA566967</p> <p><b>Expiration Date:</b> 2/28/29</p> <p><b>Monthly Cost:</b> \$ 462.23</p> <p><b># of Months:</b> 12</p>					

<i>Ken Rubach's Car: 50% PW/50% Parking</i>			
<b>Year:</b>	2024		
<b>Make:</b>	Ford Escape		
<b>Vehicle/Unit #:</b>	27SR6L		
<b>VIN #:</b>	1FMCU9GN5RUA09530		
<b>Expiration Date:</b>	3/31/29		
<b>Monthly Cost:</b>	\$	657.15	
<b># of Months:</b>	12		
<b>NEW VEHICLE FOR FY25</b>			
<b>60% PW/20% Sewer/20% Parking</b>			
<b>Year:</b>			
<b>Make:</b>	F-350 Dump Truck		
<b>Vehicle/Unit #:</b>			
<b>VIN #:</b>			
<b>Expiration Date:</b>			
<b>Monthly Cost:</b>	\$	1,403.24	
<b># of Months:</b>	12		
<b>NEW VEHICLE FOR FY25</b>			
<b>60% PW/20% Sewer/20% Parking</b>			
<b>Above Car:</b>			
<b>Down Payment:</b>	\$	9,000.00	
<b>Account #:</b>	310-545000-500646		<b>Budgeted Amount</b>
<b>Account Title:</b>	Capital Outlay-Reserves		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Reserves		\$ 200,000.00	\$ -
			\$ 200,000.00
<b>Account #:</b>	310-581100-500910		<b>Budgeted Amount</b>
<b>Account Title:</b>	Transfer to CIP Fund		
<b>Details</b>		<b>Proposed Budget FY25</b>	<b>FY24</b>
Transfer to CIP Fund		\$ 1,732,000.00	
			\$ 1,732,000.00

**TOWN OF LAUDERDALE-BY-THE-SEA: FY25 PROPOSED BUDGET****Interfund Transfers**

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
001-581100-500910	Transfer from General Fund to CIP Fund	\$ 1,255,000.00
310-581100-500910	Transfer from Parking to CIP Fund	\$ 1,732,000.00
115-522000-500912	Transfer from Fire Fund to General Fund	\$ 50,000.00
102-524100-581001	Transfer from Building Fund to General Fund	\$ 200,000.00