

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	C	D	E	H	I	J	K	P	Q	
1	Department: Town Commission	511 - COMMISSION									
2	Submitted By: Tedra Smith, Town Clerk										
3	Functions:	To represent and interpret the public interest; adopt laws, regulations and fees governing activities within the municipal boundaries; provide policy direction to staff; exercise leadership of Town government; plan for the Town's future; and assure the present and future fiscal integrity of the municipal government.									
4	FY 18 Objectives:	To maintain transparency and trust in municipal government in Lauderdale-by-the-Sea, to operate municipal government in an efficient and business-like manner, to provide excellent customer service to our residents, businesses, and visitors, to foster the economic well-being of the Town. To establish work priorities for Town staff at the beginning of the fiscal year. To develop a multi-year capital improvement plan.									
5	FY18 Achievements:	Adopted a new 5-year Action Plan. Purchased property to expand the A1A Parking Lot and approved renovation plan that includes Bougainvillea Drive. FAU Civic Center Visioning Project completed. Regulated Short-term Rentals. Received the 2017 Environmental Stewardship Award for the Sea Oats and Staghorn Coral projects. Established a Payment in Lieu of Parking Program (PILOP). Adopted a new Marketing Plan.									
6	ACCT	DESCRIPTION OF	FY 17	AMENDED		RECOMMENDED		ADOPTED	Recomm. - FY18		
7	NO.	ACCOUNT	Actual	Detail	FY 18	Detail	FY 19	Detail			FY 19
8	PERSONNEL SERVICES										
9	110	SALARIES	\$65,097		\$68,406	\$68,406	\$71,826	\$68,406	\$71,826	\$3,421 5%	
10		5% increase				\$3,420		\$3,420			
11	210	FICA	\$4,980		\$5,233		\$5,233		\$5,233	(\$0) 0%	
12	220	RETIREMENT	\$26,632		\$34,791		\$33,314		\$33,314	(\$1,477) -4%	
13	230	GROUP INSURANCE (for participating Commissioners)	\$14,275		\$15,427		\$39,574		\$49,112	\$24,147 157%	
14		TOTAL PERSONNEL SERVICES	\$110,984		\$123,857		\$149,947		\$159,485	\$26,090 21%	
15	OPERATING										
16	345	CONTRACTUAL SERVICES - minutes transcription	\$3,758		\$4,800		\$3,500		\$3,500	(\$1,300) -27%	
17	510	OFFICE SUPPLIES	\$163		\$650		\$650		\$650	\$0 0%	
18	512	ELECTIONS			\$12,340		\$0		\$0	(\$12,340) -100%	
19	540	DUES & SUBSCRIPTIONS	\$682		\$1,912		\$1,912		\$1,912	\$0 0%	
20		Broward League of Cities		\$608		\$750		\$750			
21		Florida League of Cities		\$651		\$700		\$700			
22		Florida League of Mayors		\$350		\$350		\$350			
23		Metropolitan Planning Organization		\$303		\$325		\$325			
24	545	TRAINING - Broward League of Cities, FLC Conference; ethics training	\$2,351		\$4,500		\$4,500		\$4,500	\$0 0%	
25	550	OPERATING EXPENSE	\$887		\$4,000	\$3,000	\$7,500	\$3,000	\$7,500	\$3,500 88%	
26		Broward League of Cities functions				\$2,500		\$2,500			
27		Mayors' Gala				\$2,000		\$2,000			
28		TOTAL OPERATING	\$7,840		\$28,202		\$18,062		\$18,062	(\$10,140) -36%	
29	CAPITAL OUTLAY										
30	640	EQUIPMENT & MACHINERY								\$0 0%	
31		Total	\$118,824		\$152,059		\$168,009		\$177,547	\$15,950 10%	

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	C	D	E	F	G	J	K	
1	Department:	Donations	511.1 Donations							
2	Submitted By:	Deputy Town Manager								
3	Functions:	To aid non profit organizations that provide social services to the citizens of Lauderdale-By-The-Sea.								
4	ACCT	DESCRIPTION OF ACCOUNT	ACTUAL	AMENDED	REQUESTED	RECOMMENDED	ADOPTED	Recommended - FY18		
5	NO.		FY 2016-17	FY 2017-18	FY 2018-19					
6	OPERATING									
7	820	Aid To Non-Profit Organizations								
8		2-1-1 Broward	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$	-	0%
9		Aging & Disability Resource Council	\$9,103	\$9,325	\$8,389	\$8,389	\$8,389	\$	(936)	-10%
10		Broward Children's Center	\$7,500	\$8,000	\$10,000	\$10,000	\$10,000	\$	2,000	25%
11		Broward Regional Health Planning Council	\$2,000	\$2,000	\$0	\$0	\$0	\$	(2,000)	-100%
12		Center for Hearing and Communication	\$0	\$0	\$2,000	\$2,000	\$2,000	\$	2,000	new
13		Early Learning Coalition	\$0	\$0	\$2,000	\$2,000	\$2,000	\$	2,000	new
14		Hillsboro Lighthouse Preservation Society	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$	-	0%
15		House of Hope	\$0	\$0	\$2,500	\$2,500	\$2,500	\$	2,500	new
16		LBTS Garden Club	\$0	\$0	\$2,500	\$2,500	\$2,500	\$	2,500	new
17		Miami Army Recruiting Battalion	\$2,000	\$0	\$0	\$0	\$0	\$	-	
18		Women in Distress	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$	-	0%
19										
20	Detpartment Total		\$31,103	\$29,825	\$37,889	\$37,889	\$37,889	\$8,064	27%	

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	D	E	I	J	O	P		
1	Department:	Buildings/Visitor Center	511.200 VISITOR CENTER							
2	Submitted By:	Sharon Ragoonan, Assistant Town Manager								
3	Functions:	To attract visitors and tourists to vacation or stay in Lauderdale-By-The-Sea and patronize our hotels, restaurants, retail establishments, and boutique shops. The LBTS Visitor Center welcomes visitors from all corners of the globe - especially Europeans (Germany, England, France, Scandanvia) in the Fall, Canadians in the Winter, Intrastate in the Summer intrastate, and Florida staycationers. The Chamber of Commerce manages the Visitor Center and uses the facility as the headquarters for their office. Chamber employees assist visitors in locating hotel accommodations, recommending activities, shopping, dining, and public transportation options.								
4	FY 19 Objectives:	The Lauderdale-By-The-Sea Visitor Center promotes the Town and provides information about local attractions, restaurants, hotels and other community businesses to visitors, tourists and residents. Town Marketing is geared toward generating traffic to Visitor Center's phone number and increasing awareness of their contribution to visitors.								
5	FY18 Achievements:	The Visitor Center has garnered 5-star reviews with their new listing in Town's Trip Advisor portal. Chamber staff, who assist patrons at the the Visitor Center staff, also received excellent reviews from our visitors. As part of the LBTS Marketing, the Visitor Center's phone number was displayed on the Town's destination advertisements (e.g. print and banner ads on websites, Town walking map, and buoys). The Town created a landing page on LBTSevents to promote the offerings at the Visitor Center which has garnered almost 600 pageviews to date without any enticements. Visitor Center directional signage (from FDOT) on I-95, the Turnpike, Commercial and other roadways continue to bring traffic to LBTS' Visitor Center.								
6	ACCT	Account Detail	ACTUAL	AMENDED	RECOMMENDED	ADOPTED				
7	NO.		FY 2016/17	FY 2017/18	FY 2018/19		Recomm.- FY18			
8	PERSONNEL SERVICES									
9	120	SALARIES - 25% of one Mun Services employee	\$11,927	\$12,749	\$12,153	\$12,153	-\$596	-5%		
10	140	OVERTIME	\$750	\$1,500	\$1,500	\$1,500	\$0	0%		
11	210	FICA - Social Security 6.20% and Medicare 1.45%	\$941	\$1,090	\$1,044	\$1,044	-\$46	-4%		
12	220	RETIREMENT - Florida Retirement System	\$1,210	\$1,045	\$1,128	\$1,128	\$83	8%		
13	230	GROUP INSURANCE	\$2,641	\$2,503	\$2,804	\$2,768	\$301	12%		
14		TOTAL PERSONNEL SERVICES	\$17,470	\$18,887	\$18,629	\$18,593	-\$258	-1%		
15	OPERATING									
16	340	SEWER / WASTEWATER	\$1,723	\$2,900	\$2,700	\$2,700	-\$200	-7%		
17	345	CONTRACT SERVICES - payment to Chamber for Visitor Center management services, CVB Recognition	\$26,340	\$26,340	\$26,900	\$26,900	\$560	2%		
18	430	ELECTRIC SERVICE	\$1,759	\$1,600	\$1,600	\$1,600	\$0	0%		
19	431	WATER	\$2,016	\$3,000	\$2,800	\$2,800	-\$200	-7%		
20	520	BLDG MAINTENANCE	\$3,625	\$3,000	\$3,000	\$3,000	\$0	0%		
21		TOTAL OPERATING	\$35,463	\$36,840	\$37,000	\$37,000	\$160	0%		
22	CAPITAL OUTLAY									
23	640	EQUIPMENT & MACHINERY	\$0	\$4,000	\$4,000	\$4,000	\$0	0%		
24		Visitor Center Sign (roll to FY19)								
25	640	CAPITAL OUTLAY	\$0				\$0	0%		
26		TOTAL CAPITAL OUTLAY		\$4,000	\$4,000	\$4,000	\$0	0%		
27		DEPARTMENT TOTAL	\$ 52,933	\$ 59,727	\$ 59,629	\$ 59,593	-\$98	0%		

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	G	J	K	L	M	R	S	
1	Department: Town Manager & Finance (Town Clerk)	513 - ADMINISTRATION								
2	Submitted By: Town Manager & Deputy Town Manager									
3	Functions: Administration includes the Office of the Town Manager and Finance Department, which includes the Town Clerk. Execute Town Commission policy & direction; provide professional leadership and management; provide alternative solutions to community issues. Provide management oversight to ensure overall efficiency in Town operations. The Town Manager recommends an annual budget for Commission consideration. The Town Clerk is responsible for the Town Commission's agenda process, minutes & is the custodian of the Town's official records. The Deputy Town Manager (Finance Director) manages the Town's financial, risk, fixed assets, purchasing system, parking system and major contracts such as Solid Waste Collection.									
4	FY 19 Objectives: Implement the Town's Strategic Plan; assign and monitor completion of priority assignments; implement measures that improve the Town's economic vitality, maintain internal accounting controls; assure the reliability of financial records and reporting; maintain accountability for assets; prepare and maintain accurate records for Town proceedings and transactions; control the Town's budget.									
5	FY18 Achievements: Successful transition of the Deputy Town Manager and new Assistant Town Manager. Facilitated the updating of the FY Action Plan. Completed the public input portion of the Civic Center Visioning Project. Implemented a new contract tracking software system.									
6	ACCT NO.	DESCRIPTION OF ACCOUNT	ACTUAL	AMENDED	RECOMMENDED		ADOPTED	Recomm.- FY18		
7			FY 2016-17	FY 2017-18	Detail	FY 2018-19	Detail			FY 2018-19
8	PERSONNEL SERVICES									
9	120	SALARIES - Town Clerk's Office: Town Clerk and 75% of Sr. Office Specialist (25% in Parking) Finance Department: 75% of Deputy TM (25% in Parking), Accountant, Accounting Specialist. Town Manager's Office: 75% of TM (10% in CIP & Sewer, 5% in Parking), Ass't to the Mgr (Special Projects Coord), Sr Office Specialist.	\$ 534,639	\$601,338		\$582,548		\$582,548	(\$18,790) -3%	
10	140	OVERTIME - as needed for the audit, budget preparation, year-end closing, BTR processing, and special projects.	\$ 5,628	\$2,200		\$2,200		\$2,200	\$0 0%	
11	210	FICA - Social Security 6.20% and Medicare 1.45%	\$ 36,424	\$41,827		\$39,168		\$39,168	(\$2,659) -6%	
12	220	RETIREMENT - FRS & deferred comp	\$ 81,184	\$95,814		\$96,370		\$96,370	\$556 1%	
13	230	GROUP INSURANCE	\$ 70,110	\$84,430		\$94,896		\$93,405	\$10,466 12%	
14		TOTAL PERSONNEL SERVICES	\$727,985	\$825,609		\$815,182		\$813,691	(\$10,427) -1%	
15	OPERATING									
16	315	PROFESSIONAL SERVICES - assist with research, HR matters, special programs or projects.	\$ 5,543	\$5,000		\$5,000		\$5,000	\$0 0%	
17	320	AUDIT EXPENSE	\$ 32,115	\$31,000		\$31,500		\$31,500	\$500 2%	
18	344	HR EXPENSE - pre-employment testing, post-accident drug testing; advertising, background checks, etc.	\$ 1,167	\$1,000		\$1,000		\$1,000	\$0 0%	
19	345	CONTRACTUAL SERVICES	\$ 19,284	\$15,900		\$12,420		\$12,420	(\$3,480) -22%	
20		CompuPayTime payroll processing			\$1,020		\$1,020			
21		Credit Card Processing fees (\$600 average)			\$7,200		\$7,200			
22		Employees Benefit Processing (\$5/empl/month*35 empl)			\$2,100		\$2,100			
23		Fort Lauderdale Utility Tax Collection fee (\$95 month)			\$1,140		\$1,140			
24		Online timekeeping (Insperity Bus Service @ \$80 per month)			\$960		\$960			
25	463	SERVICE MAINTENANCE CONTRACTS	\$ 25,834	\$35,075		\$31,080		\$31,080	(\$3,995) -11%	
26		2 Copiers (Fin @ \$20+Clerk @ \$275)			\$3,540		\$3,540			
27		E-Silo Data Storage (\$150 mth)			\$1,800		\$1,800			
28		Fund Balance (Tyler Technologies)			\$5,500		\$5,500			
29		IMS Business Tax License			\$1,000		\$1,000			
30		MuniCode (\$900 + supplements)			\$3,900		\$3,900			
31		Laserfiche (\$4,100 license + \$1000 upgrade)			\$5,100		\$5,100			
32		Agenda management (SIRE @ \$770)			\$9,240		\$9,240			
33		increases			\$1,000		\$1,000			
34	506	PRINTING & BINDING	\$ 1,566	\$2,000		\$2,000		\$2,000	\$0 0%	
35	508	POSTAGE - BTR postage + \$600 machine rental	\$ 4,043	\$4,500		\$4,500		\$4,500	\$0 0%	
36	510	OFFICE SUPPLIES	\$ 4,667	\$5,000		\$5,000		\$5,000	\$0 0%	
37	540	DUES, MEMBERSHIPS & SUBSCRIPTIONS	\$ 4,065	\$4,573		\$5,670		\$5,670	\$1,097 24%	
38		Broward City Manager Association			\$300		\$300			
39		City Clerks Association			\$300		\$300			
40		Congress for New Urbanism			\$200		\$200			
41		CPA License			\$85		\$85			
42		Florida & National Government Finance Officers Assn			\$700		\$700			
43		Florida City County Mgmt Association			\$1,000		\$1,000			
44		Florida Redevelopment Association			\$300		\$300			
45		Florida Shors & Beaches			\$75		\$75			
46		ICMA (TM \$1,400, ATM \$800)			\$2,100		\$2,100			
47		Miscellaneous			\$300		\$300			
48		Notary Public (3 @ \$40)			\$120		\$120			
49		Sun Sentinel			\$190		\$190			
50	545	TRAINING & TRAVEL	\$ 3,287	\$5,000		\$6,000		\$6,000	\$1,000 20%	
51		Town Manager's Office			\$3,000		\$3,000			
52		Finance Department			\$2,000		\$2,000			
53		Town Clerk's Certification			\$1,000		\$1,000			
54	550	OPERATING EXPENSES	\$9,307	\$7,000		\$7,000		\$7,000	\$0 0%	
55		TOTAL OPERATING EXPENSES	\$110,878	\$116,048		\$111,170		\$111,170	(\$4,878) -4%	
56	CAPITAL OUTLAY									
57	640	EQUIPMENT & MACHINERY for Town Hall	\$ 7,439						\$0 #DIV/0!	

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	E	G	J	K	L	M	R	S
6	ACCT NO.	DESCRIPTION OF ACCOUNT	ACTUAL	AMENDED	RECOMMENDED			ADOPTED	Recomm.- FY18	
7			FY 2016-17	FY 2017-18	Detail	FY 2018-19	Detail	FY 2018-19		
58		Totals	\$846,302	\$941,657		\$926,352		\$924,861	(\$15,305)	-2%

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	E	F	H	I
1	Department:	Town Attorney	<h1 style="margin: 0;">514 - Town Attorney</h1>			
2	Submitted By:	Susan Trevarthen, Town Attorney				
3	Functions:	To advise and provide legal counsel to the Town Commission and to all municipal officers in matters pertaining to their official duties, including representation of the Town in all litigation. The legal firm of Weiss Serota Helfman Cole & Bierman, P.L., serves as the Town Attorney, with Susan Trevarthen the assigned partner.				
4	FY 19 Objectives:	Render professional legal advice and service in litigation, draft legally defensible ordinances and resolutions for the Town. The Town Attorney and/or her designee attend Town Commission meetings, workshop sessions of the Commission, and Town Planning and Zoning Board and Town Board of Adjustment meetings. Assists staff with review of applicant requests including zoning variances, conditional uses, site plans, adjustments, sign waivers, etc., with the goal of accomplishing the Town's purposes and protecting its interests. Represents and advises the Town on labor matters. Assists with legal compliance of budget, assessment and millage processes. Reviews and approves contracts for goods and services, and interlocal agreements, when required by law or requested to do so. Reviews and revises personnel manual, pay plan, and purchasing manual with staff. Prepares and advises staff on agenda items for Board and Commission meetings. Responds to ethics inquiries and issue safe harbor ethics opinions as needed. Provides advice and assistance re municipal elections, public records, sunshine law, and public notices. Advises and assists staff with code enforcement for violations and lien mitigation, and attends special magistrate hearings when requested to do so. Prepare and update forms for contracts, RFQ, RFPs and ITBs.				
5	FY18 Achievements:	Advise and assist the Development Services Department with final revisions and adoption to update to Chapter 30, including development review and site plan requirements, flex rules, mixed use, parking requirements, short term rentals, fee schedules, adoption of PILOP, adoption of rules for marinas, interpretations of Town laws, expedited review process for Plunge Hotel and Daniel Inn, zoning for annexed areas, site plan for Silver Shores Yacht Basin. Approve and prepare for closing of contract to purchase the Majestica for parking enhancement, and advice re marina partition proposal and contract. Advise Town re issues with solid waste disposal. Advise on use of Jarvis Hall. Advise staff on RFQ for updated continuing services contracts. Review and advise re updates to personnel and purchasing manuals and to pay plan. Monitor and coordinate with other affected communities on legislative issues as directed by Commission, including sober homes and vacation rentals. Develop options for compliance with new medical marijuana statute re dispensaries. Pursue compliance and resolution of issues for certain distressed properties and properties in foreclosure as directed by the Commission, including 1724 Bel Air, 240 Imperial Lane, and 2011 Coral Reef Drive. Defend and pursue appeals in Ober and Buena Vista cases. Develop final settlement agreements for three remaining lawsuits regarding 2006 application of Town Charter height restrictions to north end of Town.				
6	ACCT	ACCOUNT	ACTUAL	AMENDED	RECOMMENDED	ADOPTED
7	NO.		FY 2016/17	FY 2017/18	FY 2018/19	
8	310	LEGAL - General Representation, labor, planning, code enforcement	\$215,252	\$255,000	\$255,000	\$255,000
9	313	LEGAL EXPENSES - OTHER (outside counsel expenses)				
10	314	LITIGATION	\$193,376	\$100,000	\$100,000	\$100,000
11	319	ETHICS - Opinions, Research, Training	\$2,613	\$8,000	\$8,000	\$8,000
12		Totals	\$411,240	\$363,000	\$363,000	\$363,000

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	G	H	M	N	O	P	U	V	
1	Department: General Government	519 - General									
2	Submitted By: Sharon Ragoonan, Assistant Town Manager										
3	Functions:	To account for expenditures of the entire organization such as insurance, the public information function, marketing activities, info technology, and community bus service. To account for a portion of the Assistant Town Manager, whose responsibilities cross several departments and functions.									
4	FY 19 Objectives:	To provide accurate & timely information to the public about the Town and its operations through Town Topics, the Town's website, and the Town's cable channel. To provide competitive and adequate insurance to safeguard the Town's assets in case of damage or loss and to cover the Town's liability when accidents or injuries occur. To provide professional expertise on Town issues and problems; to operate and increase ridership levels on the Pelican Hopper to reduce parking demand. To provide efficient and computer systems for the operation of Town government.									
5	FY18 Achievements:	Published 4 editions of Town Topics with timely articles and information, including hurricane and flood hazard information. Evaluated the use of the Pelican Hopper and the Sun Trolley.									
6	ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ACTUAL FY 17	AMENDED		RECOMMENDED		ADOPTED		Recomm. - FY18	
7				Detail	FY18	Detail	FY19	Detail	FY19		
8	PERSONNEL SERVICES										
9	120	SALARIES: Public Information Officer, 50% of Ass't Town Manager (50% in Dev Services)	\$122,561		\$127,367		\$123,675		\$123,675	(\$3,692) -3%	
10	210	FICA - Social Security 6.20% and Medicare 1.45%	\$8,933		\$9,744		\$9,461		\$9,461	(\$283) -3%	
11	220	RETIREMENT - Florida Retirement System	\$11,797		\$16,904		\$17,834		\$17,834	\$930 6%	
12	230	GROUP INSURANCE	\$19,506		\$15,884		\$17,530		\$17,556	\$1,646 10%	
13	250	UNEMPLOYMENT COMPENSATION - all GF departments	\$3,300		\$5,000		\$0		\$0	(\$5,000) -100%	
14		TOTAL PERSONNEL SERVICES	\$166,096		\$174,899		\$168,500		\$168,526	(\$6,399) -4%	
15	OPERATING										
16	311	ADVERTISING - legally required advertising, RFP's, etc.	\$12,892		\$8,000		\$8,000		\$8,000	\$0 0%	
17		Seamless Docs Unlimited Web Form									
18		Ads, Classifieds, Ordinance Posting				\$8,000		\$8,000			
19	313	LEGAL EXPENSES - OTHER: settlements	\$6,316		\$5,000		\$5,000		\$5,000	\$0 0%	
20	315	PROFESSIONAL SERVICES	\$3,603		\$115,000		\$110,000		\$110,000	(\$5,000) -4%	
21		Town Engineering contract-general services		\$55,000		\$55,000		\$55,000			
22		Other (landscape architecture, architects, risk mgmt., HR, finance, traffic engineering, etc.)		\$10,000		\$10,000		\$10,000			
23		Emergency Preparation Plan (review and Table Top exercise)				\$15,000		\$15,000			
24		Public Relations Services		\$15,000							
25		Lobbyist Services (\$2,500x12)		\$50,000		\$30,000		\$30,000			
28	345	CONTRACTUAL SERVICES	0				\$0		\$0	\$0 #DIV/0!	
29	349	COMMUNITY BUS	\$148,935		\$153,400		\$172,676		\$172,676	\$19,276 13%	
30		Pelican Hopper Contract \$41.33 per hr for 3636 hours per year. (County pays LBTS \$15 per hr = \$54,540)				\$150,276		\$150,276			
31		Create independent app (not on Sun Trolley platform) \$2000 + \$30/month x 2 buses x 12 months TSO app hosting				\$2,720		\$2,720			
32		Bus Tracking App at \$70 per month *2 buses				\$1,680		\$1,680			
33		New Bus Wrap				\$6,000		\$6,000			
34		New Route Signs				\$3,800		\$3,800			
35		Updated Route Information				\$2,500		\$2,500			
36		Bus Promotion Program				\$4,500		\$4,500			
37		Bus for 3 special events: 10 hrs @ 40 per hour				\$1,200		\$1,200			
38	451	AUTO, PROPERTY, LIABILITY INSURANCE	\$94,771		\$115,000		\$108,000		\$108,000	(\$7,000) -6%	
39		Property, liability and auto = \$96,903				\$96,903		\$96,903			
40		Deductible of \$2500				\$2,500		\$2,500			
41		Pollution (4/1/18-4/1/19)=\$666, pollution/remediation=\$979;				\$979		\$979			
42		FY18/19 Estimate 7.5% increase				\$7,618		\$7,618			
43	452	WORKERS COMPENSATION INSURANCE FY17/18, workers comp=\$42,073; FY18/19 Estimate 7% increase in stated rates	\$34,728		\$43,000		\$45,020		\$45,020	\$2,020 5%	
45	463	SERVICE MAINTENANCE CONTRACTS	\$1,188		\$0		\$0		\$0		
46	497	GENERAL FUND CONTINGENCY	\$0		\$168,474		\$200,000		\$177,137	\$31,526 19%	
47	506	PRINTING & BINDING	\$10,915		\$11,000		\$11,000		\$11,000	\$0 0%	
48		General Printing (business cards, bags for newsletter, flags for Hopper, book printing)		\$1,000		\$1,000		\$1,000			
49		Print two, 12-page Flood Newsletters per our agreement with the Community Rating System/Federal Insurance Administration. Average 2,000 copies,		\$3,000		\$3,000		\$3,000			
50		Town Topics, 12-page full-color, published 4 x per year (Jan-Feb March, April-May June, July-Aug-Sept and Oct-Nov-Dec). Average 3,400 copies.		\$7,000		\$7,000		\$7,000			
51	508	POSTAGE - for general mailings	\$2,253		\$3,000		\$3,000		\$3,000	\$0 0%	
52	511	TECHNOLOGY EXPENSE	\$38,190		\$73,000		\$55,912		\$55,912	(\$17,088) -23%	
53		Giaspace: \$2,500/month, expires Jan 31, 2019 with two 1-year renewal option		\$30,000		\$30,000		\$30,000			
55		New hardware.		\$3,000		\$10,000		\$10,000			
56		Service call (FY18 @\$125) x4				\$400		\$400			
58		Vendor Registry Annual Subscription				\$300		\$300			
59		Software licenses & upgrades, new software		\$5,000		\$5,000		\$5,000			
60		Town website redesign and hosting services (\$8,212 per year + \$2,000 for additional web pages.		\$5,000		\$10,212		\$10,212			
61		Town website redesign (includes first year annual service fees)		\$20,000							
62	540	DUES & SUBSCRIPTIONS - National Wildlife Federation & Miscel.	\$603		\$1,500		\$500		\$500	(\$1,000) -67%	
63	550	OPERATING EXPENSE	\$15,299		\$42,190		\$24,570		\$24,570	(\$17,620) -42%	
64		Distribution expense for Town Topics and Flood Newsletter		\$2,450		\$2,450		\$2,450			
65		Warehouse property taxes FY18 \$13,745 tax + 10%				\$15,120		\$15,120			
66		Warehouse lease fee (at renewal)									
67		PIO & Jarvis Hall Sound System		\$5,000		\$5,000		\$5,000			
68		Miscellaneous - last year it was disposal of rafts				\$2,000		\$2,000			
69	552	RECYCLING & SOLID WASTE	\$15,753		\$35,000		\$44,089		\$44,089	\$9,089 26%	
70		Keep Broward Beautiful Program		\$1,500		\$1,500		\$1,500			
71		Broward Residential Drop Off				\$3,250		\$3,250			
72		Broward HHW				\$12,839		\$12,839			
73		Commercial Recycling Carts and Yard Waste Carts		\$10,000		\$3,000		\$3,000			
74		Recycling & Customer Service Contract		\$18,500		\$18,500		\$18,500			
75		Recycling Promotional Materials		\$5,000		\$5,000		\$5,000			
77		TOTAL OPERATING	\$385,445		\$773,564		\$787,767		\$764,904	\$14,203 2%	
78	CAPITAL OUTLAY										
79	640	EQUIPMENT	\$7,437		\$0		\$11,000		\$11,000	\$11,000 #DIV/0!	

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	E	G	H	M	N	O	P	U	V
6	ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ACTUAL FY 17	AMENDED		RECOMMENDED		ADOPTED		Recomm. - FY18	
7				Detail	FY18	Detail	FY19	Detail	FY19		
80		Jarvis Hall (HD projector and screen)				\$7,000		\$7,000			
81		Streaming Encoder for Agenda				\$4,000		\$4,000			
82		Channel 78 server									
83		Total	\$558,978		\$948,463		\$967,267		\$944,430	\$18,804	2.0%

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	D	E	H	I	J	K	L	M	
1	Department:	General Government	519.100 Business Development & Marketing							
2	Submitted By:	Town Manager & Assistant to the TM								
3	Functions:	To develop & implement programs that increases the visibility and positive reputation of the Town, it's retailers and hoteliers; draw positive attention and business to the Town. Increase sense of community through programs and events.								
4	FY 19 Objectives:	Implement 2018-2020 Strategic Marketing Plan, increase digital marketing. Sponsor and coordinate events designed to bring tourists to Town; Promote the Town's walkability (no car needed), other transportation options, and other niche interests related to our core assets, especially our small town charm, MIMO architecture, beach and marine (diving, sea oats and artificial reefs initiatives). Promote family tourism. Increase foot traffic to west Commercial businesses.								
5	FY18 Achievements:	Commission adopted a new Marketing Plan. LBTSevents.com achieved a 45% increase in pageviews on its top 6 pages this year; the LBTSevents website was moved to a new software platform for better search response and usability; and, Pavilion webcams had almost 400k pageviews. Our Premium Destination Partnership with TripAdvisor has increased our national and international online visibility and reputation. Placed five new buoys around Town (Commercial bridge (2), Pavilion, A1A @ Pam & Pine Avenues, & at El Mar Plaza), enticing visitors to explore the west business district and extending our unique branding on all corners of Town. The 2018 walking map now includes LBTS hotels.								
6	No.	ACCOUNT	FY17	FY18	RECOMMENDED		ADOPTED		Recomm.- FY18	
7			Actual	Bgt	Details	Total	Details	Total		
8	OPERATING									
9	311	ADVERTISING & MARKETING	\$62,759	\$80,140		\$76,035		\$76,035	(\$4,105) -5%	
12		Media Advertising (per new Marketing Plan)			\$55,000		\$55,000			
13		Trip Advisor Premium Destination Partnership			\$12,000		\$12,000			
14		Sunny.org/GFLCVB			\$4,800		\$4,800			
15		Visit Florida			\$4,235		\$4,235			
16	315	PROFESSIONAL SERVICES	\$33,297	\$78,200		\$57,550		\$57,550	(\$20,650) -26%	
17		Artwork & photos not SMP			\$6,000		\$6,000			
18		Branding & Strategy Implementtion			\$10,000		\$10,000			
19		Photography/videography/drone			\$5,000		\$5,000			
20		Program Planning/Acct Mgt			\$5,000		\$5,000			
21		Public Relations Gen \$6500 + Niche Markets \$7550			\$14,050		\$14,050			
22		SEO & SMP Website Management			\$2,500		\$2,500			
23		Social Media Content & Ad Management			\$10,000		\$10,000			
24		Traditional Advt Creative/Acct Mgt			\$1,000		\$1,000			
25		Trip Advisor, Visit FL, Sunny.org Mgt			\$4,000		\$4,000			
26										
27	345	CONTRACTUAL SERVICES	\$10,283	\$34,500		\$25,100		\$25,100	(\$9,400) -27%	
28		LBTSevents website updates and new pages			\$5,000		\$5,000			
29		LBTSevents website App development			\$10,000		\$10,000			
30		LBTS website hosting			\$1,600		\$1,600			
34		EarthCam streaming fees for Pavilion webcams			\$7,500		\$7,500			
35		Constant Contact Email and Survey Monkey			\$1,000		\$1,000			
36	495	SPECIAL EVENTS	\$4,508	\$7,500		\$7,500		\$7,500	\$0 0%	
37		West Comm Promo Events: Interactive Art/ Programs			\$5,000		\$5,000			
38		Other W Comm and Pavilion Promo/Events/Banners			\$2,500		\$2,500			
39	506	PRINTING & BINDING	\$7,086	\$12,000		\$10,600		\$10,600	(\$1,400) -12%	
40		Town Brochure			\$4,200		\$4,200			
41		Peli Hopper updated brochures (to Comm Bus)								
42		Walking Map reprint 2x			\$2,900		\$2,900			
43		Other printing TBD			\$2,500		\$2,500			
44		Dive/Branding/Promo info for hotels, DEMA, GFCVB, Chamber			\$1,000		\$1,000			
45	508	POSTAGE	\$43	\$1,000		\$0		\$0	(\$1,000) -100%	
46	540	DUES & SUBSCRIPTIONS	\$786	\$1,680		\$2,125		\$2,125	\$445 26%	
47		Florida Redev Assoc			\$195		\$195			
48		Visit Florida (membership & ental space)			\$635		\$635			
49		Diving Equipment Marketing Association (DEMA)			\$150		\$150			
50		3CMA Membership for PIO and SPCoord			\$400		\$400			
51		Misc BMI \$345. FI Mun Comm Assoc Dues \$100,			\$445		\$445			
52		Misc Subscriptions TBD			\$300		\$300			
53	550	OPERATING EXPENSE	\$3,193	\$18,030		\$12,660		\$12,660	(\$5,370) -30%	
55		Directional Maps for 6 Buoys (@ \$65 per sign*2 per year)			\$780		\$780			
56		EarthCam repairs			\$4,500		\$4,500			
57		Miscel activites (? new Mural Program)			\$5,000		\$5,000			
58		New LBTS branding banners for events 2 @ \$140 ea			\$280		\$280			
59		Town Event Semi Permanent Signs			\$2,100		\$2,100			
60	TOTAL OPERATING		\$121,956	\$233,050		\$191,570		\$191,570	(\$41,480) -18%	
61	CAPITAL OUTLAY									
62	630	CAP OUTLAY IMP - OTHER	\$2,795	\$22,500		\$2,500		\$2,500	(\$20,000) -89%	
63		3 Buoys@ \$3k each (Palm/ Pine, Visitor Center)								
64		Move/renovate anchor (roll to FY19)			\$2,500		\$2,500			
65		West Commercial Festive Lighting (Goal 5.2)								
66	Total		\$124,751	\$255,550		\$194,070		\$194,070	(\$61,480) -24%	

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	F	H	K	L	M	N	S	T		
1	Department:	Police Department	521 - POLICE									
2	Submitted By:	BSO, Chief Tom Palmer & Bud Bentley, Town Manager										
3	Functions:	To safeguard the lives and property of Lauderdale-By-The-Sea residents and visitors by providing comprehensive police services of the highest quality, and to building strong relationships with the community through flexibility of assignment and personalized service.										
4	FY 19 Objectives:	The Broward Sheriff's Office provides uniformed patrol, traffic enforcement and criminal investigations. Law enforcement personnel focus on successfully integrating community policing strategies and innovative problem solving techniques into the delivery of services to the Town.										
5	FY18 Achievements:	An increase in vehicle burglaries within the town was addressed by the District Command utilizing Operational Plans and CI follow-up. Several subjects utilizing stolen vehicles were apprehended, confessed and charged with multiple vehicle burglaries throughout the town. BSO provided pedestrian and traffic control for all major town events including Christmas by the Sea, New Year's Eve and the Independence Day Parade and Fireworks. Even with increased attendance, all events were successfully conducted with no issues. Operational Plans and Strategic Traffic Enforcement Plans were utilized throughout the FY to address speeding, center lane passing, stop sign violations and residential cut through issues throughout the town.										
6	ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	ACTUAL	AMENDED	RECOMMENDED		ADOPTED		Recomm.- FY18			
7			FY 2016-17	FY 2017-18	Details	FY 2018-19	Details	FY 2018-19				
8	OPERATING											
9	345	CONTRACTUAL SERVICES	\$4,166,875	\$4,361,649		\$4,569,325		\$4,569,325	\$207,676	4.8%		
14	352	CONTRACTED SERVICES	\$4,996	\$5,500		\$5,000		\$5,000	-\$500	-9.1%		
15		Code Red service			\$5,000		\$5,000					
18	460	EQUIPMENT MAINTENANCE	\$2,415	\$2,000					-\$2,000	-100.0%		
19	511	TECHNOLOGY EXPENSE (Body Cameras IT expense)	\$2,917	\$5,000		\$0		\$0				
20	520	BUILDING MAINENANCE	\$3,477	\$6,000					-\$6,000	-100.0%		
21	550	OPERATING EXPENSES	\$795			\$5,808		\$5,808				
22		Video Monitoring (\$99 per month)			\$1,188		\$1,188					
23		5 Traffic Camera easements: emerald tower, Fountainhead, Aquamarine of PB 4), Top of the Mile South, Perry Keese			600		600					
24		Internet Service (Comcast @ \$335 per month)			\$4,020		\$4,020					
25		TOTAL OPERATING	\$4,181,475	\$4,380,149		\$4,580,133		\$4,580,133	\$199,984	4.6%		
26	CAPITAL OUTLAY											
27	624	Building Improvement	\$3,038	\$0					\$0	0.0%		
28		Flooring,paint and doors										
29	640	Equipment & Machinery	\$1,200	\$2,500		\$115,000		\$132,000	\$112,500	4500.0%		
30		Replacement Equipment										
31		Body Camera IT Equipment (from Acct 345)										
32		P-25 Radio Equipment (See 7-9-18 equipement list of \$111,621.81 rounded to \$115,000)			\$115,000		\$112,000					
33		Vehicle Activated Speeding Signs					\$20,000					
34	644	Capital Outlay- Vehicles							\$0	0.0%		
35		TOTAL CAPITAL OUTLAY	\$4,238	\$2,500		\$115,000		\$132,000				
36		TOTAL	\$4,185,713	\$4,382,649		\$4,695,133		\$4,712,133	\$312,484	7.1%		

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	F	G	I	J	L	M	
1	Department:	Emergency Medical Service	523 - EMERGENCY MEDICAL SERVICES						
2	Submitted By:	Brooke Liddle							
3	Functions:	To provide a professional and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.							
4	FY 19 Objectives:	AMR shall respond within six (6) minutes or less to a minimum of 90% of all 9-1-1 medical emergency calls dispatched to AMR each month. Response time measured from dispatch to the arrival time at scene.							
5	FY18 Achievements:	AMR Exceeded response time goals each month. FY18: June YTD 638 runs of which 423 were transports. FY17: 1,135 runs of which 722 were transports. FY16: 975 runs of which 264 were transports. FY15: 1,119 runs of which 267 were transports.							
6	ACCT NO.	DESCRIPTION OF ACCOUNT	ACTUAL	AMENDED	RECOMMENDED	ADOPTED	Recommended - FY18		
7			FY 2016-17	FY 2017-18	FY 2018-19				
8		CONTRACTUAL SERVICES							
9	345	Emergency Medical Services	\$776,270	\$799,558	\$799,558	\$799,558	\$0	0%	
10		American Medical Response Contract. 0% in FY16. 3% increase in FY17, FY18, FY19. 0% in FY20			\$23,987	\$23,987	\$23,987	#DIV/0!	
11	550	Operating Expenses (budgeted in MS Dept.)	\$0	\$1,000			-\$1,000	-100%	
12		TOTAL	\$776,270	\$800,558	\$823,545	\$823,545	\$22,987	3%	

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	K	M	P	Q	R	S	X	Y	
1	Department:	Developmental Services Department	524 - Development Services								
2	Submitted By:	Linda Connors, Director									
3	Functions:	<p>Administration: Supports the Special Magistrate, contract administrator for building services, code services and Interlocal agreements.</p> <p>Planning and Zoning: Oversee the Town's Land Development Regulations including site plan and architectural review. Supports the Planning & Zoning Board and the Board of Adjustment.</p> <p>Building Services: Issues building permits and conducts inspections for all construction. Fire Marshall provides fire plan review and fire inspections.</p> <p>Code Compliance Services: Seeks property compliance with the Town's Code of Ordinances. Gains compliance through the Special Magistrate process.</p> <p>Town Engineering: Issues right-of-way permits and reviews plans for compliance with engineering standards. Serves as the Town's Flood Plain Manager.</p>									
4	FY 19 Objectives:	<p>Building Services: To ensure that construction in Town is safe and compliant with Fire Codes, building codes, and land use regulations.</p> <p>Code Compliance: To engage the community in the abatement and resolution of code violations thus increasing safety, achieving community aesthetic standards and assuring proper licenses and permits are acquired.</p> <p>Planning Services: To enhance the quality of life in the community through compliance with our Comprehensive Plan and land development code. To ensure that the Town's land development code reflects the Town's current and desired community standards and is easy to understand and use.</p>									
5	FY18 Achievements:	<p>Collected over \$500,000 YTD in code fines, administrative fees and mitigation settlements. This is highest we have collected in 10 years. Integrated the Broward County Code governed the annexed portion of the Town since 2001 into the Town's Land Development Code.</p> <p>Focused considerable attention to ensuring that vacation rental properties (single-family and townhome) complied with Town regulations. 73 registered vacation rental properties YTD, which is a 59% increase in vacation rental properties since 2016. Implemented the short-term rental regulation program (2, 3 and 4 unit buildings) that the Commission adopted last year; 11 short-term rental certificates YTD. If short term rentals are combined with vacation rentals, the increase over 2016 in transient rentals is 83%.</p> <p>Processed more site plan applications than normal, including 8-unit residents on Poinciana Street (vacant parcel), the marina, 100 Commercial (Beach King), 241 Commercial (Flynn Engineering), Sky230, Plunge, and Sea Garden Apartments.</p> <p>Began actively researching multi-unit properties to confirm the permitted density when we process lien searches (sale of properties) and found a number of properties that had increased units and made alterations without permits. Working with owners to bring properties into compliance.</p> <p>Building permits up 12% over the same period last year (684 YTD).</p>									
6	ACCT	Account & Detail	ACTUAL	AMENDED	RECOMMENDED		ADOPTED		Recommend.		
7	NO.		FY 17	FY 18	Details	FY 19	Details	FY 19	- FY18		
8	PERSONNEL SERVICES										
9	120	SALARIES - Director, 2 Planners, Planning Tech, and 50% of Ass't Town Mgr	\$269,151	\$263,665		\$318,961		\$318,961	\$55,296	21%	
10	121	TEMP SALARIES - Intern stipend	\$2,931	\$0		\$0		\$0	\$0	#DIV/0!	
11	140	OVERTIME-support of Board meetings (longer board meetings, more Code cases)	\$2,235	\$3,000		\$3,000		\$3,000	\$0	0%	
12	210	FICA	\$20,452	\$20,400		\$24,630		\$24,630	\$4,230	21%	
13	220	Florida State Retirement System (FRS)	\$47,486	\$51,534		\$60,714		\$60,714	\$9,180	18%	
14	230	Group Insurance	\$52,578	\$47,347		\$64,824		\$64,241	\$17,477	37%	
15		TOTAL PERSONNEL SERVICES	\$394,832	\$385,946		\$472,129		\$471,546	\$86,183	22%	
16	OPERATING										
17	315	PROFESSIONAL SERVICES	\$34,766	\$61,500		\$102,000		\$102,000	\$40,500	66%	
18		Town Engineer (Planning issues such as drainage, solid waste code, etc.)				\$2,000		\$2,000			
19		Planning Services: TBD (some offsetting revenues from the review of site plan reviews)				\$15,000		\$15,000			
21		Arch Design Review (non-reimbursed)				\$5,000		\$5,000			
22		Walkability & Bike Master Plan (roll to FY19)				\$20,000		\$20,000			
23		Comprehensive Plan (incorporate new county regulations into Plan)				\$10,000		\$10,000			
24		Zoning Study of the Impact of Community Residences				\$50,000		\$50,000			
25		NOTE: Town Attorney fees are not included in above									
26	345	CONTRACTUAL SERVICES -	\$223,121	\$251,590		\$280,440		\$280,440	\$28,850	11%	
27		Calvin, Giordano: Code Services(2 officers & supervision)				\$226,000		\$226,000			
28		Calvin, Giordano: Additional 10 hs/wk @ \$52 hr (includes car) for short term & vacation rental enforcement and BTR inspections partially offset by fees				\$27,040		\$27,040			
29		Scanning of Records				\$5,000		\$5,000			
30		Fire Marshall - fire plan review				\$7,000		\$7,000			
31		GIS: new maps for zoning maps, special projects, etc.				\$1,000		\$1,000			
32		Minute Services 300 hours at \$20 per hour				\$6,000		\$6,000			
33		Property File Maintenance				\$0		\$0			
34		Special Magistrate @ \$125 per hour. Bgt based on 12 hearings @ \$600 each.				\$8,400		\$8,400			
35	402	BUILDING PERMIT SERVICES: Passthrough fees sent to Board of Appeals and State then net 75% to CAP.	\$743,297	\$520,000		\$520,000		\$520,000	\$0	0%	
36	461	VEHICLE MAINTENANCE (1 SUV, 1 Prius)	\$230	\$500		\$250		\$250	(\$250)	-50%	
37	462	FUEL - 2 code vehicles	\$348	\$400		\$800		\$800	\$400	100%	
38	463	SERVICE AGREEMENTS -	\$2,203	\$2,300		\$2,220		\$2,220	(\$80)	-3%	
39		Copier - annual Maintenance + per page cost @ \$50 per month				\$600		\$600			
40		ESILP - server back-up @ \$135				\$1,620		\$1,620			
42	506	PRINTING - Public records request of building records (expense is reimbursed)	\$602	\$800		\$800		\$800	\$0	0%	
43	508	POSTAGE	\$8,478	\$7,500		\$7,500		\$7,500	\$0	0%	
44	510	OFFICE SUPPLIES	\$3,576	\$3,500		\$3,500		\$3,500	\$0	0%	
45	525	UNIFORMS - Town Logo shirts (\$40 * 3 each for 6 Town staff)	\$0	\$480		\$600		\$600	\$120	25%	
46	532	SIGNS	\$0								
47	540	DUES & SUBSCRIPTIONS -	\$1,610	\$1,000		\$2,000		\$2,000	\$1,000	100%	
48		American Planning Association (Florida Chapter) (Director, Planner (2) & Tech)				\$1,700		\$1,700			
49		American Planning Association (National) (Director, Planner (2) & Tech)				\$300		\$300			
50	545	TRAINING - Department Director (state conference & 1 local conference), Planner, Planning Techs, Sound meter certification	\$3,662	\$4,900		\$6,000		\$6,000	\$1,100	22%	
51	550	OPERATING EXPENSES -	\$7,892	\$7,650		\$9,350		\$9,350	\$1,700	22%	
52		Operational supplies and equipment				\$2,500		\$2,500			
53		Office equipment				\$2,500		\$2,500			
54		Broward County Recordings				\$4,000		\$4,000			
55		Annual certification of the Sound Level Meter				\$350		\$350			
56		Software, upgrade and licenses				\$0		\$0			
57		TOTAL OPERATING	\$1,029,786	\$862,120		\$935,460		\$935,460	\$73,340	9%	
58	CAPITAL OUTLAY										
59	640	Equip & Mach (copier)	\$20,175						\$0	#DIV/0!	
60		TOTAL	\$1,444,793	\$1,248,066		\$1,407,589		\$1,407,006	\$159,523	13%	

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	G	J	K	L	M	R	S	
1	Department: Municipal Services/Public Works Division	541.100 Public Works								
2	Submitted By: Don Prince, Director of Municipal Services									
3	Functions: Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintain the Town's fleet vehicles to ensure safe operation on the road. Provide a safe, clean and well maintained appearance of the Town's public property. Maintain all public buildings and provide a safe, clean, attractive and enjoyable environment for visitors, residents and employees.									
4	FY 19 Objectives: Repairs damaged sidewalks, drainage, sewers, irrigation and Town owned properties. Maintain all equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. Provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure. Continue to implement a Town-wide Swale Restoration/Tree Program to help improve drainage and to beautify the Town. Project Mgr for the A1A parking lot expansion and other Capital Projects.									
5	FY18 Achievements: Recovered from Hurricane Irma in a timely fashion. Maintained the downtown plazas and street furniture at a high level of cleanliness. Completed sewer lining and street resurfacing projects. Replaced damaged signs, swales and sidewalks Townwide. Removed graffiti, maintained existing drainage Townwide, responded to citizen concerns, pressure washed buildings and sidewalks bi weekly Town-wide. Maintained all the public landscaping and irrigation Town-wide.									
6	ACCOUNT NUMBER	DESCRIPTION OF EXPENSES IN ACCOUNT	ACTUAL FY 2016-17	AMENDED FY 2017-18	FY 2018-2019				Recomm. - FY18	
7					Details	RECOMMENDED	Details	Adopted		
8	PERSONNEL SERVICES									
9	120	SALARIES	\$685,186	\$776,939		\$828,933		\$828,933	\$51,994 7%	
10	140	OVERTIME - for emergency situations & special events	\$38,442	\$25,000		\$25,000		\$25,000	\$0 0%	
11	210	FICA: Social Security 6.20% + Medicare 1.45%	\$54,367	\$61,348		\$65,300		\$65,300	\$3,952 6%	
12	220	RETIREMENT - FRS	67,557	\$83,233		\$90,018		\$90,018	\$6,785 8%	
13	230	GROUP INSURANCE: health insurance increase assumed at 10%	\$152,819	\$167,544		\$194,554		\$192,963	\$27,010 16%	
14		TOTAL PERSONNEL SERVICES	\$998,370	\$1,114,064		\$1,203,805		\$1,202,214	\$89,741 8%	
15	OPERATING									
16	315	PROFESSIONAL SERVICES - surveys & engineering	\$16,315	\$7,500		\$8,000		\$8,000	\$500 7%	
17	340	SEWER/WASTEWATER	\$8,634	\$10,000		\$12,000		\$12,000	\$2,000 20%	
18	345	CONTRACTUAL SERVICES	\$107,170	\$119,414		\$120,221		\$120,221	\$807 1%	
19		Half of Sweper 4 year lease @ \$21,871 per year. other half in parking 345			\$21,871		\$21,871			
20		Tree trimming approx. 1,000 palm trees @ \$15 per tree			\$15,000		\$15,000			
21		Tree trimming approx. 300 coconut palms get 2nd trimming @ \$15 a tree			\$4,500		\$4,500			
22		Tree trimming: 100 hours of canopy tree trimming @ \$65 an hour = \$4,550 (All Florida Tree)			\$6,500		\$6,500			
23		Lethal Yellow treatment for about 350 palms @ \$7 per X 3 times a year (King Tree Service)			\$7,350		\$7,350			
24		Pressure clean approx. 51,000 sq ft of sidewalk @ \$62,400 per year (Sunshine Cleaning Systems)			\$65,000		\$65,000			
25	410	COMMUNICATIONS	\$13,064	\$11,682		\$14,400		\$14,400	\$2,718 23%	
26		Internet Service for Town Hall (\$150) & Javris Hall (\$150) + 10%			\$3,960		\$3,960			
27		downtown webcams internet service \$150 per month			\$1,800		\$1,800			
28		Comcast Cable TV @ \$20 per month			\$240		\$240			
29		Cell phones (Verizon) 4 phones @ \$200 per month			\$2,400		\$2,400			
30		Telephone System (Windstream) \$ 500 per month			\$6,000		\$6,000			
31	430	ELECTRIC SERVICE - all Public buildings and portals	\$43,376	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0 0%	
32	431	WATER SERVICE - all Public buildings and irrigation.	\$113,397	\$125,000	\$120,000	\$120,000	\$120,000	\$120,000	(\$5,000) -4%	
33	433	ELECTRIC SERVICE-STREETS: Town Street Lights & irrigation	\$58,268	\$55,000	\$60,000	\$60,000	\$60,000	\$60,000	\$5,000 9%	
34	445	EQUIPMENT RENTAL - Rental of miscellaneous equipment / I.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, fork lift, etc. Rental of emergency equipment.	\$8,601	\$10,000		\$15,000		\$15,000	\$5,000 50%	
35	460	EQUIPMENT MAINTENANCE - generators, bobcat, golf carts, pressure washer, chain saws, sweeper and misc. equipment	\$17,389	\$25,000		\$25,000		\$25,000	\$0 0%	
36	461	VEHICLE MAINTENANCE - maintain eight vehicles	\$10,856	\$15,000		\$10,000		\$10,000	(\$5,000) -33%	
37	462	FUEL - 8 vehicles, small equipment and three emergency back up generators.	\$15,091	\$20,000		\$18,000		\$18,000	(\$2,000) -10%	
38	463	SERVICE MAINTENANCE CONTRACTS	\$5,183	\$10,884		\$10,728		\$10,728	(\$156) -1%	
39		Pest control @ \$214 per month			\$2,568		\$2,568			
40		Generator maintenance			\$1,728		\$1,728			
41		AC maint for all Town buildings @ \$445 per month			\$5,340		\$5,340			
42		ADT \$91 per mth			\$1,092		\$1,092			
43	470	RADIO MAINTENANCE - contract with sun pro for radios	\$6,738	\$1,920		\$1,920		\$1,920	\$0 0%	
44	498	STORM DRAIN OUTFALL REHAB/MAINTENANCE (NPDES) - televise & repair drainage infrastructure	\$27,702	\$50,000		\$50,000		\$50,000	\$0 0%	
45	508	POSTAGE	\$223	\$315		\$300		\$300	(\$15) -5%	
46	510	OFFICE SUPPLIES	\$2,394	\$2,000		\$2,300		\$2,300	\$300 15%	
47	520	BLDG MAINTENANCE - Town Hall, Jarvis Hall, Dev Svcs, warehouse	\$58,093	\$50,000		\$60,000		\$60,000	\$10,000 20%	
48	525	UNIFORM EXPENSE - Approx \$305 per year for 18 employees. Purchase LBTS t-shirts @\$1,000	\$5,751	\$5,490		\$6,500		\$6,500	\$1,010 18%	
49	529	STREETLIGHT MAINTENANCE (\$17,538 FDOT grant)	\$26,084	\$20,000		\$17,538		\$17,538	(\$2,462) -12%	
50	530	STREET MAINTENANCE - Includes minor repairs to Town owned streets (I.e. main breaks, sink holes, etc.) Replacement of decorative street lights, decorative poles and crosswalk repairs.	\$21,786	\$20,000		\$20,000		\$20,000	\$0 0%	
51	531	GROUNDS MAINT/ LANDSCAPING - Fertilizer for all Town owned trees, plants ,sod, topsoil and irrigation supplies	\$27,066	\$50,000		\$35,000		\$35,000	(\$15,000) -30%	
52	532	SIGNS - beach, park, public facilities & roadway signage	\$2,648	\$10,000		\$10,000		\$10,000	\$0 0%	
53	534	SIDEWALK MAINTENANCE & REPAIR	\$17,254	\$40,000		\$20,000		\$20,000	(\$20,000) -50%	
54	535	FLAGS- Replace U.S. flags at Town facilities and add around Town	\$2,068	\$1,200		\$1,200		\$1,200	\$0 0%	
55	540	DUES & SUBSCRIPTIONS -	\$1,465	\$725		\$725		\$725	\$0 0%	
56		American Public Works Association			\$232		\$232			
57		Florida Stormwater Association			\$310		\$310			
58		Florida Floodplain Managers Association			\$50		\$50			
59		Misc. Membership			\$133		\$133			
60	545	TRAVEL AND TRAINING -	\$2,866	\$5,400		\$4,800		\$4,800	(\$600) -11%	
61		Barry University APWA class for 2 employees \$600 each			\$1,200		\$1,200			
62		Florida Floodplain Managers Association Conference			\$800		\$800			
63		American Public Works Association			\$800		\$800			
64		Hurricane Conference			\$800		\$800			
65		Staff Training \$1,200 (NPDES, Pesticides, and back flow certifications)			\$1,200		\$1,200			
66	547	Hurricane Expenditure	\$183,522							

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	G	J	K	L	M	R	S	
1	Department: Municipal Services/Public Works Division	541.100 Public Works								
2	Submitted By: Don Prince, Director of Municipal Services									
3	Functions: Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintain the Town's fleet vehicles to ensure safe operation on the road. Provide a safe, clean and well maintained appearance of the Town's public property. Maintain all public buildings and provide a safe, clean, attractive and enjoyable environment for visitors, residents and employees.									
4	FY 19 Objectives: Repairs damaged sidewalks, drainage, sewers, irrigation and Town owned properties. Maintain all equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. Provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure. Continue to implement a Town-wide Swale Restoration/Tree Program to help improve drainage and to beautify the Town. Project Mgr for the A1A parking lot expansion and other Capital Projects.									
5	FY18 Achievements: Recovered from Hurricane Irma in a timely fashion. Maintained the downtown plazas and street furniture at a high level of cleanliness. Completed sewer lining and street resurfacing projects. Replaced damaged signs, swales and sidewalks Townwide. Removed graffiti, maintained existing drainage Townwide, responded to citizen concerns, pressure washed buildings and sidewalks bi weekly Town-wide. Maintained all the public landscaping and irrigation Town-wide.									
6	ACCOUNT NUMBER	DESCRIPTION OF EXPENSES IN ACCOUNT	ACTUAL	AMENDED	FY 2018-2019				Recomm. - FY18	
7			FY 2016-17	FY 2017-18	Details	RECOMMENDED	Details	Adopted		
67	550	OPERATING SUPPLIES - surface water renewal fee, safety items, hoses, cords, water, clamps, bits, keys	\$56,126	\$45,000		\$50,000		\$50,000	\$5,000 11%	
68		TOTAL OPERATING	\$859,130	\$753,530		\$735,632		\$735,632	(\$17,898) -2%	
69		CAPITAL OUTLAY								
70	624	Bldg. Improvement: (Replacement when needed of AC, plumbing, sewer, or electrical systems)	\$17,864	\$60,000		\$50,000		\$50,000	(\$10,000) -17%	
71	640	EQUIPMENT & MACHINERY	\$62,980	\$14,000		\$10,000		\$10,000	(\$4,000) -29%	
72	644	VEHICLES	\$48,878	\$43,000		\$0		\$0	(\$43,000) -100%	
73		New bucket truck capable of reaching all lights in Town			\$50,000		\$50,000			
75		TOTAL CAPITAL OUTLAY	\$129,722	\$117,000		\$60,000		\$60,000	(\$57,000) -49%	
76		TOTAL	\$1,987,222	\$1,984,594		\$1,999,437		\$1,997,846	\$14,843 1%	

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	G	K	L	N	O	T	U
1	Depart/Division	Municipal Services - Parks & Recreation Division		<h1 style="margin: 0;">572 - Recreation</h1>					
2	Submitted By:	Don Prince, Municipal Services Director and Debbie Hime, Ass't to the TM							
3	Functions:	To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide community recreation areas for residents and visitors. Put on special events, provide recreational programming.							
4	FY 19 Objectives:	Clean the beach daily. Produce 5 Town events - Veteran's Day, Christmas by the Sea, Fourth of July, Boo By the Sea and BugFest. Second staghorn coral planting project with Nova SE University. Apply for grant for artificial reef within snorkeling distance from beach. Offer stimulating and well received Community programs (such as Dancing by the Sea, Farmers Market, & Beach Yoga.) Install more sea oats & native dune vegetation. Process all special event permit applications.							
5	FY18 Achievements:	Christmas By The Sea celebrated a record breaking crowd. 4th of July drew large numbers to the beach and Veteran's Day honored a large number of veterans and others. Community events such as Farmers Market, Yoga by the Sea, and Dancing by the Sea all enjoyed consistent crowds. BugFest Awards event had its biggest crowd in history, and its new Saturday night live music event brought hundreds to Town in the middle of July while raising funds for a dive-related non-profit. 4th year of Nova SE University monitoring the planting of 2,200 staghorn seeding. Worked with property owners and community groups on sea oats plantings to protect the beach and private property. As of June 2018, the Community Center has enrolled over 500 individuals in our program. The enrollees have access to a variety of activities such as Information Technology, Performing Arts, Exercise, Socials, Educational and Craft classes. On the average, they enjoy over 100 opportunities each month to participate in any of the noted categories of activities. The first nine events of our Evening at Jarvis Hall Series has attract an average of a hundred attendees per show.							
6	ACCT	ACCOUNT	ACTUAL	AMENDED	RECOMMENDED		ADOPTED		Recomm. - FY18
7	NO.		FY 2016-17	FY 2017-18	Detail	FY 2018-19	Detail	FY 2018-19	
8	OPERATING								
9	311	ADVERTISING & MARKETING: recreation programs and special events				\$2,500		\$2,500	\$2,500 #DIV/0!
10	342	COMMUNITY CENTER	\$67,898	\$75,104		\$79,611		\$79,611	-\$973 -1%
11		Operating Contract with Bien-Aime, Inc. ends 9-30-2018 with two 1 yr renewals. 6% inc for FY19 & FY20. (requires contract amendment)			\$74,131		\$74,131		
12		Jarvis Evening Program Series. 10 events; Mgmt @ \$517 per event * 6%			\$5,480		\$5,480		
13	343	BEACH MAINTENANCE CONTRACT- sanitize and rake. 5 yr contract, ends 11-19-2019. \$13,559 per month + \$15,000 for storm response.	\$162,708	\$180,000		\$177,708		\$177,708	-\$2,292 -1%
14	345	CONTRACTUAL SERVICES -	\$33,565	\$54,000		\$2,000		\$2,000	-\$52,000 -96%
15		1st Staghorn Coral project (NOVA's \$2,000 monitoring 5th yr)			\$2,000		\$2,000		
20	347	RECREATION PROGRAMS	\$13,925	\$18,710		\$15,000		\$15,000	-\$3,710 -20%
21		Pavilion dance events (\$500 x 14 events and summer program \$500 *8 events)			\$11,000		\$11,000		
22		Farmer's Mkt (\$500), Yoga (2,000), cultural programs + new programs			\$4,000		\$4,000		
23	430	ELECTRIC SERVICE - Friedt Park and senior center (for grant). Estimated \$85/mo.	\$968	\$3,000		\$1,020		\$1,020	-\$1,980 -66%
24	460	EQUIPMENT MAINTENANCE - (restrooms, benches, basketball & tennis courts, lighting)	\$10,932	\$20,000		\$10,000		\$10,000	-\$10,000 -50%
25	469	BUOY MAINTENANCE - At least 2 inspections per year; maintenance and replacement of 32 ocean swim area buoys as needed	\$2,377	\$9,000		\$9,000		\$9,000	\$0 0%
26	495	SPECIAL EVENTS	\$68,128	\$78,500		\$86,400		\$86,400	\$7,900 10%
28		Boo By The Sea (\$500 increase)			\$5,000		\$5,000		
29		BugFest (no increase)			\$17,000		\$17,000		
30		Christmas By The Sea (\$5,000 increase)			\$22,000		\$22,000		
31		July 4th: \$3,000 VFD/ event mgmt, \$20K fireworks; \$12k parade & family day, BSO expenses; \$4,000 marketing/exp. (\$2,000 increase)			\$41,000		\$41,000		
32		Veterans Day (\$750 band, rentals + supplies) (\$400 increase)			\$1,400		\$1,400		\$0
33	510	OFFICE SUPPLIES - Community Center Supplies \$600;	\$854	\$600		\$600		\$600	\$0 0%
34	520	BUILDING MAINTENANCE - for parks, tennis & basketball court, bocce ball courts and beach portals.	\$30,102	\$25,000		\$15,000		\$15,000	-\$10,000 -40%
35	536	Sea Oats (Includes \$5,000 from County grant if received)	\$11,935	\$5,000		\$10,000		\$10,000	\$5,000 100%
36	550	OPERATING EXPENSES - doggie bags, tennis court keys, park & street furniture, sports equipment, trash cans, bike racks, seasonal decorations; bike racks, buisness banners (west end) + restroom supplies	\$59,621	\$45,000		\$45,000		\$45,000	\$0 0%
37	TOTAL OPERATING		\$463,013	\$513,914		\$453,839		\$453,839	-\$60,075 -12%
38	CAPITAL OUTLAY								
39	640	EQUIPMENT & MACHINERY:	\$12,228	\$30,000		\$21,500		\$21,500	-\$8,500 -28%
40		Modular stage system for use at Jarvis Hall Evening Series events, BugFest Awards Event, and other small events			\$7,000		\$7,000		
41		Outdoor Anglin's Pier (Reef Smart) Beach Sign Showing Detailed Reef Area south of the pier including reef locations and the Shipwreck Snorkel Trail			\$2,500		\$2,500		
42		4 beach rules signs estimated @ 3,000 each			\$12,000		\$12,000		
43	DEPARTMENT TOTAL		\$475,241	\$543,914		\$475,339		\$475,339	-\$68,575 -13%

Lauderdale-By-The Sea - FY 19 Budget Justification

	A	B	D	G	H	I
1	Department:	Interfund Transfers	581.100 Transfers			
2	Submitted By:	Finance Director				
3	Function	Transfers to Other Funds in support of those activities.				
4	ACCT	DESCRIPTION OF	ACTUAL	FY 2017-18	FY 2018-19	
5	NO.	ACCOUNT	FY 2016-17	AMENDED	RECOMMENDED	ADOPTED
6		OPERATING				
7	910	Transfer to CIP Fund 300	\$1,759,263	\$489,022	\$800,000	\$800,000
8	997	Transfer to Fire Fund 115 - Ocean Rescue	\$26,800.00	\$26,800	\$13,000	\$13,000
10		Total	\$ 1,786,063	\$ 515,822	\$ 813,000	\$ 813,000

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	F	H	K	L	M	N	Q	R		
1	Department:	Sewer System		103 - Sewer Fund							
2	Submitted By:	Finance Director & Director of Municipal Services									
3	Functions:	To collect and transmit sewage for treatment from the Town's service area (south of Pine Avenue).									
4	FY 19 Objectives:	To maintain and upgrade the sewer infrastructure and make repairs necessary to minimize infiltration of stormwater into the sewer system. To evaluate lining the approximately 1,100 laterals in the sanitary sewer system south of Pine Avenue starting with El Mar Drive because of the future Greeway project.									
5	FY18 Achievements:	Completed the installation of all CIP (cured in place liner) liners in the main lines, which will reduced infiltration, prolonged the life of the sewer system, and reduced the risk of a complete failure requiring digging up the roads.									
6	REVENUES	DESCRIPTION OF EXPENSES IN ACCOUNT	ACTUAL	FY 2017/18	FY 2018/19				Recomm.- FY18		
7			FY 2016/17	AMENDED	Details	RECOMMENDED	Details	ADOPTED			
8	380.200	Fund Balance	\$0	\$655,772					-\$655,772	-100%	
9	345.500	Sewer Fees	\$1,149,724	\$1,112,096		\$1,123,896		\$1,123,896	\$11,800	1%	
10		TOTAL REVENUES	\$1,149,724	\$1,767,868		\$1,123,896		\$1,123,896	-\$643,972	-36%	
11											
12	EXPENDITURES	DESCRIPTION OF EXPENSES IN ACCOUNT	ACTUAL	FY 2017/18	FY 2018/19						
13			FY 2016/17	AMENDED	Details	RECOMMENDED	Details	ADOPTED			
14		PERSONNEL SERVICES									
15	120	SALARIES - MS Worker I, 10% of Town Manager's & 20% of Municipal Services Director	\$94,436	\$98,203		\$75,571		\$75,571	-\$22,632	-23%	
16	140	OVERTIME				\$10,000		\$10,000	\$10,000	#DIV/0!	
17	210	FICA: Social Security 6.20% + Medicare 1.45%	\$7,204	\$7,137		\$5,281		\$5,281	-\$1,856	-26%	
18	220	RETIREMENT	\$15,979	\$15,854		\$15,855		\$15,855	\$1	0%	
19	230	GROUP INSURANCE: 15% health insurance increase	\$11,131	\$10,974		\$12,242		\$12,052	\$1,268	12%	
20		TOTAL PERSONNEL SERVICES	\$128,749	\$132,168		\$118,949		\$118,759	-\$13,219	-10%	
21		OPERATING									
22	315	PROFESSIONAL SERVICES	\$52,753	\$107,000		\$30,000		\$30,000	-\$77,000	-72%	
23		Evaluate lateral project			\$30,000		\$30,000				
24											
25	340	SEWER/WASTEWATER (small rate decrease in FY19)	\$621,395	\$660,000		\$650,000		\$650,000	-\$10,000	-2%	
26											
27	345	CONTRACTUAL SERVICES - (Fort Lauderdale billing services FY18 \$1,377/month plus 5%)	\$16,248	\$17,060		\$16,846		\$16,846	-\$214	-1%	
28	430	ELECTRIC SERVICE (\$1,225/ month + 5%)	\$12,100	\$11,600		\$15,435		\$15,435			
29	431	WATER SERVICE @ \$30/month	\$251	\$300		\$360		\$360			
30	459	SEWER LINE MAINTENANCE - televise & clean sewer system as needed	\$16,545	\$10,000		\$10,000		\$10,000	\$0	0%	
31											
32	465	PUMP STATION MAINTENANCE	\$23,015	\$5,000		\$5,000		\$5,000	\$0	0%	
33	497	CONTINGENCY		\$43,740		\$100,000		\$100,190	\$56,260	129%	
34	506	PRINTING	\$820								
35	550	OPERATING EXPENSES		\$1,000		\$2,000		\$2,000	\$1,000	100%	
36											
37		TOTAL OPERATING	\$743,127	\$855,700		\$829,641		\$829,831	-\$26,059	-3%	
38											
39		CAPITAL OUTLAY									
40	630	CAPITAL - OTHER		\$775,000		\$100,000		\$100,000	-\$675,000	-87%	
41		Non-scheduled repairs			\$100,000		\$100,000				
42											
43	640	CAPITAL OUTLAY - equipment	\$1,148	\$5,000		\$5,000		\$5,000	\$0	0%	
44											
45		TOTAL CAPITAL OUTLAY	\$1,148	\$780,000		\$105,000		\$105,000	-\$675,000	-87%	
46		OTHER EXPENSES									
47	750	DEPRECIATION	\$68,392								
48	999	CONTRIBUTION TO FUND BALANCE	\$0			\$70,306		\$70,306			
49	536.000	PENSION	\$14,360								
50											
51		TOTAL OTHER EXPENSES	\$82,752	\$0		\$70,306		\$70,306			
52		Total	\$955,777	\$1,767,868		\$1,123,896		\$1,123,896	-\$643,972	-36%	

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	G	J	K	L	M	R	S	
1	Department: Fire Department	115 - FIRE FUND								
2	Submitted By: VFD Board of Directors & Town Manager									
3	Functions: Special Revenue fund for all expenses related to fire service.									
4	REVENUES	DESCRIPTION OF EXPENSES IN ACCOUNT	FY 2016/17	FY 2017/18	FY 2018/19				Recomm.- FY18	
5			ACTUAL	AMENDED	Details	RECOMMENDED	Details	ADOPTED		
6	380.203	Appropriation from Fire Fund or Equipment Reserve				\$ 131,058		\$ 131,058	\$131,058	0%
7	311.200	Fire Assessment Fees	\$ 1,053,027	\$ 1,033,502		\$ 1,033,502		\$ 1,033,502	\$0	0%
8	3423210	Fire Inspection Fees	\$ 33,042	\$ 35,000		\$ 35,000		\$ 35,000	\$0	0%
9	369.100	Miscellaneous Revenue								
10	381.105	Transfer from General Fund (Ocean Rescue)	26800	\$ 26,800		\$ 13,000		\$ 13,000	-\$13,800	-51%
11		TOTAL REVENUES	\$ 1,112,868	\$ 1,095,302		\$ 1,212,560		\$ 1,212,560	\$117,258	11%
12	EXPENDITURES	DESCRIPTION OF EXPENSES IN ACCOUNT	FY 2016/17	FY 2017/18	FY 2018/19					
13			ACTUAL	AMENDED	Details	RECOMMENDED	Details	ADOPTED		
14										
15	151	FIRE PENSION - Actuary projection	\$0	\$6,000		\$6,000		\$6,000	\$0	0%
16	315	PROFESSIONAL SERVICES- actuarial report	\$16,713	\$10,000		\$10,000		\$10,000	\$0	0%
17		Fire Assessment Fee Study								
18	320	AUDIT- Pension Plan audit & Fire Fund share of annual audit	\$6,000	\$7,000		\$7,000		\$7,000	\$0	0%
19	345	CONTRACTUAL SERVICES	\$806,819	\$808,790		\$824,437		\$824,437	\$15,647	2%
20		VFD Fire Services Contract			\$811,437		\$811,437			
21		Ocean Rescue			\$13,000		\$13,000			
22	520	Bldg. Maintenance- doors and painting	\$3,348	\$10,000					-\$10,000	-100%
23	550	OPERATING SUPPLIES								
24		TOTAL OPERATING	\$832,880	\$841,790		\$847,437		\$847,437	\$5,647	1%
25										
26		CAPITAL OUTLAY								
27	624	BLDG IMPROVEMENT	\$6,885	\$10,000		\$327,123		\$327,123		
28		Station Improvements			\$300,000		\$300,000			
29		Exhaust system			\$27,123		\$27,123			
30	640	EQUIP & MACH	\$208,583	\$107,500		\$0		\$0		
36										
37	644	VEHICLES				\$16,000		\$16,000		
39		Ocean Patrol ATV			\$16,000		\$16,000			
40		TOTAL CAPITAL OUTLAY	\$215,468	\$117,500		\$343,123		\$343,123	\$225,623	192%
41										
42		TRANSFERS								
43	912	TO GENERAL FUND - Fire Fund administration charge	\$22,000	\$22,000		\$22,000		\$22,000	\$0	0%
44	995	TO FIRE VEHICLE/EQUIP RESERVE		\$114,012						
46		Department Total	\$1,070,348	\$1,095,302		\$1,212,560		\$1,212,560	\$117,258	11%

CAPITAL IMPROVEMENT PLAN

FUND 300 CAPITAL FUND				2017	2018	2018	2019	2020	2021	2022	2023	5 Yr Total
FUNDING SOURCES				ACTUAL	Amended Budget	Current Yr. Estimates	PROPOSED	ADOPTED	FY 20	FY 21	FY 22	FY 23
4	Appropriated Fund Balance			\$ 542,470	\$ 39,272		\$ 820,980	\$ 950,980	\$ 406,101	\$ 1,409,006	\$ 9,156	
5	Appropriated El Mar Reserve			\$ 25,000			\$ -	\$ -	\$ 677,566	\$ -	\$ -	
6	Transfer From Parking Fund for EL Mar								\$ 500,000	\$ 500,000		
7	Transfer From General Fund	\$ 1,759,263	\$ 200,000	\$ 200,000		\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 200,000	
8	Transfer From General Fund - Dedicated Millage		\$ 289,022	\$ 289,022								
9	Storm Water Utility											
10	Interest Earnings	\$ 2,876		\$ 400		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
11	TOTAL REVENUE	\$ 1,762,139	\$ 1,056,492	\$ 528,694		\$ 1,621,980	\$ 1,751,980	\$ 1,978,566	\$ 1,707,101	\$ 2,210,006	\$ 210,156	
EXPENDITURES				ACTUAL	Amended Budget	Current Yr. Estimates	PROPOSED	ADOPTED	FY 20	FY 21	FY 22	FY 23
15	GENERAL											
16	Salaries (MS Dir & TM @ 10%)	\$ 51,800	\$ 47,747	\$ 48,929		\$ 50,134	\$ 50,134	\$ 52,641	\$ 55,273	\$ 58,037	\$ 60,939	
17	Overtime	\$ 805		\$ 5,000								
18	Employer Taxes	\$ 3,890	\$ 3,277	\$ 3,500		\$ 3,441	\$ 3,441	\$ 3,613	\$ 3,794	\$ 3,983	\$ 4,182	
19	Retirement	\$ 6,827	\$ 7,388	\$ 7,388		\$ 7,757	\$ 7,757	\$ 8,145	\$ 8,553	\$ 8,980	\$ 9,429	
20	Insurance	\$ 17,917	\$ 10,331	\$ 10,331		\$ 10,848	\$ 504	\$ 11,390	\$ 11,959	\$ 12,557	\$ 13,185	
21	Professional Services		\$ 15,000			\$ 15,750	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144	
22	Other		\$ 1,000			\$ 1,050	\$ 1,050	\$ 1,103	\$ 1,158	\$ 1,216	\$ 1,276	
23	Contingency		\$ 100,000			\$ 100,000	\$ 85,044	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
24	TOTAL GENERAL	\$ 81,239	\$ 184,743	\$ 75,148		\$ 188,980	\$ 163,681	\$ 193,429	\$ 198,101	\$ 203,006	\$ 208,156	\$ 1,155,352
28	DRAINAGE PROJECTS											
29	Swale Restoration Projects		\$ 10,000	\$ 600		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 25,000
30	Drainage Master Plan			\$ 15,000		\$ 30,000	\$ 30,000					\$ 60,000
31	East Terra Mar Drive					\$ 500,000	\$ 500,000					\$ 1,000,000
32	Bel Air Phase II - East					\$ 97,500	\$ 97,500					\$ 195,000
33	Bel Air Phase III - Mid-block											\$ -
34	Poinciana											\$ -
35	South Alleyway (A1A to El Mar)											\$ -
36	Datura											\$ -
37	TOTAL DRAINAGE ONLY	\$ -	\$ 10,000	\$ 15,600		\$ 632,500	\$ 632,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 1,280,000
39	STREETSCAPE ONLY PROJECTS											
40	Greenway/El Mar Drive (Oriana settlement)		\$ 25,000					\$ 677,566				\$ 677,566
41	Greenway (El Mar Drive)					\$ 20,000	\$ 150,000	\$ 1,000,000	\$ 500,000			\$ 1,670,000
42	TOTAL STREETSCAPE ONLY	\$ -	\$ 25,000	\$ -		\$ 20,000	\$ 150,000	\$ 1,677,566	\$ 500,000	\$ -	\$ -	\$ 2,347,566
44	NEIGHBORHOOD PROJECTS											
45	Neighborhood Street Resurfacing		\$ 300,000	\$ 290,000								\$ -
46	Neighborhood Improvements	\$ 700	\$ 30,000	\$ 21,000			\$ 25,300					\$ 25,300
47	Terra Mar Bridge (share 50/50 with Pompano Beach)		\$ 75,000									\$ -
48	Hibiscus (Seagrape to A1A)					\$ 200,000	\$ 200,000					\$ 400,000
49	Sidewalk Construction	\$ 1,680										\$ -
50	Hibiscus sidewalk		\$ 75,000									\$ -
51	Palm Club Sewer		\$ 100,082			\$ 150,000	\$ 150,000		\$ 1,000,000	\$ 2,000,000		\$ 3,300,000
52	Street Lighting (Solar in n/hoods)											\$ -
53	TOTAL NEIGHBORHOOD PROJECTS	\$ 2,380	\$ 580,082	\$ 311,000		\$ 350,000	\$ 375,300	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ 3,725,300
55	OTHER PROJECTS											
56	Anglin Courtyard Renovation (Freidt Park)	\$ 8,268	\$ 75,000	\$ 120,000								\$ -
57	El Mar Plaza (restrooms)	\$ 227,835										\$ -
58	2016 Beach Nourishment - Town Match (3 payments)		\$ 116,667			\$ 356,000	\$ 356,000					\$ 712,000
59	El Prado Park		\$ 35,000	\$ 1,946								\$ -
60	Staghorn Coral planting (2nd NOVA \$59,000 contract)					\$ 24,500	\$ 24,500	\$ 26,500	\$ 4,000	\$ 2,000	\$ 2,000	\$ 83,500
61	Snorkeling reef (boulders) \$120,000 project; 50% LBTS / 50% County		\$ 30,000									\$ -
62	Town Hall Complex (ADA & Development Services Imp)			\$ 5,000		\$ 50,000	\$ 50,000					\$ 100,000
63	Warehouse Improvements											\$ -
64	TOTAL OTHER PROJECTS	\$ 236,103	\$ 256,667	\$ 126,946		\$ 430,500	\$ 430,500	\$ 26,500	\$ 4,000	\$ 2,000	\$ 2,000	\$ 895,500
66	TOTAL CAPITAL FUND EXPENDITURES	\$ 319,722	\$ 1,056,492	\$ 528,694		\$ 1,621,980	\$ 1,751,981	\$ 1,902,495	\$ 1,707,101	\$ 2,210,006	\$ 210,156	\$ 9,403,718
67	ENDING FUND BALANCE + (-)	\$1,442,417	\$0	\$0		\$0	-\$1	\$76,071	\$0	\$0	\$0	
69	FUND 310 PARKING FUND PROJECTS											
70	Security Cameras		\$ 100,000	\$ 100,000								\$ -
71	A1A Parking Lot Expansion - Design, Permits, Construction Mgmt		\$ 133,000	\$ 25,000			\$ 50,000					\$ 50,000
72	A1A Parking Lot Expansion		\$ 900,000									\$ -
73	A1A Parking Lot Expansion - Phase 1			\$ 600,000			\$ 330,000					\$ 330,000
74	A1A Parking Lot Expansion - Phase 2					\$ 700,000	\$ 670,000					\$ 1,370,000
75	Anglin Courtyard (+Parking)			\$ 200,000		\$ 200,000	\$ 200,000					\$ 400,000
76	Greenway Project (El Mar Drive)							\$ 500,000	\$ 500,000			\$ 1,000,000
77	Parking Fund Total		\$ 1,133,000	\$ 925,000		\$ 900,000	\$ 1,250,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 3,150,000
79	FUND 103 SEWER FUND PROJECTS		\$ 780,000	\$ 780,000							\$ 1,200,000	\$ 1,200,000
81	TOTAL PROJECT EXPENDITURES		\$ 2,969,492	\$ 2,233,694		\$ 2,521,980	\$ 3,001,981	\$ 2,402,495	\$ 2,207,101	\$ 2,210,006	\$ 1,410,156	\$ 13,753,718

Lauderdale-By-The Sea - FY 19 Budget Justification

A	B	E	F	H	O	P	Q	R	V	W	
1	Department: Parking Services	310 - Parking Fund									
2	Submitted By: Sharon Ragoonan, Assistant Town Manager										
3	Functions:	To provide safe, clean, and well-managed public parking.									
4	FY 19 Objectives:	To offer discounted parking to residents through the resident parking permit system. Keep parking meters and pay stations in good working order and collect monies from them. Equitably enforce the Town parking regulations. Provide high visibility in the metered areas and assist visitors and residents. Keep parking prices competitive with other Broward beach communities. Ensure Town parking facilities are clean and pleasant. Expand the number of parking spaces.									
5	FY18 Achievements:	Completed Phase 1 of the A1A Parking Lot / Bougainvillea Renovation Project. Evaluated the feasibility of deploying a parking guidance system.									
6	ACCT	DESCRIPTION OF	FY 2016/17	FY 2017/18		RECOMMENDED		ADOPTED		Recommended - FY18	
7	NO.	EXPENSES IN ACCOUNT	ACTUAL	Details	AMENDED	Detail	FY 2018-19	Detail	FY 2018-19		
8	380.200	Appropriated Fund Balance	\$0		\$380,050		\$395,941		\$755,924		
9	313.101	PILOP Fee (payment in lieu of parking)									
10	344.500 to 344.563	Charges for Service	\$2,120,843		\$1,612,000		\$1,595,000		\$1,595,000	-\$17,000 -1%	
11	354.100	Parking Fines	\$188,060		\$75,000		\$75,000		\$75,000		
12	361.100	Interest	\$135		\$200		\$400		\$400		
13		REVENUE TOTAL	\$2,309,038		\$2,067,250		\$2,066,341		\$2,426,324	-\$909 0%	
14											
15	PERSONNEL SERVICES										
16	120	SALARIES: 1 Supervisor; 25% of Town Clerk's Office Specialist; 25% of the Finance Director's salary, and 5% of the Town Manager	\$88,139		\$106,039		\$106,574		\$106,574	\$535 1%	
17	140	OVERTIME	\$666		\$2,000		\$2,000		\$2,000	\$0 0%	
18	210	FICA - Social Security 6.2% and Medicare 1.45%	\$6,675		\$9,768		\$9,640		\$9,640	-\$128 -1%	
19	220	RETIREMENT	\$13,814		\$15,026		\$16,899		\$16,899	\$1,873 12%	
20	230	GROUP INSURANCE	\$19,364		\$20,414		\$27,202		\$27,185	\$6,788 33%	
21		TOTAL PERSONNEL SERVICES	\$128,658		\$153,247		\$162,315		\$162,298	\$9,068 6%	
22	OPERATING										
23	315	PROFESSIONAL SERVICES	\$21,604		\$0		\$0		\$0	\$0 0%	
24	345	CONTRACTUAL SERVICES	\$297,840		\$343,076		\$329,206		\$329,206	-\$13,870 -4%	
25		Coin Counting and Transportation to Bank @ \$800 per month \$10,000		\$10,000		\$10,000		\$10,000			
26		Credit Card Processing: 7 months average \$8,400 = \$100,800 + 5% increase volume		\$100,800		\$105,840		\$105,840			
27		Republic - Materials And Services Reimbursement		\$27,749		\$14,940		\$14,940			
28		Republic - Enforcement Officers (includes manager, \$70,013)		\$156,950		\$139,781		\$139,781			
29		Republic's Management Fee @ \$3,125* 7 months + 5 months at \$333 (May 2019). Contract ends April 2020 + two 1-yr options		\$36,045		\$38,545		\$38,545			
30		Special Magistrate @ \$75/month		\$500		\$900		\$900			
31		Ticket Processing: VATS @ \$2.36 per ticket x 9600 tickets per year. Plus postage @ \$1200 yr.		\$19,200		\$19,200		\$19,200			
33	353	Parking Alternatives (increase # parking spaces and improve parking facilities)	\$139,264		\$200,000		\$201,000		\$201,000	\$1,000 1%	
34		Develop New Parking Spaces		\$100,000		\$100,000		\$100,000			
35		South Ocean Parking Lot - Lease (85% of net revenue)		\$100,000		\$101,000		\$101,000			
36	410	Communications Service	\$8,882		\$8,000		\$8,316		\$8,316	\$316 4%	
37		Verizon: 2 cell phones (Parking Officer & Supervisor) avg of \$90 per month				\$1,080		\$1,080			
38		4 AT&T: El Prado #3, 2 at South Ocean Side and Mulligans @ \$190 per month				\$2,280		\$2,280			
39		7 T-Mobile: 2 A1A, Village Grill, Yogurt, Vintage, El Mar, Tradewinds @ \$40 month = \$4,992				\$4,956		\$4,956			
40		2 Verizon: El Prado @ 35 per month				\$0	\$0	\$0	\$0		
41		General Fund Charge back for Town phone system				\$0	\$0	\$0	\$0		
42	430	Electric Service @ \$330 avg permonth + 5%	\$4,209		\$4,500		\$4,158		\$4,158	-\$342 -8%	
43	431	Water Service @ \$1225 per month	\$9,255		\$8,500		\$14,700		\$14,700	\$6,200 73%	
44	441	Sun Trolley Contract (3% annual increase)	\$25,563		\$26,523		\$0		\$0	-\$26,523 -100%	
45	445	Equipment Rent/Lease (Parking share of the Elgin Pelican Street Sweeper \$21,871 annual through 2020)			\$20,078		\$21,871		\$21,871		
46	451	Auto & General Liability Insurance (included in Republic's budget)					\$0		\$0		
47	452	Workers Comp Insurance					\$0		\$0		
48	460	Equipment Maintenance - meters					\$0		\$0		
49	461	Vehicle Maintenance (1 truck and 2 carts)	\$3,794		\$5,000		\$5,000		\$5,000	\$0 0%	
50	462	Fuel	\$288		\$500		\$500		\$500	\$0 0%	
51	463	Service Maintenance Agreements	\$26,840		\$28,890		\$30,850		\$30,850	\$1,960 7%	
52		Digital - 14 Pay Stations (for 4 months in FY19 / convert to Global)									
53		EMS fee for 14 paystations @ 50 per month for 4 months		\$8,400		\$2,800		\$2,800			
54		Extended warranty @ 800 yr (warranty yr ends 12/31/18 - 12 machines)		\$9,600		\$9,600		\$9,600			
55		Global Pay Stations									
56		Ezicon & Back Office @ \$540 yr (11 machines)		\$5,940		\$5,940		\$5,940			
57		New Ezicon & Back Office @ \$540 yr (14 new machines)				\$7,560		\$7,560			
58		Extended parts warranty @ \$450 yr (11 machines)		\$4,950		\$4,950		\$4,950			
60	497	Contingency	\$0		\$85,436		\$85,000		\$85,000	-\$436 -1%	
61	506	Printing & Binding (ticket and permit stock, paper rolls for paystations (Luke/Global) and handheld devices (LPR))	\$1,485		\$2,500		\$2,000		\$2,000	-\$500 -20%	
62	508	Postage	\$868		\$2,000		\$2,000		\$2,000	\$0 0%	
63	510	Office Supplies	\$56		\$1,000		\$1,000		\$1,000	\$0 0%	

Lauderdale-By-The Sea - FY 19 Budget Justification

6	A	B	E	F	H	O	P	Q	R	V	W
	ACCT	DESCRIPTION OF	FY 2016/17	FY 2017/18		RECOMMENDED		ADOPTED		Recommended -	
	NO.	EXPENSES IN ACCOUNT	ACTUAL	Details	AMENDED	Detail	FY 2018-19	Detail	FY 2018-19	FY18	
64	511	Computer Expense			\$0		\$0		\$0	\$0	0%
65	525	Uniforms Expense: Supervisor, 5 Trousers @ \$23 ea., 5 Shorts @ \$20 ea., 10 Shirts @ \$25 each. 3 Ambassadors: 10 shirts @ \$25 ea., 10 shorts @ \$20 each. Damage replace \$250	\$907		\$1,500		\$1,665		\$1,665	\$165	11%
66	532	Signs	\$2,595		\$3,500		\$3,500		\$3,500	\$0	0%
67	533	Parking Meter Parts & Supplies	\$16,060		\$20,000		\$51,700		\$51,700	\$31,700	159%
68		Normal expenses (gorilla posts, batters, domes, stickers.)				\$2,000		\$2,000			
69		Replace housing (bodies) for oldest single space meters @ \$310 ea x 40 meters = \$12,400				\$12,400		\$12,400			
70		New mechanism for single space meters @ 250 ea x 100 (233 total meters)				\$25,000		\$25,000			
71		Pay Station replacement parts (some inventory)				\$12,300		\$12,300			
72	545	Training / Travel: Parking Conference/Online Training for Parking Supervisor	\$0		\$0		\$2,500		\$2,500	\$2,500	0%
73	550	Operating Expense	\$14,901		\$20,000		\$20,000		\$20,000	\$0	0%
74		TOTAL OPERATING	\$574,411		\$781,003		\$784,966		\$784,966	\$3,963	1%
75		CAPITAL OUTLAY									
76	611	Land Acquisition	\$0		\$0		\$0		\$50,000	\$0	0%
77	629	Design/Permit			\$133,000					-\$133,000	-100%
78		A1A Lot Renovations (Phase I in FY18, Phase II in FY19)		\$50,000							
79	630	Improvements Other than buildings			\$900,000		\$900,000		\$1,200,000	\$0	0%
80		Freidt Park		\$50,000		\$200,000		\$200,000			
81		A1A Lot Renovations (Phase I in FY18, Phase II in FY19)		\$850,000		\$700,000		\$1,000,000			
82	640	Equipment & Machinery			\$100,000		\$201,060		\$211,060	\$101,060	101%
83		Surveillance Cameras (location TBD)				\$50,000		\$60,000			
84		Golf Cart (replace oldest cart)									
85		1 Global Paystation to replace Ditigal (2008) at E. Tradewinds @ \$10,790				\$10,790		\$10,790			
86		3 Global Paystations @ \$10,790 for renovated A1A Lot (replace 2 Digitals (from 2011) and add 1 unit)				\$32,370		\$32,370			
87		10 Global Pay Stations @ \$10,790 (replace remaining Digital machines)				\$107,900		\$107,900			
89	644	Capital - Vehicles: replace 2007 truck with small pickup	\$0		\$0		\$18,000		\$18,000		
90		TOTAL CAPITAL OUTLAY	\$0		\$1,133,000		\$1,119,060		\$1,479,060	-\$13,940	-1%
91	750	Depreciation	\$35,644								
92	536.000	Pension	\$14,360								
93	500.91	Transfer to CIP								\$0	0%
94		TOTAL OTHER	\$50,004		\$0		\$0		\$0		
95		Department Operating Total	\$753,074		\$2,067,250		\$2,066,341		\$2,426,324	-\$909	0%
96											
97	999	Contribution to Fund Balance	\$1,555,964		\$0						
98		FUND TOTAL	\$2,309,038		\$2,067,250		\$2,066,341		\$2,426,324	-\$909	0%