

**Town of Lauderdale-By-The-Sea  
Fiscal Year 2020-2021 Budget Message**

**ALL FUNDS BUDGET OVERVIEW**

The Recommended All Funds Budget is \$24 million, which is \$4.7 million more than the FY20 Amended Budget.

Because of accounting requirements, some large budget accounts are effectively double counted in the All Funds budget.

You will see the double counting in the table below; while the All Funds expenditure budget is \$29 million, the NET expenditure budget (less transfers) is \$24 million.

**Table 1-Budget Summary**

<b>BUDGET SUMMARY</b>										
Town of Lauderdale-By-The-Sea										
Fiscal Year 2020-2021										
General Fund Millage:	3.5000									
ESTIMATED REVENUES			GENERAL FUND	CAPITAL FUND	BUILDING FUND	SEWER FUND	FIRE FUND	POLICE FUND	PARKING FUND	GRAND TOTAL
Taxes:	Millage per \$1,000									
<b>Ad Valorem Taxes</b>	<b>3.5000</b>		9,009,639.00							9,009,639.00
Assessment (Fire)							1,031,646.00			1,031,646.00
Utility Taxes			1,011,500.00							1,011,500.00
Franchise Taxes			729,600.00							729,600.00
Building Permits					683,834.00					683,834.00
Licenses & Permits			111,325.00						10,537.00	121,862.00
Intergovernmental Revenues			1,168,927.00	150,000.00						1,318,927.00
Charges for Services			10,850.00			1,128,896.00	33,000.00		1,664,498.00	2,837,244.00
Fines & Forfeitures			71,500.00						75,000.00	146,500.00
Miscellaneous Revenues			171,334.00	150,000.00		2,000.00	1,500.00		2,000.00	326,834.00
<b>TOTAL SOURCES</b>			\$ 12,284,675	\$ 300,000	\$ 683,834	\$ 1,130,896	\$ 1,066,146	\$ -	\$ 1,752,035	\$ 17,217,586
Transfers In			823,527							823,527
Fund Balances/Reserves/Net Assets				7,370,957					3,697,960	11,068,917
<b>TOTAL REVENUES, TRANSFERSS &amp; BALANCES</b>			\$ 13,108,202	\$ 7,670,957	\$ 683,834	\$ 1,130,896	\$ 1,066,146	\$ -	\$ 5,449,995	\$ 29,110,030
ESTIMATED EXPENDITURES			GENERAL FUND	CAPITAL FUND	BUILDING FUND	SEWER FUND	FIRE FUND	POLICE FUND	PARKING FUND	GRAND TOTAL
General Government			2,925,480	45,957						2,971,437
Culture/Recreation			650,600	100,000						750,600
Physical Environment				7,525,000		1,130,896				8,655,896
Public Safety			6,912,832		683,834		1,066,146			8,662,812
Roads & Streets			2,619,290							2,619,290
Transportation									950,508	950,508
<b>TOTAL EXPENDITURES</b>			\$ 13,108,202	\$ 7,670,957	\$ 683,834	\$ 1,130,896	\$ 1,066,146	\$ -	\$ 950,508	\$ 24,610,543
Transfers Out									4,499,487	4,499,487
Fund Balances/Reserves/Net Assets										-
<b>TOTAL APPROPRIATED EXPENDITURES</b>			\$ 13,108,202	\$ 7,670,957	\$ 683,834	\$ 1,130,896	\$ 1,066,146	\$ -	\$ 5,449,995	\$ 29,110,030
<b>TRANSFERS, RESERVES &amp; BALANCES</b>			\$ 13,108,202	\$ 7,670,957	\$ 683,834	\$ 1,130,896	\$ 1,066,146	\$ -	\$ 5,449,995	\$ 29,110,030
The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.										

**Town of Lauderdale-By-The-Sea**  
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The three largest components of the net All Funds Budget (excluding the inter-fund transfers mentioned above) are:

1. Physical Environment for 30.59% (\$7.5 million) (Capital Improvement Projects: Visitor’s Center, East Terra Mar Drive, Beach Re-nourishment, Palm Club Sewer, El Mar Drive)
2. Public Safety for 28.10% (\$6 million) (Police, Fire, Emergency Medical Services and Development Services)
3. General Government at 11.86% (\$2.9 million) (Town Operations)

**THE GENERAL FUND BUDGET**

The General Fund comprises 45% of the total Town’s operating budget. It finances most of the functions of government, including those of the legislative, management, police, emergency medical services, finance, public works, planning, code enforcement, and recreational programs.

Another way of emphasizing the importance of the General Fund is to note that it includes everything except the Capital, Fire, Parking, Building and Sewer Funds.

A discussion of large revenue accounts and each department’s expenditure budget is provided below.

**GENERAL FUND REVENUES**

The General Fund’s largest sources of recurring revenues are shown in the following table:

Sources	Budget	%
Ad Valorem Property Taxes	\$ 9,009,639.00	69%
FPL Utility Tax	\$ 830,000.00	6%
FPL Franchise Tax	\$ 600,000.00	5%
Sales Tax	\$ 390,000.00	3%
Communication Service Tax	\$ 320,000.00	2%
Waste Franchise Collection Tax	\$ 110,000.00	1%
Municipal Revenue Sharing	\$ 150,000.00	1%

The single largest revenue source in the entire budget is the ad valorem tax levied on real property and commercial/personal property located within the Town’s boundaries. The millage rate is the multiplier applied to every \$1,000 of taxable property value in the Town.

## Town of Lauderdale-By-The-Sea Fiscal Year 2020-2021 Budget Message

### Assessed Value of Property in Lauderdale-By-The-Sea

As shown below, the Broward County Property Appraiser has determined the value of property in Lauderdale-By-The-Sea as of January 1, 2020 to be \$2.7 billion. This reflects an increase of 3.61% in taxable values since January 1, 2019.

The Property Appraiser establishes the just (market) value of all real and personal property as of January 1<sup>st</sup> of each year. The just value is then adjusted according to Florida statute to produce the property's assessed value to which applicable exemptions are applied to determine the taxable value. It is the taxable value of a home on January 1, 2019 that is used to calculate the tax bill that is received by the homeowner in November 2020.

<b>FY 2020-2021</b>			
		Budgetary Impact*	
		3.5000	3.3781
		Current Millage	Rolled-Back Rate
Prior Year Gross Taxable Value	\$ 2,619,629,606	\$ 8,710,268	\$ 8,710,268
Less: VAB Adjustments	(10,427,665)	(34,672)	
Final Prior Year Gross Taxable Value =	2,609,201,941		
Plus 3.61% Increase in Taxable Value	94,190,302	313,183	
Current Year Adjusted Taxable Value =	2,703,392,243		
Plus Net New Taxable Value	6,287,120	20,905	
Current Year Gross Taxable Value =	\$ 2,709,679,363	\$ 9,009,684	\$ 8,695,889
Difference in Budgeted General Fund Tax Revenue		\$ 299,416	\$ (14,379)

\* Assumes that we will continue the long-held practice of budgeting 95% of tax levy.

## Town of Lauderdale-By-The-Sea Fiscal Year 2020-2021 Budget Message

Below is the recent history of taxable values for Lauderdale-By-The-Sea.

<b><u>Gross Taxable Values Before VAB Adjustments</u></b>		
<b><u>Fiscal Year</u></b>	<b><u>Taxable Value</u></b>	<b><u>% Change</u></b>
2009-2010	\$ 1,910,328,861	-9.7%
2010-2011	\$ 1,765,210,362	-7.6%
2011-2012	\$ 1,729,694,589	-2.0%
2012-2013	\$ 1,758,359,285	1.7%
2013-2014	\$ 1,810,952,599	3.0%
2014-2015	\$ 1,928,187,948	6.5%
2015-2016	\$ 2,073,594,801	7.5%
2016-2017	\$ 2,221,047,367	7.1%
2017-2018	\$ 2,380,543,694	7.2%
2018-2019	\$ 2,508,829,320	5.4%
2019-2020	\$ 2,619,629,606	4.4%
2020-2021	\$ 2,709,679,363	3.6%

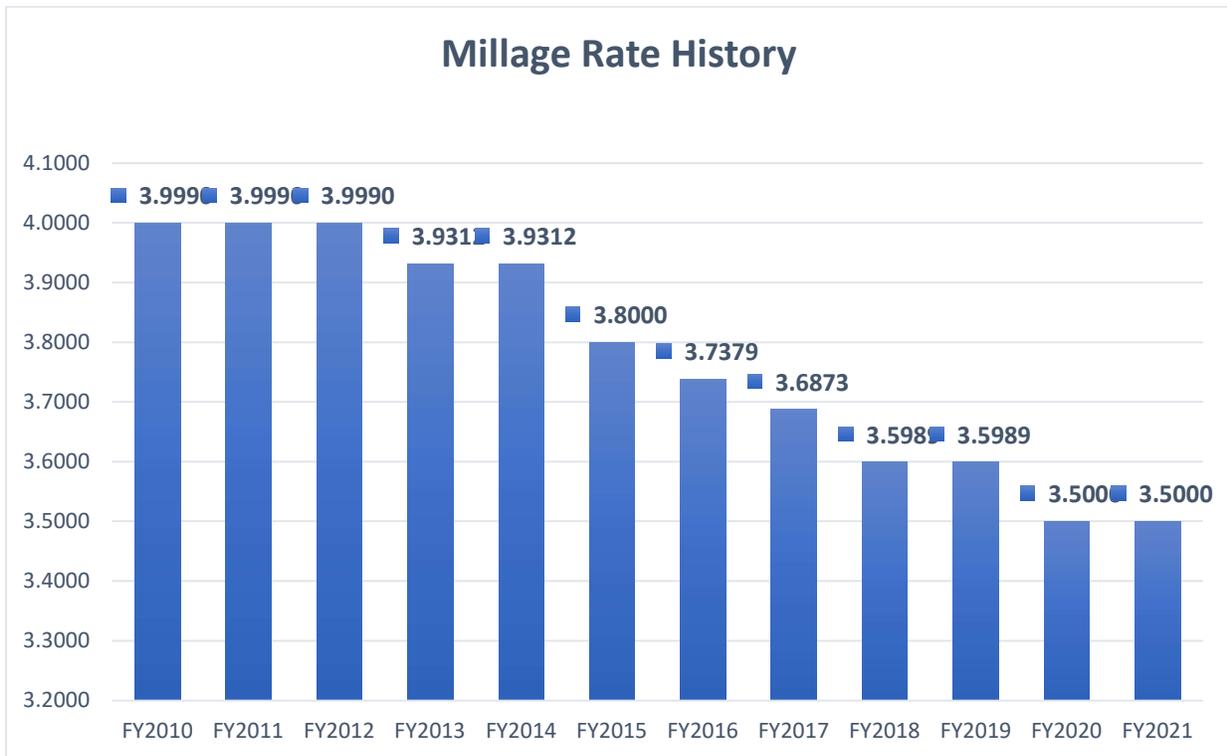
### **Millage Rate**

The Town's FY19 millage rate of 3.5000 made it the second lowest in Broward County along with Hillsboro Beach. The lowest is Weston at 3.3464 and the highest being Lauderhill at 8.9898.

The following illustrates actual revenue collections from ad valorem taxes in LBTS, the FY20 budget and what is proposed for the FY21 budget.

**Town of Lauderdale-By-The-Sea  
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<b>MILLAGE AND PROPERTY TAX HISTORY</b>				
Year	Millage	Property Tax	+ (-) From Prior Year	
			\$	%
FY 07	4.3500	\$ 9,300,482		
FY 08	4.1012	\$ 9,369,341	\$ 68,859	0.74%
FY 09	3.9990	\$ 8,441,885	\$ (927,456)	-9.90%
FY 10	3.9990	\$ 7,655,597	\$ (786,288)	-9.31%
FY 11	3.9990	\$ 7,032,034	\$ (623,563)	-8.15%
FY 12	3.9990	\$ 6,932,332	\$ (99,702)	-1.42%
FY 13	3.9312	\$ 6,925,564	\$ (6,768)	-0.10%
FY 14	3.9312	\$ 7,124,316	\$ 198,752	2.87%
FY 15	3.8000	\$ 7,332,884	\$ 208,568	2.93%
FY 16	3.7379	\$ 7,745,628	\$ 412,744	5.63%
FY 17	3.6873	\$ 7,920,011	\$ 174,383	2.25%
FY 18	3.5989	\$ 8,271,251	\$ 351,240	4.43%
FY 19	3.5989	\$ 8,699,738	\$ 428,487	5.18%
FY 20	3.5000	\$ 8,800,964	\$ 101,226	1.16%
FY 21 Proposed	3.5000	\$ 9,009,684	\$ 208,720	2.37%



**Town of Lauderdale-By-The-Sea  
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As it has been the Town’s practice for many years, FY21 revenue budget assumes a 95% collection rate for ad valorem taxes. This is a safeguard to account for tax delinquencies and Broward County Value Adjustment Board decisions that reduce individual property valuations after the Town’s budget is adopted.

The recommended millage rate is unchanged from FY20.

<b>RECOMMENDED MILLAGE RATE</b>				
	Millage	+ (-) %	Revenue	Difference vs. FY20 Budget
FY21 Recommended @ 95%	3.5000	0%	\$ 9,009,684	\$ 299,416

**Rolled-Back Rate**

The Statutes define the “rolled-back rate” as the millage rate that will generate the same tax revenue for the Town as last year’s levy produced, without consideration of any new construction value.

The rolled-back rate for FY21 is 3.3781 mills from the FY20 millage rate of 3.5000. In the July 21, 2020 Commission meeting it was approved that the Town proceed with the proposed millage rate of 3.5000.

**Town of Lauderdale-By-The-Sea  
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**Utility Taxes and Franchise Taxes**

Franchise fees and utility taxes combined are expected to generate approximately \$1.7 million in revenue to the General Fund in FY21, which makes them the second largest source of General Fund revenue. As you can see in the table below, the bulk of these revenues come from Florida Power and Light (FPL).

Franchise fees are collected from FPL, Waste Pro (garbage hauler), and TECO, the natural gas supplier in Town, and the fees vary according to franchise. Utility taxes are governed by state law and limited to a maximum 10% levy on the statutorily defined portion of utility bills. The utility tax levy in LBTS is 10% on electric and natural gas bills, but only 5% on water service as a result of the Commission’s decision in FY2013 to cut the rate in half.

<b>UTILITY AND FRANCHISE TAX REVENUES</b>			
<u>Source</u>	<u>Actual FY 19</u>	<u>Budget FY 20</u>	<u>Recommended FY 21</u>
FP&L Utility Tax	\$ 897,743.00	\$ 830,000.00	\$ 830,000.00
FP&L Franchise Tax	\$ 618,039.00	\$ 600,000.00	\$ 600,000.00
Water Utility Tax	\$ 175,106.00	\$ 167,000.00	\$ 165,000.00
Waste Franchise Tax	\$ 131,222.00	\$ 93,000.00	\$ 110,000.00
Natural Gas Utility Tax	\$ 10,955.00	\$ 16,500.00	\$ 16,500.00
Gas Franchise Tax	\$ 10,839.00	\$ 15,000.00	\$ 10,000.00
Towing Franchise Tax	\$ 710.00	\$ 600.00	\$ 600.00
<b>Total</b>	<b>\$ 1,844,614.00</b>	<b>\$ 1,722,100.00</b>	<b>\$ 1,732,100.00</b>

**Intergovernmental Shared Revenues**

State shared revenues include municipal revenue sharing, sales tax, the communications services tax (taxes collected on telephone and cell phone bills) and a portion of state gasoline taxes. These revenues are expected to be flat next year. They will produce \$1.1 million in revenue to the General Fund next year based on the State’s estimates.

**Town of Lauderdale-By-The-Sea  
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**GENERAL FUND EXPENDITURES**

**General Fund Department Budgets**

The following table compares the Departments' current year budgets to what is proposed for next year.

<b>DEPARTMENT COMPARISONS</b>				
DEPARTMENT	FY20 Amended Budget	FY21 Recommended Budget	Change	
			\$	%
Commission (511)	\$ 189,972	\$ 185,600	\$ (4,372)	-2.3%
Donations (511.100)	\$ 42,753	\$ 53,259	\$ 10,506	24.6%
Chamber (511.200)	\$ 65,908	\$ 73,500	\$ 7,592	11.5%
Administration (513)	\$ 1,148,002	\$ 1,156,696	\$ 8,694	0.8%
Town Attorney (514)	\$ 363,000	\$ 408,000	\$ 45,000	12.4%
General Government (519)	\$ 848,958	\$ 862,960	\$ 14,002	1.6%
Business Dev./Marketing (519.100)	\$ 256,412	\$ 185,465	\$ (70,947)	-27.7%
Police (521)	\$ 4,853,534	\$ 5,168,897	\$ 315,363	6.5%
EMS (523)	\$ 823,545	\$ 848,251	\$ 24,706	3.0%
Development Services (524)	\$ 1,435,589	\$ 895,684	\$ (539,905)	-37.6%
Municipal Services	\$ 2,607,900	\$ 2,619,290	\$ 11,390	0.4%
Recreation (572)	\$ 696,781	\$ 650,600	\$ (46,181)	-6.6%
Transfers (581)	\$ 13,000	\$ -	\$ (13,000)	-100.0%
<b>Total</b>	<b>\$ 13,345,354</b>	<b>\$ 13,108,202</b>	<b>\$ (237,152)</b>	<b>-1.8%</b>

\*Note that account 524-Development Services shows a decrease of 37.9%. Florida Statutes require that building permit fees and expenditures be segregated. These fees will be reflected in the new Building Fund-102.

The largest cost impacts to the General Fund for FY21 are:

- Contract for Police Services
- Chamber-Visitor Center
- EMS
- Town Attorney

## **Town of Lauderdale-By-The-Sea Fiscal Year 2020-2021 Budget Message**

A few notes:

- Due to the significant impact that the COVID-19 pandemic has had on Town revenues, the Town Manager will not be authorizing merit increases for employees for FY21.
- At the conclusion of the comprehensive pay study, it was determined that 3 employees were below the minimum salary; therefore, a salary adjustment will be made to only those 3 employees.
- Health insurance had an increase of 17%.

### **Department Information**

A description of other significant changes in the department budgets is provided in the pages that follow.

#### **Town Commission (511)**

The recommended Town Commission budget is \$4,372 less than FY20 amended budget. This decrease is primarily attributable to the fact that there are no election expenses this year and less money budgeted for training.

#### **Donations to Non-Profit Organizations (511.100)**

The requested non-profit donations for FY21 are \$10,506 higher than FY20. This is due to an increase in the requested amounts from House of Hope (\$2,500) and South Florida Wildlife Center (\$500) and a new request from Camp Victory Resorts for the Homeless in the amount of \$8,000. Age & Disability Resource Center decreased their request by \$494.

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	<u>FY 20</u> <u>Town</u> <u>Contribution</u>	<u>FY 21</u> <u>Requested</u> <u>Amounts</u>	<u>Difference</u>
Aging and Disability Resource Center	\$ 9,253.00	\$ 8,759.00	\$ (494.00)
Broward 2-1-1	\$ 5,000.00	\$ 5,000.00	\$ -
Broward Children's Center	\$ 10,000.00	\$ 10,000.00	\$ -
Broward College	\$ 2,000.00	\$ 2,000.00	\$ -
Camp Victory Resorts for the Homeless	\$ -	\$ 8,000.00	\$ 8,000.00
Center for Hearing and Communication	\$ 2,000.00	\$ 2,000.00	\$ -
Early Learning Coalition	\$ 2,000.00	\$ 2,000.00	\$ -
House of Hope	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00
Women in Distress	\$ 3,000.00	\$ 3,000.00	\$ -
Hillsboro Lighthouse	\$ 2,500.00	\$ 2,500.00	\$ -
South Florida Wildlife Center	\$ 4,500.00	\$ 5,000.00	\$ 500.00
	\$ 42,753.00	\$ 53,259.00	\$ 10,506.00

***FY21-Increase of:*** 24.57%

**Visitor Center (511.200)**

The recommended budget for the Visitor Center is \$7,592 higher than FY20, which reflects an increase in building maintenance and ADA improvements.

**Administration Department (513)**

The Office of the Town Manager, Town Clerk and Finance Divisions are all accounted for in this department's budget, which had an increase of \$8,694. This increase is due to higher rates in the cost of health insurance, a 17% increase.

**Town Attorney (514)**

The Town Attorney's budget was increased by \$45,000 as attorney services have increased due to many new orders and updates with the current pandemic.

## **Town of Lauderdale-By-The-Sea Fiscal Year 2020-2021 Budget Message**

### **General Government Departments (519)**

This budget had an increase of \$14,002 due to a slight increase in the FRS contribution, a rate increase in health insurance and the possible purchase of an electronic street marquis for Town Hall.

### **Business Development & Marketing Department (519.100)**

This department is where the funds are budgeted to implement the Strategic Marketing plan and branding campaigns. For FY21, there is a decrease of \$70,947 due primarily to a decrease in events because of the current pandemic situation that the Town and the world is facing.

### **Police (521) & Emergency Medical Services (523)**

The BSO contract for police services will increase \$309,495 from FY20. FY21 budget for BSO includes a 5.2% increase in personnel services which consists of a 2.3% increase in salaries and a 116.1% increase in overtime expenses. Overtime expenses consist of the following additional patrols for enhanced security in the Downtown area:

- 1 daytime officer on foot patrol on Saturday and Sunday.
- 2 officers on foot patrol 7 evenings a week.

In addition, the budget includes the second of three radio purchase payments in the amount of \$36,276.00. Several years ago, BSO transitioned to new radios to support the county's transition to the new APX6000 system. At that time, the Town elected to break up the payments over a 3-year period.

American Medical Response is the Town's emergency medical services provider. They are operating under a contract and the renewal for FY21 has a 3% increase, therefore bringing the cost to \$1,384,234.

### **Development Services Department (524)**

The Development Services department shows a decrease of \$539,905. This is due to the fact that a bill that was passed last year which made it necessary for the Town to create a new fund that would track building permit and inspection revenue and expenditures in a separate fund. As a result of this, the Town has opened a new fund-102: Building Fund. This fund will now be tracking building permit revenue and fire plan review fees along with its respective expenses.

As a result of the above, the Development Services budget has increased by \$143,929. This increase is a result of:

- increased FRS contribution rate
- increase in health insurance rates
- comprehensive plan update
- permit scanning software (phase 1)

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**Municipal Services Department (541.100)**

While some of the categories decreased in the Municipal Services budget, there is a slight increase of \$11,390, this increase is a result of:

- increases in FRS contribution
- increase in health insurance premiums
- an allocation for an assessment report for the offsite building
- additional janitorial services for Town restrooms due to COVID-19
- building sanitation every 2 months due to COVID-19

**Recreation (572)**

The Recreation budget has a decrease in the amount of \$46,181. This decrease is due to:

- less programs due to COVID-19 pandemic
- limited or no special events for:
  - Boo by The Sea (cancelled)
  - Veteran’s Day (reduction)
  - Christmas By the Sea (reduction)
  - New Year’s Eve (cancelled)

<b>FIRE FUND-115</b>
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Overall, the Fire Fund budget is decreasing by \$247,001, which reflects a \$347,264 decrease in Capital Outlay. There is an increase of \$39,513 or 5% in the contractual services. The Town has also budgeted \$50,000 to perform a fire assessment fee study as the last study that was done was in 2007.

The budget recommends no change in the Fire Fees, which funds 100% of the cost to provide fire service.

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<b>FIRE FEE HISTORY for RESIDENTIAL UNITS</b>		
<b>Year</b>	<b>Fire Fee</b>	<b>Change %</b>
FY 05	\$ 260	N/A
FY 06	\$ 260	N/A
FY 07	\$ 260	N/A
FY 08	\$ 130	-50.0%
FY 09	\$ 130	N/A
FY 10	\$ 130	N/A
FY 11	\$ 130	N/A
FY 12	\$ 130	N/A
FY 13	\$ 130	N/A
FY 14	\$ 123.50	-5%
FY 15	\$ 123.50	N/A
FY 16	\$ 123.50	N/A
FY 17	\$ 129.85	5.1%
FY 18	\$ 129.85	N/A
FY 19	\$ 129.85	N/A
FY 20	\$ 129.85	N/A
FY 21 Recommended	\$ 129.85	N/A

Non-residential properties are assessed at 21 cents per square foot.

## **PROPRIETARY (ENTERPRISE) FUNDS**

Proprietary Funds (sometimes called Enterprise Funds) are used to account for a government's business-type activities. Proprietary funds impose fees or charges on those who use the services. The fees are set such that the full cost of providing services (including capital costs) are recovered through fees and charges. The Town has three Proprietary Funds: Building Fund, Parking Fund, and the Sewer Fund.

### **BUILDING FUND-102**

The Building Fund is the newly created fund that tracks building permit and inspection revenue and expenditures.

For FY21 the Building Fund budget is proposed at \$683,834.

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**PARKING FUND-310**

While the parking fund is budgeted at \$5,449,995, when \$3,697,960 of appropriated funds are deducted, it leaves this fund at \$1,752,035. This is a decrease in the amount of \$425,527 from FY20 budget of \$2,177,562, which excludes appropriated funds in the amount of \$427,786.

**FY Comparison**

	Amended Budget	Appropriated Fund Balance	Actual Budget
FY20	\$ 2,605,348.00	\$ 427,786.00	\$ 2,177,562.00
	Proposed Budget	Appropriated Fund Balance	Proposed Budget
FY21	\$ 5,449,995.00	\$ 3,697,960.00	\$ 1,752,035.00

Due to COVID-19, revenues were budgeted conservatively.

As a result, expenses are correlated to revenues for the following:

- Contractual Services
- Parking Alternatives
- Parking Meter Parts-Supplies

For FY21, no capital outlay was budgeted as the Bougainvillea Parking Lot project has been completed.

**SEWER FUND-103**

The FY21 Sewer Fund budget has no financial changes. Revenues are expected to remain flat, yet some expenses had a slight increase from FY20, while others decreased:

Increases:

- FRS contribution due to a rate increase.
- Health insurance due to a rate increase.
- Contractual services due to an allocation for sanitary sewer cleaning for the entire system south of Pine Avenue.
- Sewer line maintenance to televise and clean sewer system when necessary.

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Decreases:

- Professional services
- Capital Outlay Improvements-only budgeting for emergency repairs.

<b>CAPITAL PROJECT FUND</b>
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There are three sources of fund for the Capital Fund in FY21:

Appropriation from the Capital Fund balance:	\$3,000,000
Appropriated from El Mar Reserve (Oriana):	\$ 672,997
Transfer from Parking Fund:	\$3,697,960
Broward County-Palm Club Sewer:	\$ 150,000
Pompano Beach-Palm Club Sewer:	\$ 150,000

The Preliminary CIP projects are reflected in Fund 300 and shown below:

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<u>Project</u>	<u>Estimated FY21 Cost</u>	<u>Comments</u>
Visitor's Center	\$ 75,000.00	
Terra Mar Storm Water Improvements	\$ 1,150,000.00	This project will construct a main storm sewer line on East Terra Mar Drive and include the installation of inlets located along and on adjacent streets to East Terra Mar Drive. They will be connected to this main line and convey the storm water to the existing outfalls located on Spanish River. This will help to address the current length and severity of the flooding issues that are frequently experienced in this area which suffers from poor drainage. This system will also include new inline check valves which will prevent water from flowing back into the system and create flooding issues during high tide or other elevated water occurrences. This system is also built to be connected to a pump station should it be needed in the future to mitigate additional flooding caused by sea level rise. As part of the storm water project, portions of the roadway impacted by the sewer installation will be resurfaced.
Beach/Dune Management Plan	\$ 75,000.00	The Management plan will provide the Town with a blueprint for future projects/activities that will continue to sustain the healthy dune system and beaches within the Town. To develop this plan several tasks need to occur. This includes gathering of LIDAR information, assessment of overall dune conditions, initial categorization of the different types of existing beach-dune conditions and Town/resident-desired treatments, identification of properties/dune segments with priority maintenance needs, ground-truthing of existing dune vegetation conditions with reference to the LIDAR/aerial base map, etc. and working with FDEP & Broward County on establishing an area wide permit (entire beach) for maintenance and preservation activities.
Palm Club Septic to Sewer Conversion	\$ 2,550,000.00	This project will convert 99 homes from septic tanks to a gravity sanitary sewer system. This system will collect and convey wastewater generated from Palm Club to a newly constructed lift station which will then discharge the wastewater to the City of Pompano Beach forcemain located on A1A. From the forcemain it will then be sent on to the Broward County North Regional Wastewater Treatment Plant. 8" PVC gravity sewer mains will be installed in the center of the roadway connected by manholes which will be approximately 400 ft apart. As part of the sewer project, the entire roadway within the project area will be resurfaced.
Friedt Park-Dog Park	\$ 25,000.00	New dog park at Friedt Park.
El Mar Drive	\$ 3,750,000.00	The El Mar Drive project will focus on areas from Palm to Pine and include improvements to the roadway, pedestrian amenities (sidewalk/bike lanes), drainage system, lighting, sanitary sewer laterals, and landscape/streetscape enhancements.
<b>Total:</b>		
	\$ 7,625,000.00	