

## Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S			
1	<b>Department:</b> Town Commission									<b>511 - COMMISSION</b>											
2	<b>Submitted By:</b> Town Clerk																				
3	<b>Functions:</b>									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	<b>FY 20 Objectives:</b>									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	<b>FY19 Achievements:</b>									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	<b>ACCOUNT #</b>									<b>DESCRIPTION OF ACCOUNT</b>		<b>FY 18</b>		<b>AMENDED</b>		<b>DEPT REQ.</b>		<b>RECOMMENDED</b>		<b>ADOPTED</b>	
7										<b>Actual</b>		<b>Detail</b>		<b>FY 19</b>		<b>Detail</b>		<b>FY 20</b>			
8	<b>PERSONNEL SERVICES</b>																				
9	001 . 511 . 000 - 500 . 110									<b>COMMISSION SALARIES</b>		\$64,357		\$68,406		\$71,826		\$71,826		\$71,826	
10										5% increase				\$3,420							
11	001 . 511 . 000 - 500 . 210									<b>EMPLOYER FICA TAXES</b>		\$4,792				\$5,233		\$5,300		\$5,300	
12	001 . 511 . 000 - 500 . 220									<b>RETIREMENT</b>		\$29,844				\$33,314		\$33,400		\$33,400	
13	001 . 511 . 000 - 500 . 230									<b>GROUP INSURANCE</b>		\$26,960				\$49,112		\$57,084		\$57,084	
14										Provided to participating Commissioners											
15										<b>TOTAL PERSONNEL SERVICES</b>		<b>\$125,953</b>				<b>\$159,485</b>				<b>\$167,610</b>	
16	<b>OPERATING</b>																				
17	001 . 511 . 000 - 500 . 345									<b>CONTRACTUAL SERVICES</b>		\$3,133				\$3,500		\$3,500		\$3,500	
18										Transcription of minutes											
19	001 . 511 . 000 - 500 . 510									<b>OFFICE SUPPLIES</b>		\$0				\$650		\$650		\$650	
20	001 . 511 . 000 - 500 . 512									<b>ELECTIONS</b>		\$9,983				\$0		\$2,300		\$2,300	
21	001 . 511 . 000 - 500 . 540									<b>DUES &amp; SUBSCRIPTIONS</b>		\$1,234				\$1,912		\$1,912		\$1,912	
22										Broward League of Cities				\$750							
23										Florida League of Cities				\$700							
24										Florida League of Mayors				\$350							
25										Metropolitan Planning Organization				\$325							
26	001 . 511 . 000 - 500 . 545									<b>TRAINING</b>		\$3,840				\$4,500		\$4,500		\$4,500	
27										Broward League of Cities FLC Conference Ethics training											
28	001 . 511 . 000 - 500 . 550									<b>OPERATING EXPENSES</b>		\$6,185		\$3,000		\$7,500		\$9,500		\$9,500	
29										Broward League of Cities functions						\$2,500		\$2,500			
30										United Way Gala						\$2,000		\$2,000			
31										Mayors' Gala						\$5,000		\$5,000			
32										<b>TOTAL OPERATING</b>		<b>\$24,374</b>				<b>\$18,062</b>				<b>\$22,362</b>	
33										<b>DEPARTMENT TOTALS</b>		<b>\$150,326</b>				<b>\$177,547</b>				<b>\$189,972</b>	

## Lauderdale-By-The Sea - FY 20 Budget Justification

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

## Lauderdale-By-The Sea - FY 20 Budget Justification

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

## Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	<b>Department:</b> Town Manager & Finance (Town Clerk)									<b>513 - ADMINISTRATION</b>									
2	<b>Submitted By:</b> Town Manager & Director of Finance																		
3	<b>Functions:</b> Administration includes the Office of the Town Manager and Finance Department, which includes the Town Clerk. Execute Town Commission policy & direction; provide professional leadership and management; provide alternative solutions to community issues. Provide management oversight to ensure overall efficiency in Town operations. The Town Manager recommends an annual budget for Commission consideration. The Town Clerk is responsible for the Town Commission's agenda process, minutes & is the custodian of the Town's official records.																		
4	<b>FY 20 Objectives:</b> 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	<b>FY18 Achievements:</b> 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	<b>ACCOUNT #</b>									<b>DESCRIPTION OF ACCOUNT</b>									
7										<b>ACTUAL</b>		<b>AMENDED</b>		<b>DEPT REQ.</b>		<b>RECOMMENDED</b>		<b>ADOPTED</b>	
8	<b>PERSONNEL SERVICES</b>									<b>FY 18</b>	<b>Detail</b>	<b>FY 19</b>	<b>Detail</b>	<b>FY 20</b>	<b>Detail</b>	<b>FY 20</b>	<b>Detail</b>	<b>FY 20</b>	
9	001 . 513 . 000 - 500 . 120 <b>REGULAR SALARIES</b>									\$ 612,821		\$582,548		\$645,616		\$645,616			
10	Town Clerk's Office: Town Clerk and 75% of Senior Office Specialist (25% in Parking) Finance Department: 75% of Finance Director (25% in Parking), Accountant, Accounting Specialist. Town Manager's Office: 75% of TM (10% in CIP & Sewer, 5% in Parking), Assistant to the Town Manager, Special Projects Coordinator, Senior Office Specialist.																		
11	001 . 513 . 000 - 500 . 140 <b>OVERTIME SALARIES</b>									\$ 4,678		\$2,200		\$2,500		\$2,500			
12	As needed for the audit, budget preparation, year-end closing, Business Tax Receipt processing, and special projects.																		
13	001 . 513 . 000 - 500 . 210 <b>EMPLOYER FICA TAXES</b>									\$ 38,718		\$39,168		\$49,500		\$49,500			
14	Social Security 6.20% and Medicare 1.45%																		
15	001 . 513 . 000 - 500 . 220 <b>RETIREMENT</b>									\$ 93,309		\$96,370		\$106,164		\$106,164			
16	Florida Retirement System & deferred comp																		
17	001 . 513 . 000 - 500 . 230 <b>GROUP INSURANCE</b>									\$ 85,977		\$93,405		\$129,722		\$129,722			
18	<b>TOTAL PERSONNEL SERVICES</b>									<b>\$835,502</b>		<b>\$813,691</b>		<b>\$933,502</b>		<b>\$933,502</b>		<b>\$0</b>	
19	<b>OPERATING</b>																		
20	001 . 513 . 000 - 500 . 315 <b>PROFESSIONAL SERVICES</b>									\$ 625		\$5,000		\$50,000		\$50,000			
21	Assist with research, Human Resource Studies, special programs or projects.																		
22	001 . 513 . 000 - 500 . 320 <b>AUDIT EXPENSE</b>									\$ 29,500		\$31,500		\$31,500		\$31,500			
23	001 . 513 . 000 - 500 . 344 <b>HR EXPENSE</b>									\$ 2,901		\$1,000		\$30,000		\$30,000			
24	Pre-employment testing, post-accident drug testing; advertising, background checks, etc.																		
25	001 . 513 . 000 - 500 . 345 <b>CONTRACTUAL SERVICES</b>									\$ 19,765		\$12,420		\$20,000		\$20,000		\$0	
26	CompuPayTime payroll processing													\$7,240		\$7,240			
27	Credit Card Processing fees (\$600 average)													\$8,200		\$8,200			
28	Employees Benefit Processing (\$5/empl/month*39 empl)													\$2,340		\$2,340			
29	Fort Lauderdale Utility Tax Collection fee (\$100 month)													\$1,200		\$1,200			
30	Online timekeeping (Insperity Bus Service @ \$85 per month)													\$1,020		\$1,020			
31	001 . 513 . 000 - 500 . 463 <b>SERVICE MAINTENANCE CONTRACTS</b>									\$ 41,596		\$31,080		\$40,000		\$40,000		\$0	
32	2 Copiers (Finanance @ \$20 plus Clerk @ \$275)										\$3,540		\$3,540		\$3,540				
33	E-Silo Data Storage (\$150 mth)										\$1,800		\$1,800		\$1,800				
34	Fund Balance (Tyler Technologies)										\$5,500		\$5,500		\$5,500				
35	IMS Business Tax License										\$1,000		\$1,000		\$1,000				
36	MuniCode (\$900 + supplements)										\$3,900		\$3,900		\$3,900				
37	Laserfiche (\$4,100 license + \$1000 upgrade)										\$5,100		\$5,100		\$5,100				
38	Agenda management (SIRE @ \$770)										\$9,240		\$9,240		\$9,240				
39	Increases										\$1,000		\$9,920		\$9,920				
40	001 . 513 . 000 - 500 . 506 <b>PRINTING &amp; BINDING</b>									\$ 96				\$5,000		\$5,000			
41	001 . 513 . 000 - 500 . 508 <b>POSTAGE</b>									\$ 2,104				\$4,500		\$4,500			
42	Business Tax Receipts' postage + \$600 machine rental																		
43	001 . 513 . 000 - 500 . 510 <b>OFFICE SUPPLIES</b>									\$ 6,211				\$7,500		\$7,500			
44	001 . 513 . 000 - 500 . 540 <b>DUES, MEMBERSHIPS &amp; SUBSCRIPTIONS</b>									\$ 5,206		\$5,670		\$8,000		\$8,000		\$0	
45	Broward City Manager Association												\$300		\$300				
46	City Clerks Association												\$300		\$300				
47	Congress for New Urbanism												\$200		\$200				
48	Florida & National Government Finance Officers Association												\$700		\$700				
49	Florida City County Management Association												\$1,000		\$1,000				
50	Florida Redevelopment Association												\$300		\$300				
51	Florida Shores & Beaches												\$75		\$75				
52	ICMA (Town Manager \$1,400, Assistant to Town Manager \$800)												\$2,100		\$2,100				
53	Miscellaneous												\$2,715		\$2,715				
54	Notary Public (3 @ \$40)												\$120		\$120				
55	Sun Sentinel												\$190		\$190				
56	001 . 513 . 000 - 500 . 545 <b>TRAINING &amp; TRAVEL</b>									\$ 4,992		\$6,000		\$8,000		\$8,000		\$0	
57	Town Manager's Office												\$3,000		\$3,000				
58	Finance Department												\$2,500		\$2,500				
59	Town Clerk's Certification												\$2,500		\$2,500				
60	001 . 513 . 000 - 500 . 550 <b>OPERATING EXPENSES</b>									\$10,182		\$7,000		\$10,000		\$10,000			
61	<b>TOTAL OPERATING EXPENSES</b>									<b>\$123,178</b>		<b>\$99,670</b>		<b>\$214,500</b>		<b>\$214,500</b>		<b>\$0</b>	
62	<b>CAPITAL OUTLAY</b>																		
63	001 . 513 . 000 - 500 . 640 <b>EQUIPMENT &amp; MACHINERY</b>									\$ -									
64	for Town Hall																		
65	<b>TOTAL CAPITAL OUTLAY</b>									<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
66	<b>DEPARTMENT TOTALS</b>									<b>\$958,680</b>		<b>\$913,361</b>		<b>\$1,148,002</b>		<b>\$1,148,002</b>		<b>\$0</b>	

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
1	<b>Department:</b> Town Attorney										<b>514 - TOWN ATTORNEY</b>					
2	<b>Submitted By:</b> Town Attorney															
3	<b>Functions:</b> To advise and provide legal counsel to the Town Commission and to all municipal officers in matters pertaining to their official duties, including representation of the Town in all litigation. The legal firm of Weiss Serota Helfman Cole & Bierman, P.L., serves as the Town Attorney, with Susan Trevarthen the assigned partner.															
4	<b>FY 20 Objectives:</b> Render professional legal advice and service in litigation, draft legally defensible ordinances and resolutions for the Town. The Town Attorney and/or her designee attend Town Commission meetings, workshop sessions of the Commission, and Town Planning and Zoning Board and Town Board of Adjustment meetings. Assists staff with review of applicant requests including zoning variances, conditional uses, site plans, adjustments, sign waivers, etc., with the goal of accomplishing the Town's purposes and protecting its interests. Represents and advises the Town on labor matters. Assists with legal compliance of budget, assessment and millage processes. Reviews and approves contracts for goods and services, and interlocal agreements, when required by law or requested to do so. Reviews and revises personnel manual, pay plan, and purchasing manual with staff. Prepares and advises staff on agenda items for Board and Commission meetings. Responds to ethics inquiries and issue safe harbor ethics opinions as needed. Provides advice and assistance regarding municipal elections, public records, sunshine law, and public notices. Advises and assists staff with code enforcement for violations and lien mitigation, and attends special magistrate hearings when requested to do so. Prepare and update forms for contracts, RFQ, RFPs and ITBs.															
5	<b>FY19 Achievements:</b>															
6	<b>ACCOUNT #</b>										<b>ACCOUNT</b>	<b>ACTUAL</b>	<b>AMENDED</b>	<b>DEPT REQ.</b>	<b>RECOMMENDED</b>	<b>ADOPTED</b>
7																
8	011 . 514 . 000 - 500 . 310										<b>LEGAL EXPENSE</b>	\$249,075	\$255,000	\$255,000	\$255,000	
9											General Representation, labor, planning, code enforcement					
10	011 . 514 . 000 - 500 . 314										<b>LITIGATION</b>	\$127,105	\$100,000	\$100,000	\$100,000	
11	011 . 514 . 000 - 500 . 319										<b>ETHICS RESEARCH, TRAINING &amp; Ops TRAINING</b>	\$6,582	\$8,000	\$8,000	\$8,000	
12											<b>Totals</b>	<b>\$382,762</b>	<b>\$363,000</b>	<b>\$363,000</b>	<b>\$363,000</b>	<b>\$0</b>

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S									
1	<b>Department:</b> General Government									<b>519.000 General</b>																	
2	<b>Submitted By:</b> Town Manager & Public Information Officer																										
3	<b>Functions:</b> To account for expenditures of the entire organization such as insurance, the public information function, marketing activities, information technology, and community bus service. To account for a portion of the Assistant to the Town Manager, whose responsibilities cross several departments and functions.																										
4	<b>FY 19 Objectives:</b> 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	<b>FY18 Achievements:</b> 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	<b>DESCRIPTION OF</b>									<b>ACTUAL</b>		<b>AMENDED</b>		<b>DEPT REQ.</b>		<b>RECOMMENDED</b>		<b>ADOPTED</b>									
7	<b>ACCOUNT #</b>									<b>ITEMS PURCHASED IN ACCOUNT</b>		<b>FY 18</b>	<b>Detail</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 20</b>	<b>Detail</b>	<b>FY 20</b>	<b>Detail</b>	<b>FY 20</b>							
8	<b>PERSONNEL SERVICES</b>																										
9	001	519	000	500	120	<b>REGULAR SALARIES:</b>									\$123,420		\$123,675		\$80,000		\$80,000						
10										Public Information Officer, 50% of Assistant to Town Manager 50% in Development Services																	
11	001	519	000	500	210	<b>EMPLOYER FICA TAXES</b>									\$9,098		\$9,461		\$6,200		\$6,200						
12										Social Security 6.20% and Medicare 1.45%																	
13	001	519	000	500	220	<b>RETIREMENT</b>									\$48,009		\$17,834		\$6,800		\$6,800						
14										Florida Retirement System																	
15	001	519	000	500	230	<b>GROUP INSURANCE</b>									\$15,386		\$17,556		\$14,372		\$14,372						
16	001	519	000	500	250	<b>UNEMPLOYMENT COMPENSATION</b>									\$0		\$0										
17										All General Fund departments																	
18	<b>TOTAL PERSONNEL SERVICES</b>									\$195,913		\$168,526		\$107,372		\$107,372		\$0									
19	<b>OPERATING</b>																										
20	001	519	000	500	311	<b>ADVERTISEMENTS</b>									\$11,291		\$8,000		\$8,000		\$8,000		\$0				
21										Legally required advertising, RFP's, etc. Seamless Docs Unlimited Web Form Ads, Classifieds, Ordinance Posting									\$8,000		\$8,000		\$8,000				
22	001	519	000	500	313	<b>LEGAL EXPENSES - OTHER ISSUES</b>									\$1,082		\$5,000		\$5,000		\$5,000		\$0				
23										Settlements																	
24	001	519	000	500	315	<b>PROFESSIONAL SERVICES</b>									\$34,604		\$110,000		\$75,000		\$75,000		\$0				
25										Town Engineering contract-general services									\$55,000								
26										Other (landscape architecture, architects, risk management, Human Resources, finance, traffic engineering, etc.)									\$10,000								
27										Emergency Preparation Plan (review and Table Top exercise)									\$15,000								
28										Public Relations Services																	
29										Lobbyist Services (\$2,500x12)									\$30,000								
32	001	519	000	500	345	<b>CONTRACTUAL SERVICES</b>									\$2,715		\$0		\$5,000		\$5,000		\$0				
33	001	519	000	500	349	<b>COMMUNITY BUS</b>									\$154,618		\$172,676		\$173,488		\$173,488		\$0				
34										Pelican Hopper LSF Contract \$44. per hour (+2.67) for 3407 hours (-228) per year (Penny Surtax?)									\$150,276		\$149,908		\$149,908				
35										Create independent application \$2000 + \$30/month x 2 buses x 12 months TSO app hosting									\$2,720								
36										Bus Tracking Application at \$70 per month x 2 buses									\$1,680		\$1,680		\$1,680				
37										New Bus Vector									\$6,000		\$4,500		\$4,500				
38										New Route Signs									\$3,800		\$10,400		\$10,400				
39										Updated Route Information									\$2,500		\$2,500		\$2,500				
40										Bus Promotion Program									\$4,500		\$4,500		\$4,500				
41										Bus for 3 special events: 10 hours @ \$40 per hour									\$1,200								
42	001	519	000	500	451	<b>AUTO, PROPERTY &amp; LIABILITY INSURANCE</b>									\$101,048		\$108,000		\$125,000		\$125,000		\$0				
43										Property, liability and auto =\$96,903									\$96,903								
44										Deductible of \$2500									\$2,500								
45										Pollution (4/1/18-4/1/19)=\$666, pollution/remediation=\$979;									\$979								
46										FY18/19 Estimate 7.5% increase									\$7,618								
47	001	519	000	500	452	<b>WORKERS COMPENSATION INSURANCE</b>									\$42,073		\$45,020		\$45,020		\$45,020		\$0				
48										FY17/18, workers comp=\$42,073; FY18/19 Estimate 7% increase in stated rates																	
49	001	519	000	500	463	<b>SERVICE &amp; EQUIPMENT MAINTENANCE</b>																					
50	001	519	000	500	497	<b>GENERAL FUND CONTINGENCY</b>									\$0		\$165,037		\$46,253		\$46,253		\$0				
51	001	519	000	500	506	<b>PRINTING &amp; BINDING</b>									\$8,716		\$11,000		\$10,950		\$10,950		\$0				
52										General Printing (business cards, bags for newsletter, book printing)									\$1,000								
53										Print two, 12-page Flood Newsletters per our agreement with the Community Rating System/Federal Insurance Administration. Average 2,000 copies, distribute to single family homes and condos.									\$3,000		\$3,000		\$3,000				
54										Town Topics, 12-page full-color, published 4 x per year (Jan-Feb March, April-May-June, July-Aug-Sept and Oct-Nov-Dec). Average 3,400 copies.									\$7,000		\$7,000		\$7,000				
55										(DH) Front Desk Art and Wrap											\$950		\$950				
56	001	519	000	500	508	<b>POSTAGE</b>									\$1,059		\$3,000		\$3,000		\$3,000		\$0				
57										For general mailings																	
58	001	519	000	500	511	<b>COMPUTER EXPENSE</b>									\$46,027		\$55,912		\$130,000		\$130,000		\$0				
59										Giaspace: \$2,500/month expires Jan 31, 2019 with two 1-year renewal option									\$30,000		\$30,000		\$30,000				
61										New hardware.									\$10,000		\$37,699		\$37,699				
62										Jarvis Hall Upgrade \$20,000; Infrastructure upgrade \$24,000											\$44,000		\$44,000				
63										Service call (FY18 @\$125) x4									\$400		\$500		\$500				
65										Vendor Registry Annual Subscription									\$300		\$300		\$300				
66										(DH) Archive Social (expires Apr 2022) Annual											\$4,788		\$4,788				
67										(DH) Software licenses & upgrades, new software									\$5,000		\$2,500		\$2,500				
68										(DH) Town website hosting services (\$8,213 per year + \$2,000 for additional assistance if needed)									\$10,212		\$9,213		\$9,213				
69										(DH) Four Tablets for SMP Surveys											\$1,000		\$1,000				
70										(DH) Spare laptop (Intern, Volunteer)																	
71	001	519	000	500	525	<b>UNIFORM EXPENSE</b>													\$500		\$500						
72										(DH) Uniforms: 3 x \$40, LL= ?											\$120		\$120				
73	001	519	000	500	540	<b>DUES &amp; SUBSCRIPTIONS</b>									\$1,152		\$500		\$500		\$500		\$0				
74										National Wildlife Federation & Miscellaneous																	
75	001	519	000	500	545	<b>TRAINING</b>									\$477		\$24,570	\$100	\$2,600	\$100	\$2,600						
76										(DH) FFEA and FCMA Conferences + \$100											\$2,500		\$2,500				
77	001	519	000	500	550	<b>OPERATING EXPENSE</b>									\$35,305	\$2,450	\$2,450		\$37,575	\$2,450	\$37,575		\$0				
78										Distribution expense for Town Topics and Flood Newsletter									\$15,120		\$15,120		\$15,120				
79										Warehouse property taxes FY18 \$13,745 tax + 10%																	

## Lauderdale-By-The Sea - FY 20 Budget Justification

6	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
7	ACCOUNT #									DESCRIPTION OF	ACTUAL	AMENDED		DEPT REQ.	RECOMMENDED		ADOPTED			
	ITEMS PURCHASED IN ACCOUNT									FY 18	Detail	FY 19	FY 20	Detail	FY20	Detail	FY 20			
80										Warehouse lease fee (at renewal)		\$5,000		\$5,000		\$5,000				
81										PIO & Jarvis Hall Sound System	\$2,000			\$4,455		\$4,455				
82										(DH) Office Equip - Stand Up Desk				\$5,000		\$5,000				
83										(DH) Temporary Sidewalk Signs 6 x \$400+ Ship				\$3,000		\$3,000				
84										(DH) New Enclosed Street Marquis Sign(s)				\$5,000		\$5,000				
85										Miscellaneous - last year it was disposal of rafts			\$44,089							
86	001 . 519 . 000 - 500 . 552	<b>RECYCLING &amp; SOLID WASTE EXPENSE</b>									\$27,679			\$1,500	\$60,000	\$1,500	\$60,000		\$0	
87										Keep Broward Beautiful Program				\$3,250		\$3,250				
88										Broward Residential Drop Off				\$12,839		\$12,839				
89										Broward HHW				\$3,411		\$3,411				
90										Commercial Recycling Carts and Yard Waste Carts				\$18,500		\$18,500				
91										Recycling & Customer Service Contract				\$5,000		\$5,000				
92										Recycling Promotional Materials				\$0		\$0				
93	<b>TOTAL OPERATING</b>									<b>\$467,847</b>		<b>\$752,804</b>		<b>\$727,886</b>		<b>\$727,886</b>		<b>\$0</b>		
94	<b>CAPITAL OUTLAY</b>																			
95	001 . 519 . 000 - 500 . 640	<b>EQUIPMENT &amp; MACHINERY</b>									\$8,659	\$7,000			\$13,700		\$13,700		\$0	
96										Jarvis Hall (HD projector and screen)		\$4,000								
97										PIO new computer (\$2k, Adobe Design \$1k)				\$3,000		\$3,000				
98										Voting Encoder for Commission Dais				\$3,500		\$3,500				
99										Jarvis Hall Dais Broadcast Lighting				\$7,200		\$7,200				
100	<b>TOTAL CAPITAL OUTLAY</b>									<b>\$8,659</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$13,700</b>	<b>\$13,700</b>	<b>\$13,700</b>	<b>\$13,700</b>	<b>\$0</b>			
101	<b>DEPARTMENT TOTALS</b>									<b>\$672,418</b>		<b>\$921,330</b>		<b>\$848,958</b>		<b>\$848,958</b>		<b>\$0</b>		

## Lauderdale-By-The Sea - FY 20 Budget Justification

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



## Lauderdale-By-The Sea - FY 20 Budget Justification

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
79										Dive/Branding/Promotional information for hotels, DEMA, GFCVB, Chamber		\$1,000		\$1,000		\$1,000				
80										Directional Maps for 9 Buoys x \$56 each side, 1 side 2 times per year		\$1,120		\$1,512		\$1,512				
81										Resident Turtle Awareness Brochures				\$1,000		\$1,000				
82	001	.	519	.	100	-	500	.	508	<b>POSTAGE</b>	\$0		\$0		\$0		\$0		\$0	
83	001	.	519	.	100	-	500	.	540	<b>DUES &amp; SUBSCRIPTIONS</b>	\$1,329		\$2,125		\$1,735		\$1,735		\$0	
84										Florida Redevelopment Association		\$195		\$195		\$195				
85										Visit Florida (membership only )		\$635		\$395		\$395				
86										Diving Equipment Marketing Association (DEMA)		\$150		\$150		\$150				
87										Fl Mun Comm Association (\$200) and Florida Fest & Events Association (\$250)		\$400		\$450		\$450				
88										Music Licenses BMI \$345. ASCAP 357		\$445		\$445		\$445				
89										Misc Subscriptions TBD		\$300		\$100		\$100				
90	001	.	519	.	100	-	500	.	550	<b>OPERATING EXPENSE</b>	\$6,926		\$6,600		\$1,500		\$1,500		\$0	
92										EarthCam repairs TBD		\$4,500		\$1,500		\$1,500				
93										Town Event Semi Permanent Signs @ W Biz?		\$2,100								
94	<b>TOTAL OPERATING</b>										<b>\$76,711</b>		<b>\$186,910</b>		<b>\$256,412</b>		<b>\$256,412</b>		<b>\$0</b>	
95	<b>CAPITAL OUTLAY</b>																			
96	001	.	519	.	100	-	500	.	630	<b>CAP OUTLAY IMP other than bldg</b>	\$14,717		\$2,500		\$0		\$0		\$0	
97										3 Buoys@ \$3k each (Palm/ Pine, Visitor Center)										
98										Move/renovate anchor (roll to FY19)		\$2,500								
99										West Commercial Festive Lighting (Goal 5.2)										
100	<b>TOTAL CAPITAL OUTLAY</b>										<b>\$14,717</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
101	<b>DEPARTMENT TOTALS</b>										<b>\$91,428</b>		<b>\$189,410</b>		<b>\$256,412</b>		<b>\$256,412</b>		<b>\$0</b>	

## Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S			
1	<b>Department:</b> Police Department									<h1 style="margin: 0;">521 Police Department</h1>											
2	<b>Submitted By:</b> Police Chief & Town Manager																				
3	<b>Functions:</b> To safeguard the lives and property of Lauderdale-By-The-Sea residents and visitors by providing comprehensive police services of the highest quality, and to building strong relationships with the community through flexibility of assignment and personalized service.																				
4	<b>FY 20 Objectives:</b> 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	<b>FY18 Achievements:</b> 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	<b>ACCOUNT #</b>									<b>DESCRIPTION OF</b>		<b>ACTUAL</b>		<b>AMENDED</b>		<b>DEPT REQ.</b>		<b>RECOMMENDED</b>		<b>ADOPTED</b>	
7										<b>ITEMS PURCHASED IN ACCOUNT</b>		<b>FY 18</b>		<b>FY 19</b>		<b>FY 20</b>		<b>FY 20</b>			
8	<b>OPERATING</b>																				
9	001 . 521 . 000 - 500 . 345	<b>CONTRACTUAL SERVICES</b>								\$4,281,759		\$4,569,325		\$4,811,226		\$4,811,226					
14	001 . 521 . 000 - 500 . 352	<b>CONTRACT SERVICES</b>								\$4,996		\$5,000		\$5,000		\$5,000					
15		Code Red service									\$5,000										
18	001 . 521 . 000 - 500 . 460	<b>EQUIPMENT MAINTENANCE</b>								\$565											
19	001 . 521 . 000 - 500 . 511	<b>TECHNOLOGY EXPENSE</b>								\$3,248		\$0									
20		(Body Cameras IT expense)																			
21	001 . 521 . 000 - 500 . 520	<b>BUILDING MAINTENANCE</b>								\$2,138				\$1,500		\$1,500					
22	001 . 521 . 000 - 500 . 550	<b>OPERATING EXPENSES</b>								\$297		\$5,808		\$5,808		\$5,808					
23		Video Monitoring (\$99 per month)									\$1,188		\$1,188		\$1,188						
24		5 Traffic Camera easements: emerald tower, Fountainhead, Aquamarine of PB 4, Top of the Mile South, Perry Keese									600		600		600						
25		Internet Service (Comcast @ \$335 per month)									\$4,020		\$4,020		\$4,020						
26	<b>TOTAL OPERATING</b>									<b>\$4,293,002</b>		<b>\$4,580,133</b>		<b>\$4,823,534</b>		<b>\$4,823,534</b>			<b>\$0</b>		
27	<b>CAPITAL OUTLAY</b>																				
28	001 . 521 . 000 - 500 . 624	<b>Building Improvement</b>								\$2,688											
29		Flooring, paint and doors																			
30	001 . 521 . 000 - 500 . 640	<b>Equipment &amp; Machinery</b>								\$0		\$132,000		\$30,000		\$30,000					
31		Replacement Equipment																			
32		Body Camera IT Equipment (from Acct 345)																			
33		P-25 Radio Equipment (See 7-9-18 equipment list of \$111,621.81 rounded to \$115,000)									\$112,000										
34		Vehicle Activated Speeding Signs									\$20,000										
35	001 . 521 . 000 - 500 . 644	<b>Capital Outlay- Vehicles</b>																			
36	<b>TOTAL CAPITAL OUTLAY</b>									<b>\$2,688</b>		<b>\$132,000</b>		<b>\$30,000</b>		<b>\$30,000</b>			<b>\$0</b>		
37	<b>DEPARTMENT TOTALS</b>									<b>\$4,295,690</b>		<b>\$4,712,133</b>		<b>\$4,853,534</b>		<b>\$4,853,534</b>			<b>\$0</b>		

## Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O				
1	<b>Department:</b> Emergency Medical Service									<b>523 Emergency Medical Services</b>								
2	<b>Submitted By:</b> AMR Chief of Operations																	
3	<b>Functions:</b> To provide professional and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.																	
4	<b>FY 20 Objectives:</b> 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	<b>FY18 Achievements:</b> 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	<b>ACCOUNT #</b>									<b>ACTUAL</b>		<b>AMENDED</b>		<b>DEPT REQ.</b>		<b>RECOMMENDED</b>		<b>ADOPTED</b>
7	<b>DESCRIPTION OF ACCOUNT</b>									<b>FY 18</b>		<b>FY 19</b>		<b>FY 20</b>				
8	<b>CONTRACTUAL SERVICES</b>																	
9	001 . 523 . 000 - 500 . 345 <b>Contractual Services</b>									\$799,558		\$799,558		\$823,545		\$823,545		
10	American Medical Response Contract. 0% in FY16. 3% increase in FY17, FY18, FY19. 0% in FY20											\$23,987						
11	001 . 523 . 000 - 500 . 550 <b>Operating Expenses</b>									\$439		\$0						
12	<b>DEPARTMENT TOTALS</b>									<b>\$799,997</b>		<b>\$823,545</b>		<b>\$823,545</b>		<b>\$823,545</b>		<b>\$0</b>

Lauderdale-By-The Sea - FY 20 Budget Justification

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

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
1	Department:		Municipal Services/Public Works Division							<b>541.100 Municipal Services-Public Works Division</b>										
2	Submitted By:		Director of Municipal Services																	
3	Functions:		Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintain the Town's fleet vehicles to ensure safe operation on the road. Provide a safe, clean and well maintained appearance of the Town's public property. Maintain all public buildings and provide a safe, clean, attractive and enjoyable environment for guests, residents and employees.																	
4	FY 20 Objectives:		Repairs damaged sidewalks, drainage, sewers, irrigation and Town owned properties. Maintain all equipment. Ensuring that all employees as well as contractors adhere to safety procedures and policies. Provide a safe clean environment for all to enjoy and to reduce operating cost by doing preventative maintenance on the Town's infrastructure. Continue to beautiful the Town and begin enhancements to the portals, replacement of furniture, and updates to the West Commercial Business District. Continue updating Town lighting system to new more efficient lighting and turtle friendly where appropriate.																	
5	FY19 Achievements:		Maintained the downtown plazas and street furniture at a high level of cleanliness. Began Bougainvillea/Poinciana storm sewer project. Replaced several damaged sections of storm sewer. Replaced damaged signs, swales and sidewalks Town wide. Completed sidewalk survey to identify trip hazards Removed graffiti, maintained existing drainage Town wide, responded to citizen concerns, Increased level of service by pressure washing sidewalks in the downtown area weekly. Maintained all the public landscaping and irrigation Town-wide. Began beautification of Friedt Park Courtyard																	
6	ACCOUNT #		DESCRIPTION OF EXPENSES IN ACCOUNT							ACTUAL		AMENDED		FY 20						
7										FY 18		FY 19		REQUEST		RECOMMENDED			Adopted	
8	<b>PERSONNEL SERVICES</b>																			
9	001 . 541 . 100 - 500 . 120		REGULAR SALARIES							\$741,569		\$828,933		\$845,096		\$845,096				
10	001 . 541 . 100 - 500 . 140		OVERTIME SALARIES							\$44,459		\$25,000		\$35,000		\$35,000				
11	for emergency situations & special events																			
12	001 . 541 . 100 - 500 . 210		EMPLOYER FICA TAXES							\$58,915		\$65,300		\$64,700		\$64,700				
13	Social Security 6.20% + Medicare 1.45%																			
14	001 . 541 . 100 - 500 . 220		RETIREMENT							77,297		\$90,018		\$86,521		\$86,521				
15	Florida Retirement System																			
16	001 . 541 . 100 - 500 . 230		GROUP INSURANCE							\$158,409		\$192,963		\$238,858		\$238,858				
17	health insurance increase assumed at 10%																			
18	<b>TOTAL PERSONNEL SERVICES</b>							<b>\$1,080,648</b>		<b>\$1,202,213</b>		<b>\$1,270,175</b>		<b>\$1,270,175</b>			<b>\$0</b>			
19	<b>OPERATING</b>																			
20	001 . 541 . 100 - 500 . 315		PROFESSIONAL SERVICES							\$9,579		\$8,000		\$25,000		\$25,000				
21	surveys & engineering (increased use of Town Engineer to advise on projects)																			
22	001 . 541 . 100 - 500 . 340		SEWER/WASTEWATER							\$11,211		\$12,000		\$12,500		\$12,500				
23	001 . 541 . 100 - 500 . 345		CONTRACTUAL SERVICES							\$120,490		\$120,221		\$134,271		\$134,271			\$0	
24	Half of Sweeper 4 year lease @ \$21,871 per year. other half in parking 345																			
25	Tree trimming approximately 1,000 palm trees @ \$20 per tree																			
26	Tree trimming approximately 300 coconut palms get 2nd trimming @ \$20 a tree																			
27	Tree trimming: 100 hours of canopy tree trimming @ \$130 an hour																			
28	Lethal Yellow treatment for about 350 palms @ \$8 per X 3 times a year (King Tree Service )																			
29	Pressure clean approximately 25,500 square foot of sidewalk 80 Times @ \$60,792 per year (Bel Air Maintenance)																			
30	001 . 541 . 100 - 500 . 410		COMMUNICATIONS							\$15,335		\$14,400		\$40,440		\$40,440			\$0	
31	Fiber optic for Town Hall (\$9,000) & Jarvis Hall (\$9,000) + 10%																			
32	Downtown webcams internet service \$150 per month																			
33	Comcast Cable TV @ \$20 per month																			
34	Cell phones (Verizon) 4 phones @ \$200 per month																			
35	Telephone System (TBD) \$ 500 per month Cost Change? Switch to TBD																			
36	001 . 541 . 100 - 500 . 430		ELECTRIC SERVICE							\$41,622		\$42,000		\$42,000		\$42,000				
37	all Public buildings and portals																			
38	001 . 541 . 100 - 500 . 431		WATER SERVICE							\$119,785		\$120,000		\$120,000		\$120,000				
39	all Public buildings and irrigation.																			
40	001 . 541 . 100 - 500 . 433		ELECTRIC SERVICE-STREETS							\$60,974		\$60,000		\$60,000		\$60,000				
41	Town Street Lights & irrigation																			
42	001 . 541 . 100 - 500 . 445		EQUIPMENT RENT/LEASE							\$38,361		\$15,000		\$16,500		\$16,500				
43	Rental of miscellaneous equipment / i.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, fork lift, etc. Rental of emergency equipment.																			
44	001 . 541 . 100 - 500 . 460		EQUIPMENT MAINTENANCE							\$28,285		\$25,000		\$23,000		\$23,000				
45	generators, bobcat, golf carts, pressure washer, chain saws, sweeper and misc. equipment																			
46	001 . 541 . 100 - 500 . 461		VEHICLE MAINTENANCE							\$13,337		\$10,000		\$13,000		\$13,000				
47	maintain eight vehicles																			
48	001 . 541 . 100 - 500 . 462		FUEL							\$23,902		\$18,000		\$18,000		\$18,000				
49	8 vehicles, small equipment and three emergency back up generators.																			
50	001 . 541 . 100 - 500 . 463		SERVICE MAINTENANCE CONTRACTS							\$4,643		\$11,000		\$12,776		\$12,776				
51	Pest control @ \$214 per month																			
52	Generator maintenance																			
53	AC maintenance for all Town buildings @ \$470 per month																			
54	ADT \$214 per month																			
55	001 . 541 . 100 - 500 . 470		RADIO MAINTENANCE							\$1,920		\$1,920		\$2,400		\$2,400				
56	contract with sun pro for 10 radios																			
57	001 . 541 . 100 - 500 . 498		STORM DRAIN REHAB/MAINTENANCE							\$38,119		\$50,000		\$50,000		\$50,000				
58	(NPDES) - televise & repair drainage infrastructure																			
59	001 . 541 . 100 - 500 . 508		POSTAGE							\$241		\$300		\$300		\$300				
60	001 . 541 . 100 - 500 . 510		OFFICE SUPPLIES							\$2,286		\$2,300		\$2,000		\$2,000				
61	001 . 541 . 100 - 500 . 520		BLDG MAINTENANCE							\$80,872		\$60,000		\$60,000		\$60,000				
62	Town Hall, Jarvis Hall, Development Services, warehouse																			
63	(DH) Paint Beach Portal Walls, Blue Letters, Adjust Plaques 5 x \$1k																			
64	(DH) Repair & Paint El Prado Gazebos ??																			
65	(DH) Update to Permanent Artificial Turf in Ocean Plaza																			
66	001 . 541 . 100 - 500 . 525		UNIFORM EXPENSE							\$8,120		\$6,500		\$8,000		\$8,000				
67	Approximately \$305 per year for 18 employees. Purchase LBTS t-shirts @ \$1,000																			
68	001 . 541 . 100 - 500 . 529		STREETLIGHT MAINTENANCE							\$14,810		\$17,538		\$17,538		\$17,538				
69	(\$17,538 FDOT grant)																			
70	001 . 541 . 100 - 500 . 530		STREET MAINTENANCE REPAIR SUPPLY							\$43,561		\$20,000		\$137,000		\$137,000				
71	Includes minor repairs to Town owned streets (i.e. main breaks, sink holes, etc.)																			
72	Replacement of decorative street lights, decorative poles and crosswalk repairs.																			
73	(DH) West Biz District Lighting on Walkways 4 Poles Per Plaza																			
74	(DH) Create middle entry into 2 remaining West Biz Plazas @ \$20k each																			
75	Pavement Striping																			
76	Change lighting on El Mar/Parking Lot to Turtle Friendly (current lights are bagged)																			
76	001 . 541 . 100 - 500 . 531		GROUNDS MAINT/ LANDSCAPING							\$29,008		\$35,000		\$32,500		\$32,500				
77	Fertilizer for all Town owned trees, plants ,sod, topsoil and irrigation supplies																			
78	001 . 541 . 100 - 500 . 532		SIGNS							\$5,022		\$10,000		\$10,000		\$10,000				
79	beach, park, public facilities & roadway signage																			
80	001 . 541 . 100 - 500 . 534		SIDEWALK MAINTENANCE REPAIR							\$7,571		\$20,000		\$22,000		\$22,000				
81	address trip hazards and cracked squares (\$7500 Trip hazard repairs)																			
82	001 . 541 . 100 - 500 . 535		FLAGS							\$1,917		\$1,200		\$1,200		\$1,200				
83	Replace U.S. flags at Town facilities and add around Town																			
84	001 . 541 . 100 - 500 . 540		DUES & SUBSCRIPTIONS -							\$355		\$725		\$1,000		\$1,000				
85	American Public Works Association																			
86	Florida Stormwater Association																			
87	Florida Floodplain Managers Association																			
88	Misc. Membership																			
89	001 . 541 . 100 - 500 . 545		TRAINING							\$2,967		\$4,800		\$5,300		\$5,300				
90	Barry University APWA class for 2 employees \$600 each																			
91	American Public Works Association-National																			

Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	<b>Department:</b> Municipal Services/Public Works Division									<b>541.100 Municipal Services-Public Works Division</b>									
2	<b>Submitted By:</b> Director of Municipal Services																		
3	<b>Functions:</b> Maintain the Town's infrastructure by making repairs to roads, sewers, storm drains and streetlights. Maintain the Town's fleet vehicles to ensure safe operation on the road. Provide a safe, clean and well maintained appearance of the Town's public property. Maintain all public buildings and provide a safe, clean, attractive and enjoyable environment for guests, residents and employees.																		
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5	<b>FY19 Achievements:</b> Maintained the downtown plazas and street furniture at a high level of cleanliness. Began Bougainvillea/Poinciana storm sewer project. Replaced several damaged sections of storm sewer. Replaced damaged signs, swales and sidewalks Town wide. Completed sidewalk survey to identify trip hazards Removed graffiti, maintained existing drainage Town wide, responded to citizen concerns, Increased level of service by pressure washing sidewalks in the downtown area weekly. Maintained all the public landscaping and irrigation Town-wide. Began beautification of Friedt Park Courtyard																		
6	<b>ACCOUNT #</b>									<b>ACTUAL</b>		<b>AMENDED</b>		<b>FY 20</b>					
7	<b>DESCRIPTION OF EXPENSES IN ACCOUNT</b>									<b>FY 18</b>	<b>Details</b>	<b>FY 19</b>	<b>Details</b>	<b>REQUEST</b>	<b>Details</b>	<b>RECOMMENDED</b>	<b>Details</b>	<b>Adopted</b>	
92	American Public Works Association-Florida or Floodplain Conference										\$800		\$800		\$800				
93											\$800		\$600		\$600				
94	Staff Training \$1,500 ( NPDES, Pesticides, and back flow certifications)										\$1,200		\$1,500		\$1,500				
95	001 . 541 . 100 - 500 . 547	<b>Hurricane Expenditure</b>							\$94,718				\$25,000		\$25,000				
96	001 . 541 . 100 - 500 . 550	<b>OPERATING EXPENSES</b>							\$84,490		\$50,000		\$55,000		\$55,000				
97	surface water renewal fee, safety items, hoses, cords, water, clamps, bits, keys																		
98	<b>TOTAL OPERATING</b>									<b>\$903,499</b>		<b>\$735,904</b>		<b>\$946,725</b>		<b>\$946,725</b>		<b>\$0</b>	
99	<b>CAPITAL OUTLAY</b>																		
100	001 . 541 . 100 - 500 . 624	<b>Bldg. Improvement:</b>							\$19,607		\$50,000		\$ 75,000.00		\$ 75,000.00				
101	(Replacement when needed of AC, plumbing, sewer, or electrical systems) \$25,000 New Town Hall Generator to service Town Hall and Municipal Services Building (includes wiring and installation of a transfer switch)																		
102	001 . 541 . 100 - 500 . 640	<b>EQUIPMENT &amp; MACHINERY</b>							\$1,450		\$10,000		\$26,500		\$26,500				
103	Grapple Bucket for Bobcat (Debris Removal)												\$4,700		\$4,700				
104	Trailer for Hauling Debris/Landscape Waste (50% Community Standards 50% Municipal Services)												\$5,000		\$5,000				
105	Catch Basin/Sewer/Hydro excavation trailer (30% Parking 35% Sewer 35% M.S.)												\$16,800		\$16,800				
106	001 . 541 . 100 - 500 . 644	<b>VEHICLES</b>							\$42,344		\$0		\$289,500		\$289,500				
107	Loader												\$175,000		\$175,000				
108	Bucket Truck (75% Municipal Services 25% Community Standards)												\$82,500		\$82,500				
109	Ford Ranger 4 Door 4X4 Pickup (2 leased trucks through Enterprise Leasing)												\$32,000		\$32,000				
110	<b>TOTAL CAPITAL OUTLAY</b>									<b>\$63,401</b>		<b>\$60,000</b>		<b>\$391,000</b>		<b>\$391,000</b>		<b>\$0</b>	
111	<b>DEPARTMENT TOTALS</b>									<b>\$2,047,549</b>		<b>\$1,998,117</b>		<b>\$2,607,900</b>		<b>\$2,607,900</b>		<b>\$0</b>	

## Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	<b>Department/Division</b>									<b>572 Recreation</b>									
2	<b>Submitted By:</b>																		
3	<b>Functions:</b>																		
4	<b>FY 20 Objectives:</b>									Clean the beach daily. Continue to maintain and beautify Town facilities. Produce 5 Town events - Veteran's Day, Christmas by the Sea, Fourth of July, Boo By the Sea and BugFest. Second staghorn coral planting project with Nova SE University. Apply for grant for artificial reef within snorkeling distance from beach. Offer stimulating and well received Community programs (such as Dancing by the Sea, Farmers Market, & Beach Yoga.) Continue to install more sea oats & native dune vegetation. Process all special event permit applications.									
5	<b>FY19 Achievements:</b>									Christmas By The Sea celebrated a record breaking crowd. 4th of July drew large numbers to the beach and Veteran's Day honored a large number of veterans and others. Community events such as Farmers Market, Yoga by the Sea, and Dancing by the Sea all enjoyed consistent crowds. BugFest Awards event had its biggest crowd in history, and its new Saturday night live music event brought hundreds to Town in the middle of July while raising funds for a dive-related non-profit. 4th year of Nova SE University monitoring the planting of 2,200 staghorn seeding. Worked with property owners and community groups on sea oats plantings to protect the beach and private property. Enhanced visibility of Dune program through new advertising efforts to draw attention to the importance of the Dune System. Met with staff/elected officials from the City of Hollywood to discuss our dune implementation. As of June 2018, the Community Center has enrolled over 500 individuals in our program. The enrollees have access to a variety of activities such as Information Technology, Performing Arts, Exercise, Socials, Educational and Craft classes. On the average, they enjoy over 100 opportunities each month to participate in any of the noted categories of activities. The first nine events of our Evening at Jarvis Hall Series has attract an average of a hundred attendees per show.									
6	<b>ACCOUNT #</b>									<b>ACCOUNT</b>									
7										<b>ACTUAL</b>		<b>AMENDED</b>		<b>DEPT REQ.</b>		<b>RECOMMENDED</b>		<b>ADOPTED</b>	
8	<b>OPERATING</b>									<b>FY 18</b>	<b>Details</b>	<b>FY 19</b>	<b>Details</b>	<b>FY 20</b>	<b>Detail</b>	<b>FY 20</b>	<b>Detail</b>	<b>FY 20</b>	
9	<b>ADVERTISING &amp; MARKETING</b>											\$2,500	\$3,150	\$3,150	\$3,150	\$3,150			
10	recreation programs and special events (Comm Ctr Sea Shots \$1300, Yoga, FM Dance Kids \$400 ea + new event Dog DaysAftn )\$600																		
11	<b>SENIOR REC. CTR. CONTRACT</b>									\$69,934		\$79,611		\$79,631		\$79,631			
12	Operating Contract with Bien-Aime, Inc										\$74,131		\$74,131		\$74,131				
13	Jarvis Evening Program Series 10 events@ \$550 per event										\$5,480		\$5,500		\$5,500				
14	New outdoor bulletin board w/ brochure holders										\$700								
15	<b>BEACH MAINTENANCE CONTRACT</b>									\$162,708		\$177,708		\$264,000		\$264,000			
16	sanitize and rake. 5 yr contract, ends 11-19-2019. \$20500 per month + \$18,000 for storm response. (Increase in service to 7 days of cleaning plus increase in sanitizing for 4 to 7 days)																		
17	<b>CONTRACTUAL SERVICES</b>									\$2,000		\$2,000		\$26,500		\$26,500			
18	5 Year NSU Staghorn Coral Project Yr 2										\$2,000		\$26,500		\$26,500				
23	<b>PROGRAMS</b>									\$14,525		\$15,000		\$20,000		\$20,000			
24	Pavilion dance events (\$500 x 14 events) and kids 3rd Sat. Summer Program June- Aug (\$500 *12 events) + other Pavilion experiences										\$11,000		\$15,000		\$15,000				
25	Farmer's Mkt (\$500), Yoga (\$2,000), cultural programs + DDA \$2500										\$4,000		\$5,000		\$5,000				
26	<b>ELECTRIC SERVICE</b>									\$543		\$1,020		\$800		\$800			
27	Friedt Park and senior center (for grant). Estimated \$85/mo.																		
28	<b>EQUIPMENT MAINTENANCE</b>									\$6,675		\$10,000		\$8,000		\$8,000			
29	(restrooms, benches, basketball & tennis courts, lighting)																		
30	<b>BUOY MAINTENANCE</b>									\$0		\$9,000		\$9,000		\$9,000			
31	At least 2 inspections per year; maintenance and replacement of 32 ocean swim area buoys as needed																		
32	<b>SPECIAL EVENTS</b>									\$82,421		\$86,400		\$114,100		\$114,100			
33	Boo By The Sea (\$500 increase)										\$5,000		\$6,000		\$6,000				
34	BugFest (no increase)										\$17,000		\$17,000		\$17,000				
35	Christmas By The Sea (\$5,000 increase)										\$22,000		\$27,000		\$27,000				
36	July 4th: \$3,500 VFD (+500) event mgmt, \$20K fireworks; \$12k parade & family day, BSO expenses \$2k (\$250) marketing/spnsr exp \$5,000 (+1k)										\$41,000		\$42,500		\$42,500				
37	Veterans Day (band, rentals, pins, supplies)										\$1,400		\$1,600		\$1,600				
38	DH New Year's Eve - Town Involvement?												\$15,000		\$15,000				
39	Barricades/Equipment Rental												\$5,000		\$5,000				
40	<b>OFFICE SUPPLIES</b>									\$527		\$600		\$600		\$600			
41	Community Center Supplies \$25/wk																		
42	<b>BUILDING MAINTENANCE</b>									\$18,569		\$15,000		\$44,500		\$44,500			
43	for parks, tennis & basketball court, bocce ball courts and beach portals. \$5000 additional beach portal maintenance																		
44	Bike Rack Repair and air station El Mar Plaza												\$1,000		\$1,000				
45	Replace gazebo roofs in El Prado Park, repaint structure												\$20,000		\$20,000				
46	Ocean Plaza Pavillion Painting												\$7,500		\$7,500				
47	DH Beach Portals and lettering repainted (to match Pavilion), markers repositioned												\$1,000		\$1,000				
48	<b>Sea Oats</b>									\$18,336		\$10,000		\$12,000		\$12,000			
49	(Includes \$5,000 from County grant if received)																		
50	<b>OPERATING EXPENSES</b>									\$55,424		\$45,000		\$82,000		\$82,000			
51	doggie bags, tennis court keys, park & street furniture, sports equipment, trash cans, bike racks, seasonal decorations; bike racks, business banners (west end) + restroom supplies																		
52	\$30,000 switch out of non matching furniture in West Plazas, replacement of worn chairs, garbage cans, benches, bike racks. Dunes Plaza/Portals/Ocean Plaza												\$30,000		\$30,000				
53	<b>TOTAL OPERATING</b>									<b>\$431,662</b>		<b>\$453,839</b>		<b>\$664,281</b>		<b>\$664,281</b>		<b>\$0</b>	
54	<b>CAPITAL OUTLAY</b>																		
55	<b>EQUIPMENT &amp; MACHINERY:</b>									\$9,126		\$21,500		\$32,500		\$32,500		\$0	
56	Modular stage system for use at Jarvis Hall Evening Series events, BugFest Awards Event, and other small events										\$7,000								
57	Outdoor Anglin's Pier (Reef Smart) Beach Sign Showing Detailed Reef Area south of the pier including reef locations and the Shipwreck Snorkel Trail										\$2,500								
58	4 beach rules signs estimated @ 3,000 each										\$12,000								
59	Bucket Truck (75% M.S. 25% C.S.)												\$27,500		\$27,500				
60	Trailer for Hauling Debris/Landscape Waste (50% C.S. 50% M.S.)												\$5,000		\$5,000				
61	<b>TOTAL CAPITAL OUTLAY</b>									<b>\$9,126</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$32,500</b>				
62	<b>DEPARTMENT TOTAL</b>									<b>\$440,788</b>		<b>\$475,339</b>		<b>\$696,781</b>		<b>\$696,781</b>		<b>\$0</b>	

## Lauderdale-By-The Sea - FY 20 Budget Justification

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



Lauderdale-By-The Sea - FY 20 Budget Justification

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1	<b>Department:</b>								Fire Department	<b>115 FIRE FUND</b>									
2	<b>Submitted By:</b>								VFD Board of Directors & Town Manager										
3	<b>Functions:</b>								Special Revenue fund for all expenses related to fire service.										
4	<b>REVENUES</b>		<b>DESCRIPTION</b>							<b>ACTUAL</b>	<b>FY 19</b>			<b>FY 20</b>					
5										<b>FY 18</b>	<b>Details</b>	<b>AMENDED</b>	<b>Details</b>	<b>DEPT REQ.</b>	<b>Details</b>	<b>RECOMMENDED</b>	<b>Details</b>	<b>ADOPTED</b>	
6	115 . 000 . 000 - 380 . 203	<b>Appropriation from Fire Fund or Equipment Reserve</b>									\$ 130,101		\$ 231,393		\$ 231,393				
7	115 . 301 . 050 - 311 . 200	<b>Fire Assessment Fees</b>							\$ 1,053,027		\$ 1,036,459		\$ 1,033,754		\$ 1,033,754				
8	115 . 304 . 000 - 342 . 210	<b>Fire Inspection Fees</b>							\$ 33,042		\$ 33,000		\$ 33,000		\$ 33,000				
9	115 . 306 . 000 - 361 . 100	<b>Miscellaneous Revenue</b>											\$ 2,000		\$ 2,000				
10	115 . 581 . 100 - 381 . 105	<b>Transfer from General Fund (Ocean Rescue )</b>							26800		\$ 13,000		\$ 13,000.00		\$ 13,000.00				
11	<b>TOTAL REVENUES</b>							<b>\$ 1,112,868</b>		<b>\$ 1,212,560</b>		<b>\$ 1,313,147</b>		<b>\$ 1,313,147</b>		<b>\$ -</b>			
12	<b>EXPENDITURES</b>		<b>DESCRIPTION</b>							<b>ACTUAL</b>	<b>FY 19</b>			<b>FY 20</b>					
13										<b>FY 18</b>	<b>Details</b>	<b>AMENDED</b>	<b>Details</b>	<b>DEPT REQ.</b>	<b>Details</b>	<b>RECOMMENDED</b>	<b>Details</b>	<b>ADOPTED</b>	
14	<b>OPERATING</b>																		
15	115 . 522 . 000 - 500 . 151	<b>FIRE DEPT. PENSION</b>							\$0		\$6,000		\$6,000		\$6,000				
16	Actuary projection																		
17	115 . 522 . 000 - 500 . 315	<b>PROFESSIONAL SERVICES</b>							\$16,713		\$10,000		\$10,000		\$10,000				
18	actuarial report																		
19	115 . 522 . 000 - 500 . 320	<b>AUDIT EXPENSE</b>							\$6,000		\$7,000		\$7,000		\$7,000				
20	Pension Plan audit & Fire Fund share of annual audit																		
21	115 . 522 . 000 - 500 . 345	<b>CONTRACTUAL SERVICES</b>							\$806,819		\$824,437		\$849,106		\$849,106				
22	VFD Fire Services Contract																		
23	Ocean Rescue																		
24	115 . 522 . 000 - 500 . 520	<b>Bldg. Maintenance</b>							\$3,348										
25	doors and painting																		
26	115 . 522 . 000 - 500 . 550	<b>OPERATING EXPENSES</b>																	
27	<b>TOTAL OPERATING</b>							<b>\$832,880</b>		<b>\$847,437</b>		<b>\$872,106</b>		<b>\$872,106</b>		<b>\$0</b>			
28	<b>CAPITAL OUTLAY</b>																		
29	115 . 522 . 000 - 500 . 624	<b>BLDG IMPROVEMENT</b>							\$6,885		\$327,123		\$369,041		\$369,041				
30	Station Improvements																		
31	Exhaust system																		
32	115 . 522 . 000 - 500 . 640	<b>EQUIP &amp; MACH</b>							\$208,583		\$0								
33	FY17 Radios & Equip to connect to new County 9-1-1 System																		
34	1 preplacement personal watercraft																		
35	1 replacement ATV																		
36	Mobile Data Terminals for fire equipment (VFD finalizing cost estimate)																		
37	Station Alerting System (preliminary estimate)																		
38	115 . 522 . 000 - 500 . 644	<b>VEHICLES</b>									\$16,000		\$50,000		\$50,000				
39	Fire Inspector SUV (purchased directing by VFD in FY17)																		
40	Ocean Patrol ATV																		
41	<b>TOTAL CAPITAL OUTLAY</b>							<b>\$215,468</b>		<b>\$343,123</b>		<b>\$419,041</b>		<b>\$419,041</b>		<b>\$0</b>			
42	<b>TRANSFERS</b>																		
43	115 . 522 . 000 - 500 . 912	<b>TRANSFER TO GENERAL FUND</b>							\$22,000		\$22,000		\$22,000		\$22,000				
44	Fire Fund administration charge																		
45	115 . 522 . 000 - 500 . 995	<b>TRANSFER TO FIRE VEHICLE/EQUIP RESERVE</b>																	
46	<b>DEPARTMENT TOTALS</b>							<b>\$1,070,348</b>		<b>\$1,212,560</b>		<b>\$1,313,147</b>		<b>\$1,313,147</b>		<b>\$0</b>			
47	<b>Revenues - Expenditures</b>							<b>\$42,521</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>			

## Lauderdale-By-The Sea - FY 20 Budget Justification

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

# CAPITAL IMPROVEMENT PLAN

	A	B	C	D	E	F	G	H	I	J
1	<b>FUND 300 CAPITAL FUND</b>	<b>2018</b>	<b>2019</b>		<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
2	<b>FUNDING SOURCES</b>	<b>Actual</b>	<b>Amended Budget</b>	<b>Current Yr. Estimates</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>
3	Appropriated Fund Balance	\$ -	\$ 950,980	\$ 950,980	\$ 1,700,000		\$ 406,101	\$ 1,409,006	\$ 9,156	
4	Appropriated El Mar Reserve		\$ -	\$ -	\$ 300,000		\$ -	\$ -	\$ -	
5	Transfer From Parking Fund for EL Mar						\$ 500,000			
6	Transfer From General Fund	\$ 200,000	\$ 800,000	\$ 800,000			\$ 800,000	\$ 800,000	\$ 200,000	
7	Transfer From General Fund - Dedicated Millage	\$ 289,022								
8	Palm Club Sewer (\$150,000 from Pompano Beach/\$150,000 from Broward County.)				\$ 300,000					
9	Storm Water Utility									
10	Interest Earnings	\$ 4,262	\$ 1,000	\$ 1,000	\$ 3,130		\$ 1,000	\$ 1,000	\$ 1,000	
11	<b>TOTAL REVENUE</b>	<b>\$ 493,284</b>	<b>\$ 1,751,980</b>	<b>\$ 1,751,980</b>	<b>\$ 2,303,130</b>	<b>\$ -</b>	<b>\$ 1,707,101</b>	<b>\$ 2,210,006</b>	<b>\$ 210,156</b>	
12										
13	<b>EXPENDITURES</b>	<b>Actual</b>	<b>Amended Budget</b>	<b>Current Yr. Estimates</b>	<b>PROPOSED</b>	<b>ADOPTED</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>
14	<b>GENERAL</b>									
15	Salaries (MS Dir & TM @ 10%)	\$ 46,113	\$ 50,134	\$ 50,134	\$ 29,000		\$ -	\$ -	\$ -	
16	Overtime	\$ 4,879								
17	Employer Taxes	\$ 3,899	\$ 3,441	\$ 3,441	\$ 2,330		\$ -	\$ -	\$ -	
18	Retirement	\$ 7,895	\$ 7,757	\$ 7,757	\$ 7,300		\$ -	\$ -	\$ -	
19	Insurance	\$ 10,202	\$ 504	\$ 504	\$ 4,500		\$ -	\$ -	\$ -	
20	Professional Services		\$ 15,750	\$ 15,750	\$ 20,000		\$ -	\$ -	\$ -	
21	Other		\$ 1,050	\$ 1,050			\$ -	\$ -	\$ -	
22	Contingency		\$ 85,044	\$ 85,044	\$ 20,000		\$ 100,000	\$ 100,000	\$ 100,000	
23	<b>TOTAL GENERAL</b>	<b>\$ 72,988</b>	<b>\$ 163,681</b>	<b>\$ 163,681</b>	<b>\$ 83,130</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
24	<b>DRAINAGE PROJECTS</b>									
27	Swale Restoration Projects		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000		
28	Dredging Study		\$ 30,000	\$ 30,000	\$ 35,000					
29	East Terra Mar Drive		\$ 500,000	\$ 500,000	\$ 700,000					
30	Bel Air Phase III - Mid-block									
31	Poinciana									
32	South Alleyway (A1A to El Mar)									
33	Datura									
34	<b>TOTAL DRAINAGE ONLY</b>	<b>\$ -</b>	<b>\$ 535,000</b>	<b>\$ 535,000</b>	<b>\$ 735,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	
35										
36	<b>STREETSCAPE ONLY PROJECTS</b>									
37	Greenway/El Mar Drive (Oriana settlement)				\$ 300,000	\$ 677,566				
38	Greenway (El Mar Drive)	\$ 481	\$ 150,000	\$ 150,000	\$ -	\$ 1,000,000	\$ 500,000			
39	<b>TOTAL STREETSCAPE ONLY</b>	<b>\$ 481</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 1,677,566</b>	<b>\$ 500,000</b>	<b>\$ -</b>		
40										
41	<b>NEIGHBORHOOD PROJECTS</b>									
42	Neighborhood Street Resurfacing	\$ 298,128								
43	Neighborhood Improvements	\$ 13,533	\$ 25,300	\$ 25,300			\$ 150,000	\$ 155,000	\$ 155,000	\$ 160,000
44	ADA Sidewalk Compliance Study				\$ 20,000					
45	Hibiscus (Seagrape to A1A)		\$ 200,000	\$ 200,000	\$ 50,000					
46	Pine Ave Streetscape									
47	Hibiscus sidewalk									
48	Palm Club Sewer		\$ 150,000	\$ 150,000	\$ 400,000		\$ 1,000,000	\$ 2,000,000		
49	Neighborhood Street Lighting- approximately 2 streets per year				\$ 100,000		\$ 200,000	\$ 205,000	\$ 205,000	\$ 210,000
50	A1A/Commercial Street Lighting Upgrade				\$ 250,000					
51	<b>TOTAL NEIGHBORHOOD PROJECTS</b>	<b>\$ 311,661</b>	<b>\$ 375,300</b>	<b>\$ 375,300</b>	<b>\$ 820,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ 2,360,000</b>	<b>\$ 360,000</b>	
52										
53	<b>OTHER PROJECTS</b>									
54	Anglin Courtyard Renovation (Freidt Park)	\$ 21,994								
55	Bel Air Seawall Repair		\$ 97,500	\$ 97,500	\$ 100,000					
56	2016 Beach Nourishment - Town Match (3 payments)		\$ 356,000	\$ 356,000						
57	Friedt Park Playground						\$ 300,000			
58	Staghorn Coral planting (2nd NOVA \$59,000 contract)		\$ 24,500	\$ 24,500		\$ 26,500	\$ 4,000	\$ 2,000	\$ 2,000	
59	Snorkeling reef (boulders) \$120,000 project; 50% LBTS / 50% County									
60	Town Hall Complex (Jarvis Hall exterior flooring and railing)		\$ 50,000	\$ 50,000	\$ 65,000					
61	Datura Portal Upgrade/Shelter Replacement				\$ 200,000					
62	Warehouse Improvements									
63	<b>TOTAL OTHER PROJECTS</b>	<b>\$ 21,994</b>	<b>\$ 528,000</b>	<b>\$ 528,000</b>	<b>\$ 365,000</b>	<b>\$ 26,500</b>	<b>\$ 304,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	
64										
65	<b>TOTAL CAPITAL FUND EXPENDITURES</b>	<b>\$ 407,124</b>	<b>\$ 1,751,981</b>	<b>\$ 1,751,981</b>	<b>\$ 2,303,130</b>	<b>\$ 1,704,066</b>	<b>\$ 2,259,000</b>	<b>\$ 2,467,000</b>	<b>\$ 462,000</b>	

