Town of Lauderdale-By-The-Sea

Budget Workshop Town Commission

Agenda

Tuesday, May 14, 2024

5:00 PM

Jarvis Hall 4505 N. Ocean Drive
www.Lauderdalebythesea-fl.gov

LAUDERDALE-BY-THE-SEA TOWN COMMISSION

Mayor Edmund Malkoon
Vice Mayor Randy Strauss
Commissioner Richard DeNapoli
Commissioner John A. Graziano
Commissioner Theo Poulopoulos

Linda Connors, Town Manager
Susan Trevarthen, Town Attorney
Katrina Adler, Town Clerk

Budget Workshop Town Commission

Tuesday, May 14, 2024, 5:00 PM
Jarvis Hall 4505 N. Ocean Drive

1. CALL TO ORDER, MAYOR EDMUND MALKOON

2. PLEDGE OF ALLEGIANCE TO THE FLAG

3. DISCUSSION ITEM

3.a. FY2024-2025 Budget Presentation

4. ADJOURNMENT

THE TOWN OF LAUDERDALE-BY-THE-SEA WILL FURNISH APPROPRIATE AUXILIARY AIDS AND SERVICES NECESSARY TO AFFORD INDIVIDUALS AN EQUAL OPPORTUNITY TO PARTICIPATE IN MEETINGS OF THE TOWN COMMISSION. IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT AND FLORIDA STATUTE 286.26, PERSONS WITH DISABILITIES NEEDING SPECIAL ACCOMMODATION TO PARTICIPATE IN THIS PROCEEDING

SHOULD CONTACT THE TOWN CLERK NO LATER THAN TWO (2) DAYS PRIOR TO THE MEETING AT (954) 640-4200 FOR ASSISTANCE.

IF ANY PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE TOWN COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED AT SUCH MEETING OR HEARING, HE/SHE WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSES MAY NEED TO ENSURE THAT A VERBATIM RECORDING OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

PROCEDURES FOR PUBLIC COMMENTS:
Public Comments may address issues that are not on this meeting's agenda, but should relate to the business of the Town, and should not contain personal attacks. If your comment requires follow up, the Town Manager will have a staff person respond to your concerns, and will advise us of the outcome.

The Town Clerk will read off the names of those who have signed up to speak. When your name is called, please come to the podium, state your name for the record, and indicate whether you are a Town resident. Do not state your address. You have up to three minutes to make your comments, but there is no requirement to use the entire time. If you wish to address a particular Commissioner or member of Town Administration, please do so by use of their title.

If you wish to approach the Commission dais to hand out a document or for some other reason, please request permission and state your reason for doing so. All documents to be provided to the Commission should be handed to the Town Clerk for distribution.

These procedures have been developed to assure that the Town Commission meeting time is efficiently used, and that meetings are conducted in a polite and respectful manner. More information on the decorum rules for Town Commission meetings is available in Section 2-23 of the Town Code of Ordinances.

INVOCATION:
The Invocation before each Town Commission meeting is a voluntary service of a private citizen, offered to serve the spiritual needs of the members of the Town Commission and solemnize the meeting. It is not intended to be an opportunity to advance or disparage one faith or belief over another. The views expressed in the Invocation have not been previously reviewed by the Town and do not necessarily represent the beliefs of any Town employee or official. No person is required to be present at or participate in the Invocation, and the decision whether to be present or participate in the Invocation will not affect any person's right to actively participate in the official business of the Town or obtain any benefit from the Town. The Town's written Invocation policy is available on its website, and upon written request to the Town Clerk.all static

Agenda Item No: 3.a.

Town Commission Agenda Item Report

Meeting Date: May 14, 2024
Submitted By: Linda Connors, Town Manager
Submitting Department: Finance
Item Type: Presentation
Agenda Section: DISCUSSION ITEM

Subject Title: FY2024-2025 Budget Presentation

Explanation: Each year, the Commission must approve a budget for the upcoming fiscal year. Prior to FY24, Town staff worked together to compose a budget that included the funding needed to provide the basic functions of the Town (staffing, insurance, retirement, basic responsibilities) and then include additional items that would enhance the Town or its operations. This staff-developed proposed budget was presented to the Commission at a public meeting and received input from the Commission on how we budget our funds. When the Town received the year's property values from the Broward County Property Appraiser's office and therefore the Town's anticipated revenue for the year, staff would make reductions to the budget and propose a millage rate to the Commission that would provide enough funding for the adjusted budget. Depending on the millage rate recommended by the Commission, additional adjustments to the budget were made by further eliminating programming and enhancements and/or postponing maintenance and facility improvements.

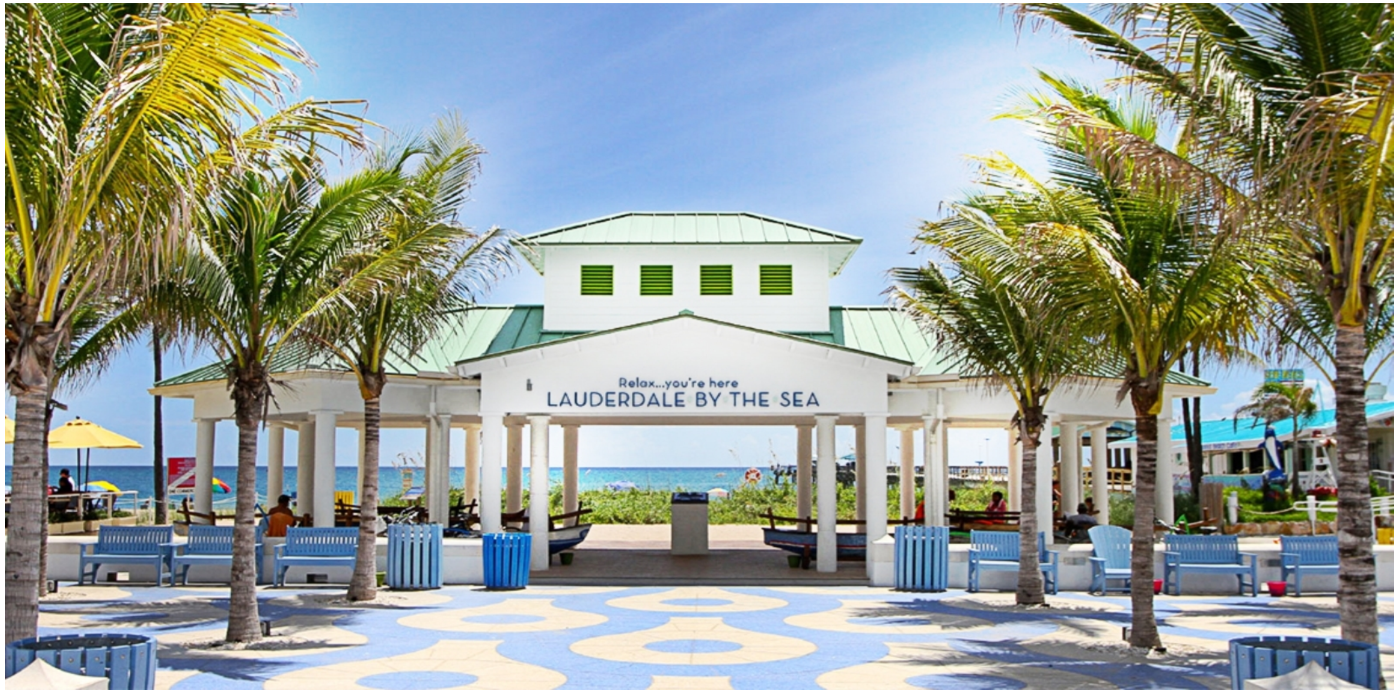
To improve transparency and provide additional opportunities for community involvement, town staff changed the budget process for FY24 to include additional public hearings before the draft budget was developed. In these additional meetings, staff presented the budget in two categories: operational costs (funding necessary to maintain the current level of service) and enhancement items (any other items not necessary for the basic operations of the Town). Additional requests from the Commission would also be considered. This process was developed to increase Commission and community involvement in the budget process and to provide a clear understanding of the costs associated with upholding the current level of service and what additional costs would be necessary to fund additional improvements or programs. This process not only enhances transparency but also ensures that the final budget reflects the Commission priorities.

Tonight is the first of two preliminary budget hearings. Tonight's meeting will include an outline of the FY25 operational costs. In addition to the operational costs, each department will present a list of enhancement items where applicable. The intent of this presentation is for the Commission to review staff's proposed enhancements and provide their programming suggestions. An opportunity for public comment will be available for the public to also make recommendations to the budget.

At the June 11, 2024 budget meeting, staff will provide estimated costs associated with the enhancements discussed at tonight's meeting. Staff will then ask the Commission to prioritize the enhancements in preparation for the assessment that will be received from the Property Appraiser. With the assessment information, staff can then determine if the current millage rate will address the proposed projects. Depending on the assessment and the proposed projects, the Commission will decide at future budget meetings whether to increase the millage rate to cover the costs of the proposed additional enhancements or decrease the number of projects/services to equal the assessment. Public comment will be available at all budget meetings.

Recommendation: Review the operational and enhancement projects and provide input.

Exhibits:
1. Budget Workshop I



BUDGET WORKSHOP I

May 14, 2024

PRESENTED BY: LAUDERDALE-BY-THE-SEA STAFF

INTRODUCTION

FY25 BUDGET DISCUSSION

Budget Process
- Prior FY24 Budget Process
- FY24 & F25 Budget Process

Recurring Operational Costs
- Regular Salaries
- Overtime Salaries
- Employer FICA Taxes
- Group Insurance
- Florida Retirement System

TOWN COMMISSION
Account Number: 511000

Operational Costs

- Commission Meeting Expenses
- Contractual Services
- Donation Sponsorships
- Ethics Training
- Membership Dues
- Operating Expenses
    - *FY24 Budget: $320,171*

DONATIONS-NON-PROFITS
Account Number: 511100

- For FY24, there were a total of 13 non-profit organizations that were approved to receive a donation.
  - *FY24 Budget: $66,500*

CELEBRATE 75 LAUDERDALE BY-THE-SEA

VISITOR CENTER
Account Number:

Operational Costs

- Contract Labor
- Promotional Materials
- Open House for Businesses & Residents
- Service Contracts
- Building Maintenance
- Utilities
- Website Landing Pages
    - *FY24 Budget: $148,638*

ADMINISTRATION
Account Number: 513000

Operational Costs

- Agenda Management Services
- Audit Expenses
- Dues & Subscriptions
- Electronic Signature Services
- Employee On-Boarding
- Employee Team Building
- Lease Contracts
- Legal Advertising Costs
- Mailing Expenses
- Operating Expenses
- Office Supplies
- Postage Expense
- Training/Travel Expenses
    - *FY24 Budget: $1,237,057*

ADMINISTRATION

Account Number: 513000

Operational Enhancements

- I.T. Infrastructure Upgrades
- Office Furniture
- Digital Budget Workbook

TOWN ATTORNEY
Account Number: 514000

Operational Costs

- Town Legal Expenses
- Litigation
- Additional Legal Training
    - *FY24 Budget: $458,000*

Operational Enhancements

- Ethics Training

CELEBRATE 75 LAUDERDALE BY·THE·SEA

GENERAL GOVERNMENT

Operational Costs
- Broward County Ad Valorem Taxes
- Community Mobility Services/Transportation
- Contractual Services
- Property Management
- Recycling Expenses
- Required Advertising
- Service Maintenance Contracts
- I.T. Support
- Town-Commercial Package Insurance
  - *FY24 Budget: $1,254,425*

Operational Enhancements
- Computer Hardware Replacement

CELEBRATE 75 LAUDERDALE BY·THE·SEA

TOURISM & COMMUNITY OUTREACH
Account Number: 519100

Operational Costs

- Channel 78
- PIO Services
- Discover LBTS Website & Updates
- Town Website & Updates
- Social Media
- Music License
- Graphic Design
- Street Banner & Signage Printing
- 4th of July
- Boo-By-The-Sea
- Veteran's Day
- Christmas-By-The-Sea
- Dive Into Summer
  - *FY24 Budget: $562,269*

CELEBRATE 75 LAUDERDALE BY-THE-SEA

TOURISM & COMMUNITY OUTREACH
Account Number: 519100

Operational Enhancements

- 75th Celebration Events
- Farmer's Market
- Dancing-By-The-Sea
- Yoga-By-The-Sea
- Easter Egg Hunt
- Movies at the Park

POLICE DEPARTMENT
Account Number: 521000

Operational Costs

- BSO Contractual Services
- Contract Services
- Operating Expenses
    - *FY24 Budget: $6,106,142*

Operational Enhancements

- Enhanced Patrol Services

DEVELOPMENT SERVICES
Account Number: 524000

Operational Costs

- Contractual Services
- Dues & Subscriptions
- Equipment Maintenance
- Membership Dues
- Office Supplies
- Operating Expenses
- Postage
- Printing & Binding
- Professional Services
- Training/Travel Expenses
    - *FY24 Budget: $861,398*

Operational Enhancements

- Vacation Rental Monitoring Software
- Paid Interns

CELEBRATE 75 LAUDERDALE BY·THE·SEA

PUBLIC WORKS

Account Number: 541100

Operational Costs

- Beach Maintenance Contract
- Bathroom Cleaning Services
- Buoy Maintenance
- Building Maintenance
- Camera Maintenance
- Communications
- Contractual Services
- Dues & Subscriptions
- Equipment Leasing
- Equipment Maintenance
- Fleet Vehicles
- Forestry Management
- Landscaping
- Operating Expenses
- Pressure Washing Services for Pavers

CELEBRATE 75 LAUDERDALE BY·THE·SEA

PUBLIC WORKS
Account Number: 541100

Operational Costs cont'd

- Radio Maintenance
- Sea Oats
- Service Maintenance Contracts
- Signs
- Training
- Utilities
- Vehicle Maintenance

- *FY24 Budget: $3,834,144*

Operational Enhancements

- Office Furniture

RECREATION
Account Number: 572000

Operational Costs
- Community Recreation Center Contract
- Community Programs
- Service Maintenance Contracts
  - *FY24 Budget: $113,400*

BUILDING FUND
Account Number: 102

Operational Costs
- Building Permit Processing
- Professional Services
    - *FY24 Budget: $1,253,593*

Operational Enhancements
- Additional FTE-Code Compliance Officer
- Scanning Initiative
- Office Furniture

SEWER FUND

Account Number: 103

Operational Costs

- Contingency
- Contractual Services
- Operating Expenses
- Pump Station Maintenance
- Sewer Lining
- Sewer Master Billing
- Utility Services
    - *FY24 Budget: $1,707,217*

CAPITAL IMPROVEMENT FUND

Account Number: 300

Art Installation-75th Anniversary	$	125,000
Downtown Enhancement	$	2,000,000
Opticom Emergency Vehicle System	$	75,000
Bel Air-Seawall Repair	$	366,678
Canal Dredging	$	75,000
Storm Water Rate Study	$	65,000
Beach Renourishment	$	116,667
Pedestrian Amenities	$	75,000
Friedt Park	$	700,000
El Mar Drive	$	300,000
Entry Feature & Traffic Calming	$	150,000
FY24-TOTAL:	$	4,048,345

PARKING FUND
Account Number: 310

Operational Costs
- Communications
- Contractual Services
- Fleet Vehicles
- Fuel
- Operating Expenses
- Printing & Binding
- Postage
- Service Maintenance Contracts
- Signs
- Training
- Utility Services
- Vehicle Maintenance
    - *FY24 Budget: $1,361,895*

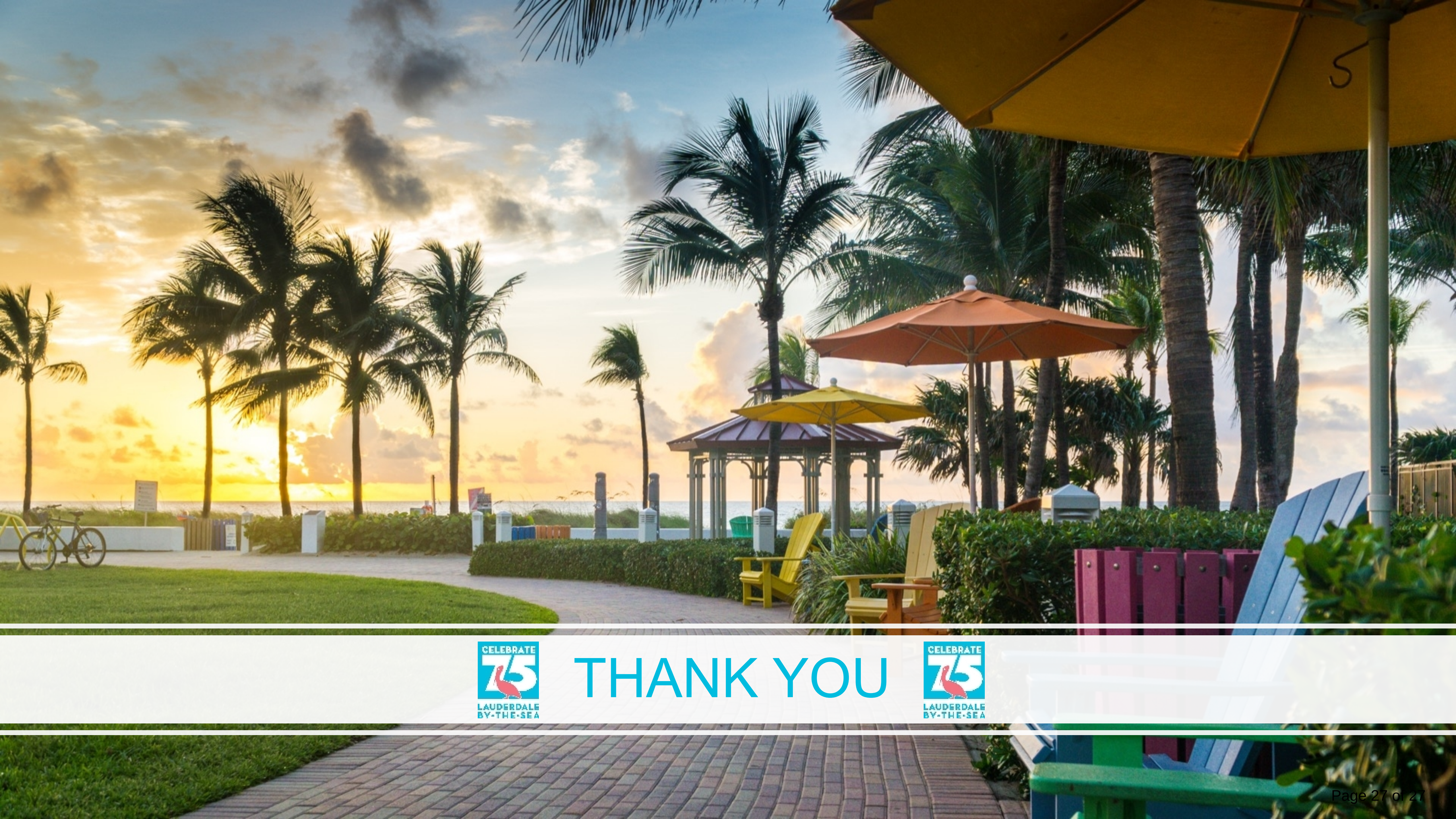
FIRE & EMERGENCY SERVICES

Account Number: 115

Operational Costs

- Professional Services Contract
- Building Maintenance
- Professional Services
    - *FY24 Budget: $1,832,000*

COMMISSION + COMMUNITY INPUT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THANK YOU
CELEBRATE 75 LAUDERDALE BY-THE-SEA