

Town of Lauderdale-By-The-Sea

Special Town Commission

Agenda

Tuesday, July 9, 2024

5:30 PM



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

LAUDERDALE-BY-THE-SEA TOWN COMMISSION

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

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

Special Town Commission

Tuesday, July 9, 2024, 5:30 PM
Jarvis Hall 4505 N. Ocean Drive

1. **CALL TO ORDER, MAYOR EDMUND MALKOON**

2. **PLEDGE OF ALLEGIANCE TO THE FLAG**

3. **NEW BUSINESS**

3.a. Resolution 2024-23 A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, RELATING TO THE PROVISION OF FIRE PROTECTION SERVICES, FACILITIES AND PROGRAMS IN THE TOWN; DESCRIBING THE METHOD OF ASSESSING FIRE PROTECTION ASSESSED COSTS AGAINST ASSESSED PROPERTY LOCATED WITHIN THE TOWN'S GEOGRAPHICAL BOUNDARIES, KNOWN AS FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE; ESTABLISHING THE ESTIMATED RATES FOR FIRE PROTECTION SERVICES FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024; PROVIDING FOR AN INCREASE IN RATES FOR FIRE PROTECTION SERVICES OF FIVE PERCENT EACH FISCAL YEAR BEGINNING OCTOBER 1, 2025 THROUGH AND INCLUDING 2037; DIRECTING THE PREPARATION OF AN ASSESSMENT ROLL FOR FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE; AUTHORIZING A PUBLIC HEARING AND DIRECTING THE PROVISION OF NOTICE THEREOF; PROVIDING FOR CONFLICT, SEVERABILITY, AND FOR AN EFFECTIVE DATE.

3.b. FY25-FY29 Capital Improvement 5-Year Plan Overview

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: July 9, 2024

Submitted By: Lucila Lang, Finance Director

Submitting Department: Finance

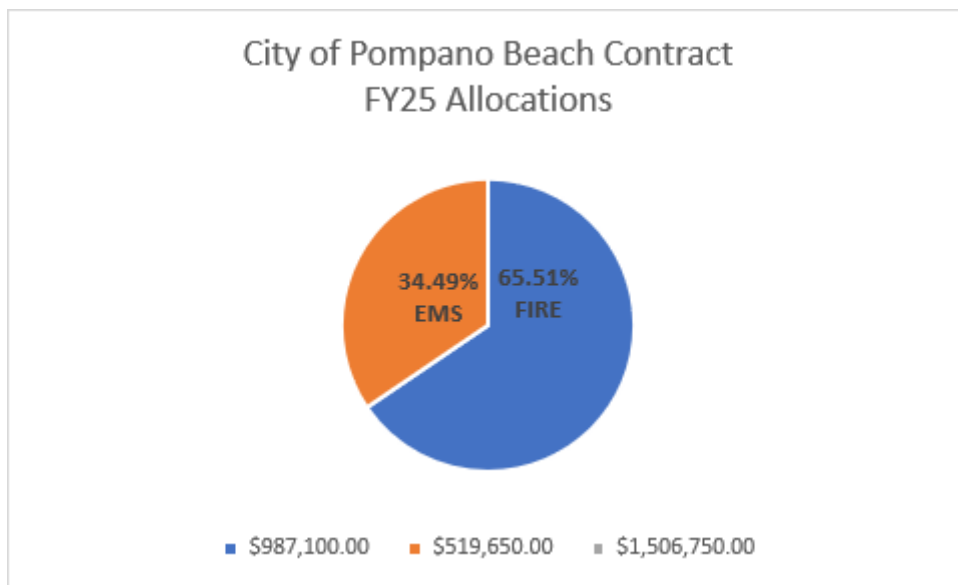
Item Type: Action Item

Agenda Section: NEW BUSINESS

Subject Title: Resolution 2024-23 A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, RELATING TO THE PROVISION OF FIRE PROTECTION SERVICES, FACILITIES AND PROGRAMS IN THE TOWN; DESCRIBING THE METHOD OF ASSESSING FIRE PROTECTION ASSESSED COSTS AGAINST ASSESSED PROPERTY LOCATED WITHIN THE TOWN'S GEOGRAPHICAL BOUNDARIES, KNOWN AS FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE; ESTABLISHING THE ESTIMATED RATES FOR FIRE PROTECTION SERVICES FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024; PROVIDING FOR AN INCREASE IN RATES FOR FIRE PROTECTION SERVICES OF FIVE PERCENT EACH FISCAL YEAR BEGINNING OCTOBER 1, 2025 THROUGH AND INCLUDING 2037; DIRECTING THE PREPARATION OF AN ASSESSMENT ROLL FOR FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE; AUTHORIZING A PUBLIC HEARING AND DIRECTING THE PROVISION OF NOTICE THEREOF; PROVIDING FOR CONFLICT, SEVERABILITY, AND FOR AN EFFECTIVE DATE.

Explanation: In July 2023, the Town contracted with the City of Pompano Beach to provide Fire Protection services. The contract began on September 1, 2023 and calls for a 5% annual increase on April 1st of each year with the total contract cost in FY25 being \$1,506,750.

State Statutes prohibit the Town from using funds from the fire assessment to pay for emergency medical services and, therefore, the recommended allocation of payments for these services is 65.51% Fire Assessment and 34.49% General Fund (Emergency Medical Services) as depicted in the pie chart below.



For FY25, the Town staff also recommends allocating a total of \$960,059 from the fire assessment to cover administrative costs and to begin the design for a Public Safety Building (\$600,000 of which was previously set aside for this purpose).

The funds that would be collected at the current fire assessment rate will not be sufficient to cover the increase in the contract and the administrative costs. Town staff is therefore recommending an increase to the annual fire assessment of \$28.00 for residential parcels bringing that fee to \$175.37. For non-residential properties, the increase would be \$0.04 per square foot for a rate of \$0.26 per square foot. The increase in fees would bring the fire assessment collection to \$1,418,061.86, of which the Town budgets 95% (\$1,347,158.76) and is recommended to ensure sufficient funding for the contracted fire protection services while also supporting the public safety building initiative. Furthermore, because we know that our contract will increase 5% annually, staff suggests that we automatically include the 5% annual increase moving forward through the term of the fire protection services contract.

Recommendation: Adopt Resolution 2024-23 establishing the estimated rates for fire protective services at \$175.37 per residential unit and \$0.26 per square foot of non-residential property for FY25 and an increase in rates of 5% each fiscal year beginning October 1, 2026 through and including 2037 which is the term of the contract.

Exhibits:

1. 2024 Lauderdale by The Sea July Fire Recap
2. Resolution 2024-23 Fire Assessment Fees

2024 Lauderdale by the Sea July Fire Recap									
Type	Class	Rate	# of Parcels	Tax Base	Taxes	# of Ex Parcels	Ex Base	Total	Total Base
R	RESIDENTIAL	175.37	6,028	6,789	1,190,588.97	0	0	6,028	6,789
L	VACANT LOTS	0.00	0	0	0.00	83	83	83	83
C	COMMERCIAL	0.26	111	799,716	209,365.65	0	0	111	799,716
Y	MISCELLANEOUS EXEMPT	0.00	0	0	0.00	3	46,141	3	46,141
S	SPEC./COMB.		15	90,946	18,107.24	0	0	15	90,946
V	COMMON AREAS		0	0	0.00	43	43	43	43
X	GOVERNMENTAL		0	0	0.00	40	29,356	40	29,356
TOTALS			6,154	897,451	1,418,061.86	169	75,623	6,323	973,074

RESOLUTION 2024-23

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, RELATING TO THE PROVISION OF FIRE PROTECTION SERVICES, FACILITIES AND PROGRAMS IN THE TOWN; DESCRIBING THE METHOD OF ASSESSING FIRE PROTECTION ASSESSED COSTS AGAINST ASSESSED PROPERTY LOCATED WITHIN THE TOWN'S GEOGRAPHICAL BOUNDARIES, KNOWN AS FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE; ESTABLISHING THE ESTIMATED RATES FOR FIRE PROTECTION SERVICES FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024; PROVIDING FOR A INCREASE IN RATES FOR FIRE PROTECTION SERVICES OF FIVE PERCENT EACH FISCAL YEAR BEGINNING OCTOBER 1, 2025 THROUGH AND INCLUDING 2037; DIRECTING THE PREPARATION OF AN ASSESSMENT ROLL FOR FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE; AUTHORIZING A PUBLIC HEARING AND DIRECTING THE PROVISION OF NOTICE THEREOF; PROVIDING FOR CONFLICT, SEVERABILITY, AND FOR AN EFFECTIVE DATE.

WHEREAS, the Town Commission adopted Ordinance 2001-477 to provide for the home rule authority of the Town to levy special assessments to fund Fire Protection Services; and

WHEREAS, fire protection assessments have been authorized by the Town Commission in Ordinances 452 and 477, as partially codified in Chapter 8, Article VI of the Town's Code of Ordinances, and Ordinance No. 2004-11 (collectively, the "Ordinance"), which created a single, Townwide Special Assessment Area, and provided for the Town to levy fire protection assessments through one special assessment throughout the geographical boundaries of the Town; and

WHEREAS, in 2004, Government Services Group ("GSG") prepared an Assessment Program Memorandum (hereinafter the "2004 Assessment Memorandum"), which provided a comprehensive study of the Town's fire assessment methodology, and established the Town's fire protection special assessment methodology charging residential uses on a per unit basis and non-

residential uses based on eight rate categories of square footage ranges (the “2004 Methodology”);
and

WHEREAS, in 2007 and 2009 Burton and Associates provided a Fire Service Assessment Study, dated July 31, 2007 and July 20, 2009, respectively, to the Town Commission, which developed the assessment rate structures for the fiscal year beginning October 1, 2007 and October 1, 2009, respectively, utilizing the 2004 Methodology; and

WHEREAS, the Town Commission evaluated the 2004 Methodology, and directed staff to calculate the allocation of fire protection costs by basing the non-residential fire assessment rate on the actual square footage of each non-residential use rather than on the eight categories of square footage ranges of non-residential uses; and

WHEREAS, by adoption of Resolution 2013-28, the Town Commission adopted the methodology for setting the fire assessment rates for non-residential uses based on the actual square footage of the non-residential use; and

WHEREAS, in 2016, GSG prepared an Assessment Program Memorandum which considered the adequacy of the Town’s fire apportionment methodology, the allocation of costs between residential and non-residential uses, current operating expenses, and projected capital spending over the next five years, and provided recommendations for rates; and

WHEREAS, in 2022, Matrix Consulting Group conducted a Fire Services Fee Assessment Analysis, dated July 2022 (hereinafter the “2022 Report”), which considered the adequacy of the Town’s fire apportionment methodology, the allocation of costs between residential and non-residential uses, current operating expenses, and projected capital spending, and provided two options for rates, together with a recommendation to increase such rates based on the increase in

58 budgeted costs to provide for increases in such rates to occur until the next rate study is prepared
59 for the Town; and

60 **WHEREAS**, the first option provided in the 2022 Report, calculates the rates based upon
61 expenses set forth in the current budget, and the second option set forth in the 2022 Report includes
62 the allocable cost related to the new public safety building in addition to the current budgeted
63 expenses; and

64 **WHEREAS**, the Town Commission accepted and applied the second option set forth in
65 the 2022 Report, pursuant to Resolution 2023-37 and as provided therein and established the
66 preliminary assessments to be levied during the fiscal year beginning October 1, 2023, and
67 provided for a maximum rate for both residential and non-residential properties to allow for
68 increases in budgeted costs for future years, which was confirmed and finalized at the public
69 hearing; and

70 **WHEREAS**, the Town contracted with the City of Pompano Beach to provide Fire
71 Protection services beginning on September 1, 2023 at an annual cost of \$1,400,000.00, which
72 includes fire protection services and emergency medical services (hereinafter, the “Fire Service
73 Contract”); and

74 **WHEREAS**, the Fire Service Contract provides for an annual increase of cost of five
75 percent (5%) on April 1st of each year; and

76 **.**

78 **WHEREAS**, the Town would like to provide for an annual increase in the special
79 assessment rates not to exceed five percent (5%) to cover the increase in the cost of the Fire Service
80 Contract for the term of such agreement, including renewals; and

81 **WHEREAS**, the Town Commission desires to re-impose the Fire Protection Special
82 Assessment for Fiscal Year beginning on October 1, 2024 and provide for an annual five percent
83 increase in rates for Fiscal Years beginning on October 1, 2025 through and including 2037.

84 **NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE**
85 **TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, THAT:**

86 **Section 1.** **Recitals.** The foregoing “Whereas” clauses are hereby ratified and
87 confirmed by the Town Commission, and incorporated herein.

88 **Section 2.** **Authority.** This Resolution is adopted pursuant to the provisions of the
89 Ordinance, Sections 166.021 and 166.041, Florida Statutes, Resolution 2004-15, as amended by
90 Resolution 2013-28 (collectively, the “Initial Assessment Resolution”), and other applicable
91 provisions of law.

92 **Section 3.** **Purpose and Definitions.** This Resolution constitutes the Preliminary Rate
93 Resolution as defined in the Ordinance, which initiates the annual process for updating the
94 Assessment Roll and directs the re-imposition of a Fire Protection Special Assessment for the
95 fiscal year beginning October 1, 2024. This Resolution provides the procedures and standards for
96 the imposition of a Fire Protection Special Assessment within the geographical boundaries of the
97 Town, defined in the Ordinance as Fire Protection Special Assessment Area – Townwide. All
98 capitalized words and terms shall have the meanings set forth in the Ordinance and the Initial

Assessment Resolution. Unless the context indicates otherwise, words imparting the singular number, include the plural number, and vice versa.

Section 4. Area to be Assessed for Fire Protection Services. This Preliminary Assessment Resolution is directed toward the levy and collection of a Fire Protection Special Assessment within the area defined in the Ordinance as Fire Protection Special Assessment Area – Townwide, as legally described therein and in the Initial Assessment Resolution.

Section 5. Provision and Funding of Fire Protection Services.

(A) Upon the imposition of Fire Protection Assessments for the fire protection services, facilities, or programs against Assessed Property located within Fire Protection Special Assessment Area – Townwide, the Town shall provide fire protection services to such Assessed Property through a contract with the City of Pompano Beach, which assumed the duties of the fire protection services through an Agreement, dated July 13, 2023, as amended, with the Town. A portion of the cost to provide such fire protection services, facilities, or programs shall be funded from proceeds of the Fire Protection Assessments. The remaining costs required to provide fire protection services, facilities, and programs shall be funded by available Town revenues other than Fire Protection Assessment proceeds. No Emergency Medical Services (“EMS”) costs shall be funded by the Fire Protection Assessment proceeds.

(B) It is hereby ascertained, determined, and declared that each parcel of Assessed Property located within Fire Protection Assessment Area – Townwide will be benefited by the Town's provision of fire protection services, facilities, and programs in an amount not less than the Fire Protection Assessment imposed against such parcel, computed in the manner set forth in this Preliminary Assessment Resolution.

121 **Section 6. Imposition and Computation of Fire Protection Assessments.** Fire

122 Protection Assessments shall be imposed against all Tax Parcels within the Property Use
123 Categories on an annual basis pursuant to the procedures set forth in the Ordinance. Fire Protection
124 Assessments shall be computed in the manner set forth in this Preliminary Assessment Resolution.
125 The various property use categories are listed in Appendix “A”.

126 **Section 7. Legislative Determinations of Special Benefit and Fair**
127 **Apportionment.** It is hereby ascertained and declared that the Fire Protection Assessed Costs
128 provide a special benefit to the Assessed Property based upon the legislative determinations of
129 special benefit, as well as the authority for the Town to levy the special assessment, ascertained
130 and declared within the Ordinance and the Initial Assessment Resolution, which are hereby ratified
131 and confirmed, and incorporated herein.

132 **Section 8. Cost Apportionment Methodology.** The Cost Apportionment as
133 explained in the Initial Assessment Resolution is affirmed and incorporated herein by reference.

134 **Section 9. Parcel Apportionment Methodology.**

135 (A) The apportionment among Tax Parcels of that portion of the Fire Protection
136 Assessed Costs apportioned to each Property Use Category under the Cost Apportionment shall
137 be consistent with the Parcel Apportionment methodology described and determined in Appendix
138 “C”, which Parcel Apportionment methodology is hereby approved, adopted, and incorporated
139 into this Preliminary Assessment Resolution by reference.

140 (B) It is hereby acknowledged that the Parcel Apportionment methodology described
141 and determined in Appendix “C” is to be applied in the calculation of the estimated Fire Protection
142 Special Assessment rates established in Section 10 of this Preliminary Assessment Resolution.

Section 10. Establishment of Fire Protection Assessed Costs; Establishment of Preliminary Fire Protection Special Assessments.

(A) The Fire Protection Assessed Costs to be assessed and apportioned among benefited parcels within Fire Protection Special Assessment Area – Townwide pursuant to the Cost Apportionment and the Parcel Apportionment for the Fiscal Year beginning October 1, 2024, is the amount established in the Estimated Fire Protection Assessment Rate Schedule, attached hereto as Appendix “B.” The approval of the Estimated Fire Protection Assessment Rate Schedule by the adoption of this Preliminary Assessment Resolution determines the amount of the Fire Protection Assessed Costs. The remainder of such Fiscal Year budget for fire protection services, facilities, and programs, and all costs of EMS, shall be funded from available Town revenue other than Fire Protection Assessment proceeds. No EMS costs shall be funded through Fire Protection Assessment proceeds.

(B) The estimated Fire Protection Assessments specified in the Estimated Fire Protection Assessment Rate Schedule are hereby established to fund the specified Fire Protection Assessed Costs determined to be assessed in Fire Protection Special Assessment Area – Townwide in the Fiscal Year for October 1, 2024.

(C) The estimated Fire Protection Special Assessments established in this Preliminary Assessment Resolution shall be the estimated assessment rates applied in the preparation of the Preliminary Assessment Roll for the Fiscal Year beginning on October 1, 2024, as provided in Section 11 of this Preliminary Assessment Resolution.

(D) In order to provide for increases in the Fire Protection Assessed Costs in Fiscal Years beginning in October 1, 2025 through and including 2037, to be assessed and apportioned

among benefited parcels within Fire Protection Special Assessment Area – Townwide pursuant to the Cost Apportionment and the Parcel Apportionment for the Fiscal Year beginning October 1, 2025 through and including 2037, is the amount established in the Estimated Fire Protection Assessment Rate Schedule, attached hereto as Appendix “B” as increase by five percent in each Fiscal Years beginning October 1, 2025 through and including 2037.

Section 11. Assessment Roll.

(A) The Town Manager, or designee, is hereby directed to prepare, or cause to be prepared, a preliminary Assessment Roll for the Fiscal Year commencing October 1, 2024, in the manner provided in the Ordinance. The Assessment Roll shall include all Tax Parcels within the Property Use Categories. The Assessment Roll shall apportion the estimated Fire Protection Assessed Cost to be recovered through Fire Protection Assessments in the manner set forth in this Preliminary Assessment Resolution. A copy of this Preliminary Assessment Resolution, the Ordinance, and documentation related to the estimated amount of the Fire Protection Assessed Cost to be recovered through the imposition of Fire Protection Special Assessments, and the preliminary Assessment Roll shall be maintained on file in the office of the Town Clerk and open to public inspection. The foregoing shall not be construed to require that a preliminary Assessment Roll be in printed form if the amount of the Fire Protection Special Assessment for each parcel of property can be determined by the use of a computer terminal available to the public.

(B) It is hereby ascertained, determined, and declared that the method of determining the Fire Protection Special Assessments for fire protection services as set forth in this Preliminary Assessment Resolution is a fair and reasonable method of apportioning the Fire Protection Assessed Cost among parcels of Assessed Property located within Fire Protection Special

Assessment Area – Townwide, and ensures that no property is assessed an amount greater than the benefit it receives from Fire Services provided by the Town.

Section 12. **Authorization of Public Hearing.** There is hereby established a public hearing to be held at 5:01 p.m., on September 12, 2024, in Town Commission Chambers, 4505 Ocean Drive, Lauderdale-by-the-Sea, Florida 33308, at which time the Town Commission will receive and consider any comments from the public and affected property owners on the Fire Protection Assessments within Fire Protection Assessment Area – Townwide, and consider imposing Fire Protection Assessments, the increase of such Fire Protection Assessments in Fiscal Years beginning October 1, 2025 through and including 2037 and collecting such assessments on the same bill as ad valorem taxes.

Section 13. **Notice by Publication.** The Town Clerk shall publish a notice of the public hearing authorized by Section 12 hereof, in the manner and time provided within the Ordinance. The notice shall be published no later than August 23, 2024, in substantially the form attached hereto as Appendix “D”.

Section 14. **Notice by Mail.** The Town Clerk shall ensure that proper and timely notice is provided to the Owners of Assessed Property through use of the TRIM notices forwarded by the Property Appraiser's Office to Property Owners within the Fire Protection Special Assessment Area – Townwide within the Town in a manner consistent with the requirements of the Ordinance.

Section 15. **Proof of Notice.** The Town Manager, or his or her designee, may provide proof of such notice by affidavit, if any is required pursuant to the Ordinance or Resolution.

207 **Section 16. Application of Assessment Proceeds.** Proceeds derived by the Town
208 from the Fire Protection Special Assessments will be utilized for the provision of fire protection
209 services, facilities, and programs. No proceeds shall be used to fund EMS.

210 **Section 17. Partial Year Assessment.** Partial Year Assessments are hereby imposed
211 upon all property for which a certificate of occupancy is issued, as authorized by and provided in
212 the Ordinance.

213 **Section 18. Conflict.** All resolutions or parts of resolutions in conflict herewith are
214 hereby repealed to the extent of such conflict.

215 **Section 19. Severability.** If any clause, section, other part or application of this
216 Resolution is held by any court of competent jurisdiction to be unconstitutional or invalid, in part
217 or application, it shall not affect the validity of the remaining portions or applications of this
218 Resolution.

219 **Section 20. Effective Date.** This Resolution shall become effective immediately upon
220 its passage and adoption.

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PASSED AND ADOPTED this 9th day of July, 2024.

MAYOR EDMUND MALKOON

ATTEST

Katrina Adler, Town Clerk

APPROVED AS TO FORM:

Susan L. Trevarthen, Town Attorney

APPENDIX A

FIXED PROPERTY USE CODES

Fixed Property Use Code	Description	Category
000	FIXED PROP USE UNDETERMINED	NON-SPECIFIC
100	UNKNOWN OTHER	NON-SPECIFIC
110	FIXED USE RECREATION, OTHER	COMMERCIAL
111	BOWLING ESTABLISHMENT	COMMERCIAL
112	BILLIARD CENTER	COMMERCIAL
113	AMUSEMENT CENTER	COMMERCIAL
114	ICE RINK	COMMERCIAL
115	ROLLER RINK	COMMERCIAL
116	SWIMMING FACILITY	COMMERCIAL
120	VARIABLE USE AMUSEMENT/RECREATION	COMMERCIAL
121	BALLROOM, GYMNASIUM	COMMERCIAL
122	EXHIBITION HALL	COMMERCIAL
123	ARENA/STADIUM	COMMERCIAL
124	PLAYGROUND	COMMERCIAL
129	AMUSEMENT CENTER INDOOR/OUTDOOR	COMMERCIAL
130	PLACES OF WORSHIP, CHURCH, FUNERAL PARLOR	INSTITUTIONAL
131	CHURCH/CHAPEL	INSTITUTIONAL
134	FUNERAL PARLOR/CHAPEL	COMMERCIAL
140	CLUBS, OTHER	COMMERCIAL
141	ATHLETIC CLUB/YMCA	INSTITUTIONAL
142	CLUB HOUSE	COMMERCIAL
143	YACHT CLUB	COMMERCIAL
144	CASINO, GAMBLING CLUBS	COMMERCIAL
150	PUBLIC, GOVT, OTHER	INSTITUTIONAL
151	LIBRARY	INSTITUTIONAL
152	MUSEUM, ART GALLERY	INSTITUTIONAL
154	MEMORIAL STRUCTURE, MONUMENT	INSTITUTIONAL
155	COURT ROOM	INSTITUTIONAL
160	EATING/DRINKING PLACES	COMMERCIAL
161	RESTAURANT	COMMERCIAL
162	NIGHTCLUB	COMMERCIAL
170	TERMINALS OTHER	COMMERCIAL
171	AIRPORT TERMINAL	COMMERCIAL
173	BUS TERMINAL	COMMERCIAL
174	STREET LEVEL RAIL TERMINAL	COMMERCIAL
180	THEATER, STUDIO OTHER	COMMERCIAL
181	PERFORMANCE THEATER	COMMERCIAL
182	AUDITORIUM, CONCERT HALL	COMMERCIAL
183	MOVIE THEATER	COMMERCIAL
185	RADIO, TV STUDIO	COMMERCIAL
186	MOVIE STUDIO	COMMERCIAL
200	EDUCATIONAL PROPERTY OTHER	INSTITUTIONAL
210	SCHOOLS NON-ADULT OTHER	INSTITUTIONAL

Fixed Property Use Code	Description	Category
211	PRE-SCHOOL	INSTITUTIONAL
213	ELEMENTARY SCHOOL	INSTITUTIONAL
215	HIGH SCHOOL/JR HIGH/MIDDLE SCHOOL	INSTITUTIONAL
241	COLLEGE/UNIVERSITY	INSTITUTIONAL
254	DAY CARE-IN COMMERCIAL PROPERTY	COMMERCIAL
255	DAY CARE-IN RESIDENCE-LICENSED	COMMERCIAL
256	DAY CARE-IN RESIDENCE-UNLICENSED	COMMERCIAL
300	HEALTHCARE/DETENTION OTHER	INSTITUTIONAL
311	CARE OF THE AGED/NURSING STAFF	NURSING HOMES
321	MENTAL RETARDATION/DEVELOPMENT DISABILITY FACILITY	COMMERCIAL
322	ALCOHOL/SUBSTANCE ABUSE RECOVERY CENTER	INSTITUTIONAL
323	ASYLUM/MENTAL INSTITUTION	INSTITUTIONAL
331	HOSPITAL-MEDICAL/PSYCHIATRIC	INSTITUTIONAL
332	HOSPICES	INSTITUTIONAL
340	CLINICS, OTHER	INSTITUTIONAL
341	CLINIC, CLINIC-TYPE INFIRMARY	INSTITUTIONAL
342	DOCTOR/DENTIST/SURGEONS OFFICE	COMMERCIAL
343	HEMODIALYSIS UNIT	INSTITUTIONAL
361	JAIL/PRISON - NOT JUVENILE	INSTITUTIONAL
363	REFORMATORY, JUVENILE DETENTION CENTER	INSTITUTIONAL
365	POLICE STATION	INSTITUTIONAL
400	RESIDENTIAL OTHER	RESIDENTIAL
419	ONE- AND TWO-FAMILY DWELLING	RESIDENTIAL
429	MULTI-FAMILY DWELLINGS	MULTI-FAMILY
439	ROOMING, BOARDING, RESIDENTIAL HOTELS	MULTI-FAMILY
449	HOTELS, MOTELS, INNS, LODGES	HOTEL/MOTEL
459	RESIDENTIAL BOARD AND CARE	NURSING HOMES
460	DORMITORIES OTHER	INSTITUTIONAL
462	FRATERNITY, SORORITY HOUSE	INSTITUTIONAL
464	MILITARY BARRACKS/DORMITORY	MULTI-FAMILY
500	MERCANTILE PROPERTIES OTHER	COMMERCIAL
511	CONVENIENCE STORE	COMMERCIAL
519	FOOD, BEVERAGE SALES, GROCERY STORE	COMMERCIAL
529	TEXTILE, WEARING APPAREL SALES	COMMERCIAL
539	HOUSEHOLD GOODS SALES, REPAIRS	COMMERCIAL
549	SPECIALTY SHOPS	COMMERCIAL
557	BARBER, BEAUTY SHOP, PERSONAL SERVICES	COMMERCIAL
559	RECREATIONAL, HOBBY, HOME SALES, PET STORE	COMMERCIAL
564	SELF-SERVICE LAUNDRY/DRY CLEANING	COMMERCIAL
569	PROFESSIONAL SUPPLIES	COMMERCIAL
571	SERVICE STATION	COMMERCIAL
579	MOTOR VEHICLE, BOAT SALES/SERVICE/REPAIRS	COMMERCIAL
580	GENERAL ITEM STORES, OTHER	COMMERCIAL
581	DEPARTMENT STORE	COMMERCIAL
592	BANK W/FIRST STORY BANKING FACILITY	COMMERCIAL
593	MEDICAL, RESEARCH, SCIENTIFIC OFFICE	COMMERCIAL
596	POST OFFICE OR MAILING FORMS	INSTITUTIONAL

Fixed Property Use Code	Description	Category
599	BUSINESS OFFICES	COMMERCIAL
600	BASIC INDUSTRY, UTILITY, DEFENSE OTHER	INDUSTRIAL/WAREHOUSE
610	ENERGY PRODUCTION, OTHER	INDUSTRIAL/WAREHOUSE
614	STEAM, HEAT ENERGY PLANT	INDUSTRIAL/WAREHOUSE
615	ELECTRIC GENERATING PLANT	INDUSTRIAL/WAREHOUSE
629	LABORATORIES	INDUSTRIAL/WAREHOUSE
631	NATIONAL DEFENSE SITE/MILITARY SITE	INSTITUTIONAL
635	COMPUTER, DATA PROCESSING CNTR	INDUSTRIAL/WAREHOUSE
639	COMMUNICATIONS CENTER	INDUSTRIAL/WAREHOUSE
640	UTILITY, ENERGY DISTRIBUTION CNTR OTHER	INDUSTRIAL/WAREHOUSE
642	ELECTRIC TRANSMISSION DISTIB. SYSTEM	INDUSTRIAL/WAREHOUSE
644	GAS DISTRIBUTION SYSTEM, PIPELINE	INDUSTRIAL/WAREHOUSE
645	FLAMMABLE LIQUID SYSTEM, PIPELINE	INDUSTRIAL/WAREHOUSE
647	WATER UTILITY	INDUSTRIAL/WAREHOUSE
648	SANITARY SERVICE	INDUSTRIAL/WAREHOUSE
655	CROPS, ORCHARDS	AGRICULTURAL
659	LIVESTOCK PRODUCTION	AGRICULTURAL
669	FOREST, TIMBERLAND	AGRICULTURAL
679	MINING, QUARRYING/NATURAL RAW MATERIALS	INDUSTRIAL/WAREHOUSE
700	MANUFACTURING PROPERTY, PROCESSING	INDUSTRIAL/WAREHOUSE
800	STORAGE PROPERTY OTHER	INDUSTRIAL/WAREHOUSE
807	OUTSIDE MATERIAL STORAGE AREA	INDUSTRIAL/WAREHOUSE
808	SHED	NON-SPECIFIC
816	GRAIN ELEVATORS, SILO	AGRICULTURAL
819	LIVESTOCK, POULTRY STORAGE	AGRICULTURAL
839	REFRIGERATED STORAGE	INDUSTRIAL/WAREHOUSE
849	OUTSIDE STORAGE TANK	INDUSTRIAL/WAREHOUSE
880	VEHICLE STORAGE; OTHER	INDUSTRIAL/WAREHOUSE
881	RESIDENTIAL PARKING STORAGE	INDUSTRIAL/WAREHOUSE
882	GENERAL VEHICLE PARKING GARAGE	INDUSTRIAL/WAREHOUSE
888	FIRE STATIONS	INSTITUTIONAL
891	GENERAL WAREHOUSE	INDUSTRIAL/WAREHOUSE
898	WHARF, PIER	INDUSTRIAL/WAREHOUSE
899	RESIDENTIAL OR SELF STORAGE UNITS	INDUSTRIAL/WAREHOUSE
900	OUTSIDE, SPECIAL PROPERTIES; OTHER	NON-SPECIFIC
919	DUMP SANITARY LANDFILL	NON-SPECIFIC
921	BRIDGE, TRESTLE	NON-SPECIFIC
922	TUNNEL	NON-SPECIFIC
926	OUTBUILDING, EXCLUDING GARAGE	NON-SPECIFIC
931	OPEN LAND, FIELD	VACANT
935	CAMPSITE WITH UTILITIES	RESIDENTIAL
936	VACANT LOT	VACANT
937	BEACH	NON-SPECIFIC
938	GRADED AND CARED FOR PLOTS OF LAND	AGRICULTURAL
941	IN OPEN SEA, TIDAL WATERS	NON-SPECIFIC
946	LAKE/RIVER/STREAM	NON-SPECIFIC
940	WATER AREAS, OTHER	NON-SPECIFIC

Fixed Property Use Code	Description	Category
951	RAILROAD RIGHT OF WAY	NON-SPECIFIC
952	SWITCH YARD, MARSHALLING YARD	NON-SPECIFIC
960	STREET, OTHER	NON-SPECIFIC
961	DIVIDED HIGHWAY, HIGHWAY	NON-SPECIFIC
962	PAVED PUBLIC STREET, RESIDENTIAL	NON-SPECIFIC
963	PAVED PRIVATE STREET, COMMERCIAL	NON-SPECIFIC
965	UNCOVERED PARKING AREA	NON-SPECIFIC
972	AIRCRAFT RUNWAY	COMMERCIAL
973	TAXIWAY/UNCOV PARK/MAINT AREA	COMMERCIAL
974	AIRCRAFT LOADING AREA	COMMERCIAL
981	CONSTRUCTION SITE	NON-SPECIFIC
982	OIL, GAS FIELD	NON-SPECIFIC
983	PIPELINE, POWER LINE RIGHT OF WAY	NON-SPECIFIC
984	INDUSTRIAL PLANT YARD	INDUSTRIAL/WAREHOUSE
NNN	NONE	NON-SPECIFIC
UUU	UNDETERMINED	NON-SPECIFIC

APPENDIX B

ESTIMATED FIRE PROTECTION ASSESSMENT RATE SCHEDULE IN FIRE PROTECTION ASSESSMENT AREA - TOWNWIDE

SECTION B-1. DETERMINATION OF FIRE PROTECTION ASSESSED COSTS IN FIRE PROTECTION ASSESSMENT AREA - TOWNWIDE. The estimated Fire Protection Assessed Costs to be assessed within Fire Protection Assessment Area – Townwide for the Fiscal Year commencing October 1, 2024 is approximately \$1,418,061.86, which includes \$300,000 for the Public Safety Building cost allocated to fire.

SECTION B-2. ESTIMATED FIRE PROTECTION ASSESSMENTS. The estimated Fire Protection Assessments to be assessed and apportioned among benefited parcels within Fire Protection Assessment Area – Townwide pursuant to the Cost Apportionment and Parcel Apportionment to generate the estimated Fire Protection Assessed Cost for fire protection services in Fire Protection Special Assessment Area – Townwide for the Fiscal Year commencing October 1, 2024, are hereby established as follows:

CATEGORY	RATE/UNIT
RESIDENTIAL	\$175.37 per residential unit
NON-RESIDENTIAL	\$0.26 per bldg. square foot

APPENDIX C

PARCEL APPORTIONMENT METHODOLOGY

The Cost Apportionment to each Property Use Category and to Mixed Use Property shall be apportioned among the tax parcels within each Property Use Category and to Mixed Use Property Tax Parcels as follows:

SECTION C-1. RESIDENTIAL PROPERTY. Calls to single-family residential, mobile home, and multi-family parcels were aggregated into one “residential” category. The Fire Protection Assessment for each Tax Parcel of Residential Property shall be computed by multiplying the demand Percentage attributable to Residential Property by the Fire Protection Assessed Costs, dividing such product by the total number of Dwelling Units shown on the Tax Roll within the Town, and then multiplying such quotient by the number of dwelling Units located on such Tax Parcel. The sum of the Fire Assessment so assigned to Residential parcels is the Fire Service Assessment revenue that will be received from said parcels.

SECTION C-2 NON-RESIDENTIAL PROPERTY. The Fire Protection Assessments for each Building of Non-Residential Property shall be computed as follows:

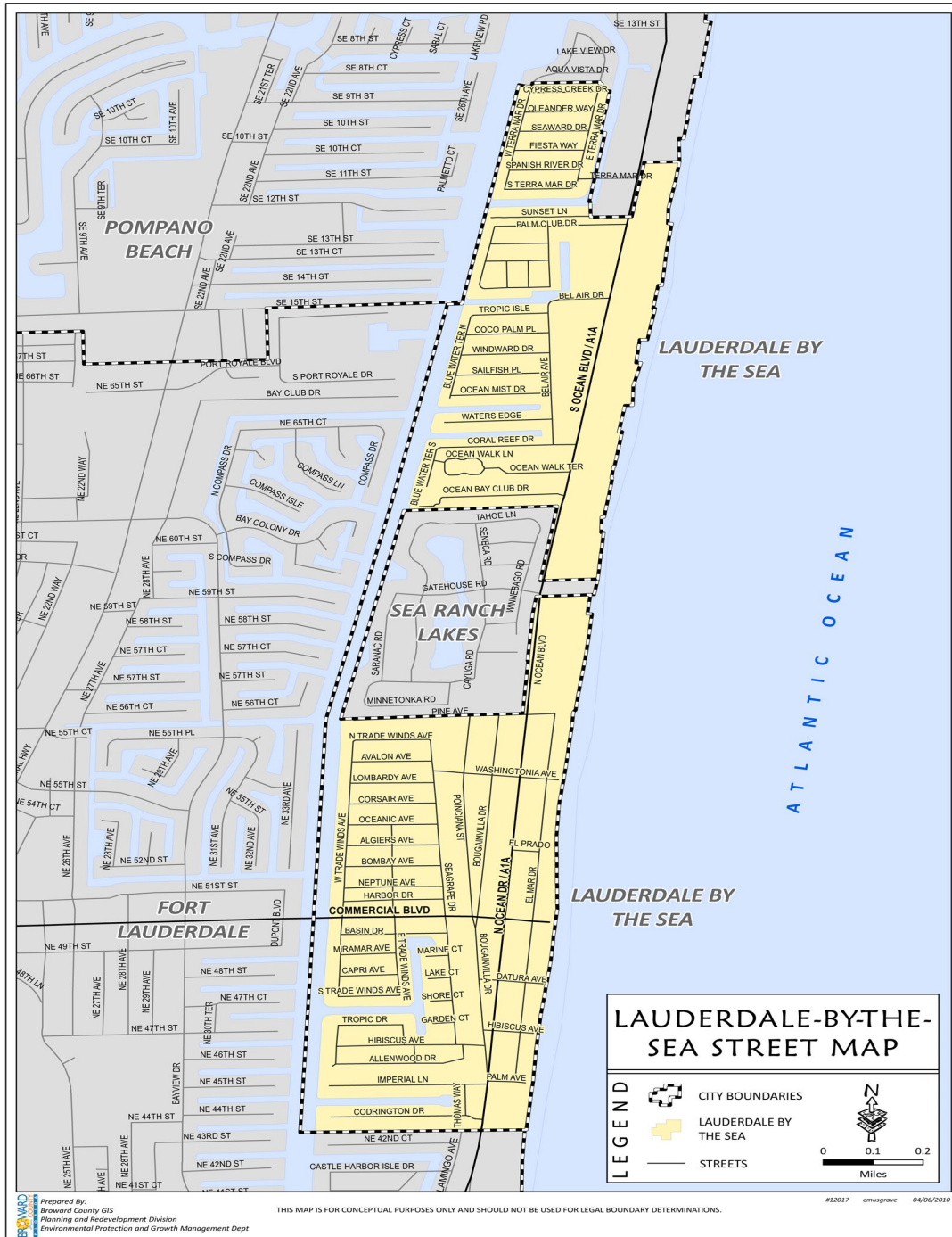
The Fire Protection Assessments for each Building of Non-Residential Property shall be computed by multiplying the building square footage as reflected in the Property Appraiser’s Office by the fire assessment rate established by the Town Commission.

SECTION C-3. MIXED USE PROPERTY. The Fire Protection Assessments for each Tax Parcel classified in two or more Property Use categories shall be the sum of the Fire Protection Assessments computed for each Property Use category.

APPENDIX D

FORM OF NOTICE TO BE PUBLISHED

To Be Published by August 23, 2024.



[FIRE PROTECTION ASSESSMENT AREA – TOWNWIDE]

**NOTICE OF HEARING TO IMPOSE AND
PROVIDE FOR COLLECTION OF FIRE PROTECTION SPECIAL ASSESSMENTS**

Notice is hereby given that the Town Commission of the TOWN OF LAUDERDALE-BY-THE-SEA will conduct a public hearing to consider imposing fire protection special assessments for the provision of fire protection services within the geographical boundaries of the Town of Lauderdale-By-The-Sea, legally referred to as “Fire Protection Special Assessment Area – Townwide.”

The hearing will be held at 5:01 p.m. on September 12, 2024, in the Town Commission Chambers, 4505 Ocean Drive, Lauderdale-By-The-Sea, Florida 33308, Florida, for the purpose of receiving public comment on the proposed assessments. All affected property owners have a right to appear at the hearing and to file written objections with the Town Commission within 20 days of this notice. If a person decides to appeal any decision made by the Town Commission with respect to any matter considered at the hearing, such person will need a record of the proceedings and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing a special accommodation or an interpreter to participate in this proceeding should contact the Town Clerk's office at (954) 640-4200 at least two days prior to the date of the hearing.

The assessment for each parcel of property will be based upon each parcel's classification and the total number of billing units attributed to that parcel. The following table reflects the proposed fire protection assessment schedule.

CATEGORY	RATE
RESIDENTIAL	\$175.37 per unit
NON-RESIDENTIAL	\$0.26 per bldg. square foot

In order to provide for increases in the Fire Protection Assessed Costs in Fiscal Years beginning in October 1, 2025 through and including 2037, to be assessed and apportioned among benefited parcels within Fire Protection Special Assessment Area – Townwide pursuant to the Cost Apportionment and the Parcel Apportionment for the Fiscal Year beginning October 1, 2025 through and including 2037, is the amount established in the Estimated Fire Protection Assessment Rate Schedule, as increase by five percent in each Fiscal Years beginning October 1, 2025 through and including 2037.

Copies of the Fire Protection Assessment Ordinance, Preliminary Assessment Resolution and the preliminary Assessment Roll are available for inspection at the Town Clerk's office, Town Hall, located at 4501 Ocean Drive, Lauderdale-By-The-Sea, Florida 33308.

The assessments will be collected on the ad valorem tax bill to be mailed in November 2024, as authorized by Section 197.3632, Florida Statutes. Failure to pay the assessments will cause a tax certificate to be issued against the property, which may result in a loss of title.

If you have any questions, please contact the Town Clerk at (954) 640-4200, Monday through Friday between 9:00 a.m. and 4:00 p.m.

TOWN CLERK OF LAUDERDALE-BY-THE-SEA



Town Commission Agenda Item Report

Meeting Date: July 9, 2024

Submitted By: Ken Rubach, Deputy Town Manager/Public Works Director

Submitting Department: Administration

Item Type: Presentation

Agenda Section: NEW BUSINESS

Subject Title: FY25-FY29 Capital Improvement 5-Year Plan Overview

Explanation: Every year, Town Administration prepares an annual budget for consideration by the Town Commission. In addition to the General Fund, the budget includes a proposed financial plan for the Town's Sewer, Parking, Building and Capital Improvement funds.

The Fiscal Year 2025-2029 5-Year Capital Improvement Plan identifies large-scale projects that are scheduled to be completed over several fiscal years. By highlighting upcoming major expenses, the FY25-29 5-Year CIP supports the Commission in effective budgeting. Staff has utilized Commission directives, current CIP projects, past experience and history with the Town to assess and outline the Town's needs.

Below is an explanation of the proposed FY25-29 5-Year CIP. Each individual year from 2025 through 2029 lists several projects, along with the estimated costs assigned to that project. It should be noted that the projected expenses associated with projects proposed for FY25 can be estimated with a greater degree of certainty than costs for projects slated for the following years. Staff requests that the Commission review the preliminary FY25-29 CIP, determine if there are additional items that should be added or removed, and provide valuable input and direction for staff.

FY25 CIP

At the June 25th Commission Meeting staff laid out the proposed CIP for the upcoming fiscal year, at this time there are no changes needed based on the input of the Commission. The upcoming CIP will be discussed again prior to the adoption of the budget at the budget hearings should any modifications be needed at that time.

Table 1: FY25 CIP Projects

TABLE 1 - FY25 CIP Projects	
Project Name	Budget

Beach Portal Design**	\$50,000
Beach Renourishment Segment II Payment 2 of 3	\$116,667
Camera Upgrades Phase II*	\$90,000
Complete Street Project Design (Bougainvilla/Poinciana)*	\$225,000
El Prado Park Refurbishment*	\$775,000
FDOT A1A- Improvement associated with paving from Pine Ave to Palm Ave*	\$465,000
Friedt Park Playground Improvements (Carry over from FY 24)**	\$200,000
Pedestrian/ADA Improvements (Crosswalks)**	\$75,000
Public Safety Building Design*	\$500,000
Roadway Paving and Refurbishment	\$300,000
Stormwater Rate Study and Stormwater Master Plan Update	\$125,000
Tennis Court Lighting	\$45,000
Traffic Calming Projects and Neighborhood Beautification**	\$150,000
Lifeguard Towers***	TBD
TOTAL:	\$3,116,667
*Seeking Grant Funding **Awarded Grant Funding ***If Lifeguards are approved by the Commission	

1. Beach Portal Design \$50,000**

The existing beach portal structures are nearing the end of their projected lifespan with one portal having to be demolished because it was in deteriorating condition. This funding, which we have received a grant, will allow for the design of new portals.

2. Beach Renourishment Segment II \$116,667

This is the second payment of three due to the County for beach renourishment.

3. Camera Upgrades Phase II* \$90,000

The second phase will restore reliability and functionality to the remaining portions of the system.

**4. Complete Street Project Design \$225,000
(Bougainvilla/Poinciana)***

Design of Bougainvilla/Poinciana includes stormwater, landscape, and hardscape improvements.

5. El Prado Park Refurbishment* \$775,000

El Prado Park's grassy area is heavily utilized and is deteriorating from the many events that are held on the lawn. Lawn replacement is necessary, as is the replacement of the existing gazebos and the lighted bollards due to continued ongoing issues with corrosion. During the

**6. FDOT A1A- Pine Ave to Palm Ave \$465,000
Paving Upgrades***

This will fund the aesthetic and safety upgrades as part of the resurfacing of A1A from Pine to Palm. These upgrades include patterned crosswalks, decorative streetlights, and replacement of the in-pavement warning lighting located at Hibiscus and A1A.

7. Friedt Park Playground Improvement* \$200,000

Due to the length of time for production of new equipment, installation of the new playground will take place in FY25. The included amount will cover the installation portion of the playground.

**8. Pedestrian/ADA Improvements \$75,000
(Crosswalks)***

The Town completed a Pedestrian Study in 2020 that highlighted areas in which the pedestrian infrastructure could be improved to enhance the pedestrian experience. During FY25 we will continue to focus on improving crosswalks, including working with FDOT on potential additional crosswalks on A1A.

9. Public Safety Building Design* \$500,000

Initial design for a new public safety facility to house PBFR/BSO. Currently, the facilities are over 50+ years old and do not meet the needs or requirements of modern-day delivery of these services. This cost would include hiring a firm to draft an RFP and design a proposed public safety building. Funds for this project is included in both the CIP and Fire Fund.

10. Roadway Paving and Refurbishment* \$300,000

This is the first phase of a multi-phased project to resurface and refurbish the Town's streets. Priority will be established through the Roadway Study completed in FY21 and staff inspections.

**11. Stormwater Rate Study and \$125,000
Stormwater Master Plan Update**

The Storm Water Master Plan laid out approximately \$20,000,000 in storm water improvements over the next 20 years, this study was done approximately 5 years. Due to construction costs increasing after COVID and the age of the Master Plan staff recommends

updating this plan then utilizing it to complete a rate study to determine whether a storm water fee should be used to help offset these costs.

12. Tennis Court Lighting* \$45,000

This will replace the legacy lighting system that often fails, which has required increased maintenance from our electrical contractor with a more energy efficient and less maintenance-intensive LED lighting system. This project was requested last year and postponed.

13. Traffic Calming Projects and Neighborhood Beautification \$150,000**

The Town has received requests to review additional traffic-calming measures throughout the community. This funding will be utilized for studies related to traffic-calming and traffic-calming improvements. In addition, funding will be available for neighborhood beautification enhancements associated with these projects.

14. Lifeguard Towers TBD

Should the Commission choose to move forward with lifeguards funding will need to be set aside for Towers on the beach.

FY26 CIP

Table 2: FY26 CIP Projects

FY26 Project Name	Projected Cost
Beach Portal Construction	\$600,000
Beach Renourishment Payment 3 of 3	\$116,667
Complete Street Project Construction (Bougainvilla/Poinciana) Phase I	\$1,700,000
Pedestrian/ADA Improvements/Crosswalks	\$75,000
Public Safety Building Construction Phase I	\$2,000,000
Roadway Paving and Refurbishment	\$300,000
Traffic Calming Projects and Neighborhood Beautification	\$150,000
FY26 CIP Projected Total:	\$4,941,667

1. Beach Portal Construction \$600,000

First year of replacing the existing portals and ensure they are built to withstand the corrosive beach environment.

2. Beach Renourishment Segment II \$116,667

This is the third payment of three due to the County for beach renourishment.

3. Complete Street Project Construction \$1,700,000
(Bougainvilla/Poinciana) Phase I

The first phase of this construction project will include stormwater, landscape, and hardscape improvements.

4. Pedestrian/ADA Improvements \$75,000
(Crosswalks)

The Town completed a Pedestrian Study in 2020 that highlighted areas in which the pedestrian infrastructure could be improved to enhance the pedestrian experience. During FY26 we will continue to focus on improving crosswalks, including working with FDOT on potential additional crosswalks.

5. Public Safety Building Construction \$2,000,000
Phase I

First phase of constructing a new public safety facility to house Fire/EMS/BSO. Currently the facilities are over 50+ years old and do not meet the needs or requirements of modern-day delivery of these services.

6. Roadway Paving and Refurbishment \$300,000

This is the second phase of a multi-phased project to resurface and refurbish the Town's streets. Priority will be established through the Roadway Study completed in FY21 and staff inspections.

7. Traffic Calming Projects and \$150,000
Neighborhood Beautification

The Town has received requests to review additional traffic-calming measures throughout the community. This funding will be utilized for studies related to traffic-calming and traffic-calming improvements. In addition, funding will be available for neighborhood beautification enhancements associated with these projects.

FY27 CIP

Table 3: FY27 CIP Projects

FY27 Project Name	Projected Cost
Beach Portal Construction	\$600,000
Complete Street Project Construction (Bougainvilla/Poinciana) Phase II	\$800,000
Pedestrian/ADA Improvements/Crosswalks	\$65,000
Public Safety Building Construction Phase II	\$8,000,000
Street Light Replacement Phase I	\$1,650,000
Traffic Calming Projects and Neighborhood Beautification	\$150,000
FY27 CIP Projected Total:	\$11,265,000

1. Beach Portal Construction \$600,000

Second year of replacing the existing portals and ensure they are built to withstand the corrosive beach environment.

**2. Complete Street Project Construction \$800,000
(Bougainvilla/Poinciana) Phase II**

The second phase of this construction project will include stormwater, landscape, and hardscape improvements.

**3. Pedestrian/ADA Improvements \$65,000
(Crosswalks)**

The Town completed a Pedestrian Study in 2020 that highlighted areas in which the pedestrian infrastructure could be improved to enhance the pedestrian experience. During FY27 we will continue to focus on improving crosswalks.

**4. Public Safety Building Construction \$8,000,000
Phase II**

Second phase of constructing a new public safety facility to house Fire/EMS/BSO. Currently the facilities are over 50+ years old and do not meet the needs or requirements of modern-day delivery of these services.

5. Streetlight Replacement Phase I \$1,650,000

First year of a multi-year project to replace the poles/arms/fixtures along A1A & Commercial Blvd that will be reaching the end of their useful life.

**6. Traffic Calming Projects and \$150,000
Neighborhood Beautification**

The Town has received requests to review additional traffic-calming measures throughout the community. This funding will be utilized for studies related to traffic-calming and traffic-calming improvements. In addition, funding will be available for neighborhood beautification enhancements associated with these projects.

FY28 CIP

Table 4: FY28 CIP Projects

FY28 Project Name	Projected Cost
Beach Portal Construction	\$600,000
Complete Street Design Phase	\$250,000
El Mar Drive Refurbishment Design	\$350,000
Pedestrian/ADA Improvements/Crosswalks	\$65,000
Stormwater Tidal Valve Installation	\$175,000

Street Lighting Replacement Phase II	\$1,750,000
Traffic Calming Projects and Neighborhood Beautification	\$150,000
West Plaza Beautification	\$500,000
FY28 CIP Projected Total:	\$3,840,000

1. Beach Portal Construction \$600,000

Third and final year of replacing the existing portals and ensure they are built to withstand the corrosive beach environment.

2. Complete Street Design Phase \$250,000

Design of a roadway which includes stormwater, landscape, and hardscape improvements.

3. El Mar Drive Refurbishment Design \$350,000

This provides funding to design improvements to El Mar Drive, which would potentially include improvements to pavement, the stormwater system, sidewalk, lighting and landscaping on the street.

4. Pedestrian/ADA Improvements (Crosswalks) \$65,000

The Town completed a Pedestrian Study in 2020 that highlighted areas in which the pedestrian infrastructure could be improved to enhance the pedestrian experience. During FY28 we will continue to focus on improving crosswalk.

5. Stormwater Tidal Valve Installation \$175,000

Installation/replacement of valves to prevent water from entering the stormwater system from canals and the intracoastal during high tides, which can cause flooding.

6. Street Lighting Replacement Phase II \$1,750,000

Second year of a multi-year project to replace the poles/arms/fixtures along A1A & Commercial Blvd that will be reaching the end of their useful life.

7. Traffic Calming Projects and Neighborhood Beautification \$150,000

The Town has received requests to review additional traffic-calming measures throughout the community. This funding will be utilized for studies related to traffic-calming and traffic-calming improvements. In addition, funding will be available for neighborhood beautification enhancements associated with these projects.

8. West Plaza Beautification \$500,000

This will provide the opportunity to build on enhancements that took place during FY21 by adding signage, replacement of lighted bollards, and other upgrades as needed.

FY29 CIP

Table 5: FY29 CIP Projects

FY29 Project Name	Projected Cost
Community Center Upgrades/Improvements	\$900,000
Complete Street Project Construction Phase	\$2,500,000
El Mar Drive Refurbishment Construction	\$3,500,000
Pedestrian/ADA Improvements/Crosswalks	\$65,000
Stormwater Tidal Valve Installation	\$175,000
Traffic Calming Projects and Neighborhood Beautification	\$150,000
FY29 CIP Projected Total:	\$7,290,000

1. Community Center Upgrades/Improvements \$900,000

The existing beach portal structures are nearing the end of their projected lifespan with one portal having to be demolished because it was in deteriorating condition. This funding, which we have received a grant, will allow for the design of new portals.

2. Complete Street Project Construction Phase \$2,500,000

Construction of a roadway which includes stormwater, landscape, and hardscape improvements.

3. El Mar Drive Refurbishment Construction \$3,500,000

Funding for the construction of proposed improvements to El Mar Drive, which would potentially include improvements to the pavement, the stormwater system, sidewalk, lighting and landscaping on the street.

4. Pedestrian/ADA Improvements (Crosswalks) \$65,000

The Town completed a Pedestrian Study in 2020 that highlighted areas in which the pedestrian infrastructure could be improved to enhance the pedestrian experience. During FY29 we will continue to focus on improving crosswalks.

5. Stormwater Tidal Valve Installation \$175,000

Installation/replacement of valves to prevent water from entering the stormwater system from canals and the intracoastal during high tides, which can cause flooding.

6. Traffic Calming Projects and Neighborhood Beautification \$150,000

The Town has received requests to review additional traffic-calming measures throughout the community. This funding will be utilized for studies related to traffic-calming and traffic-calming improvements. In addition, funding will be available for neighborhood beautification enhancements associated with these projects.

Recommendation:

Discuss the preliminary FY25-29 5-Year CIP budget and direct staff with any additions or deletions to the proposed plan. Staff will present the final CIP at future budget adoption meetings.

Exhibits:

1. 5 Year CIP FY25-FY29 Final

FY25- FY29 Capital Improvement Plan					
FUND 300-CAPITAL FUND	FY25	FY26	FY27	FY28	FY29
Projects	Proposed	Proposed	Proposed	Proposed	Proposed
Beach Portal Construction		\$600,000	\$600,000	\$600,000	
Beach Portal Design	\$50,000				
Beach Renourishment Segment II 3 payments totalling \$350,000.00	\$116,667	\$116,667			
Camera System Upgrades-Phase II	\$90,000				
Community Center Upgrades/Improvements-Phase I					\$900,000
Complete Street Project Construction: (Bougainvilla/Poinciana-Phase 1)		\$1,700,000			
Complete Street Project Construction: (Bougainvilla/Poinciana-Phase 2)			\$800,000		
Complete Street Project Design: (Bougainvilla/Poinciana)	\$225,000				
Complete Street Project Design Phase (TBD)				\$250,000	
Complete Street Project Construction Phase (TBD)					\$2,500,000
El Mar Drive Refurbishment Design and Construction				\$350,000	\$3,500,000
El Prado Park Refurbishment*	\$775,000				
FDOT A1A-Improvements associated with paving from Pine Avenue to Palm Avenue	\$465,000				
Friedt Park Playground Improvement	\$200,000				
Lifeguard Towers					
Pedestrian/ADA Improvements (Crosswalks)*	\$75,000	\$75,000	\$65,000	\$65,000	\$65,000
Public Safety Building Design*	\$500,000	\$2,000,000	\$8,000,000		
Public Safety Building Construction *					
Roadway Paving and Refurbishment	\$300,000	\$300,000			
Storm Water Rate Study & Stormwater Master Plan Update	\$125,000				
Stormwater Tidal Valve Installation*				\$175,000	\$175,000
Street Lighting Replacement (Phase 1)			\$1,650,000		
Street Lighting Replacement (Phase 2)				\$1,750,000	
Tennis Court Lighting	\$45,000				
Traffic Calming Project, Pedestrian Mobility and Neighborhood Beautification (Speed Humps, Landscaping, Crosswalks, ADA Upgrades and Signage)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
West Plaza Beautification				\$500,000	
TOTAL EXPENDITURES	\$3,116,667	\$4,941,667	\$11,265,000	\$3,840,000	\$ 7,290,000
Bolded Items Potential Future Surtax Funding Eligible					