Town of Lauderdale-By-The-Sea

Regular Town Commission

Agenda

Wednesday, September 23, 2026

6:30 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

Ken Rubach, Town Manager
Susan Trevarthen, Town Attorney
Melissa Vasami, Town Clerk

Regular Town Commission

Wednesday, September 23, 2026, 6:30 PM
Jarvis Hall 4505 N. Ocean Drive

1. **CALL TO ORDER, MAYOR EDMUND MALKOON**
2. **PLEDGE OF ALLEGIANCE TO THE FLAG**
3. **INVOCATION**
4. **ADDITIONS, DELETIONS, DEFERRALS OF AGENDA ITEMS**
5. **PRESENTATIONS**

   5.a. Check Presentation by State Representative Chip LaMarca for Bougainvilla and Poinciana Street Improvement Project Funding

6. **PUBLIC COMMENTS**
7. **PUBLIC SAFETY DISCUSSION**

   7.a. BSO August 2026 Public Safety Report

   7.b. BSO Unmanned Aircraft System (UAS) Technology and Water Rescue Capabilities Presentation

8. **TOWN MANAGER REPORT**

   8.a. Town Manager Report

9. **TOWN ATTORNEY REPORT**
10. **APPROVAL OF MINUTES**

    10.a. Approval of Minutes of the August 25, 2026, Regular Town Commission Meeting

11. **CONSENT AGENDA**

    11.a. Hardship Parking Permit Applications

12. **OLD BUSINESS**

    12.a. Fire Rescue Feasibility Study

13. **NEW BUSINESS**
14. **COMMISSIONER PRESENTATIONS**
15. **COMMISSIONER COMMENTS**
16. **ORDINANCES 1st Reading**
17. **ORDINANCES 2nd Reading**
18. **RESOLUTIONS – PUBLIC COMMENTS**

18.a. RESOLUTION 2026-37: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, AMENDING THE 2025/2026 FISCAL YEAR BUDGET IN ACCORDANCE WITH THE ATTACHED EXHIBIT "A"; AUTHORIZING APPROPRIATIONS AND EXPENDITURES IN ACCORDANCE WITH THE 2025/2026 FISCAL YEAR BUDGET AS AMENDED; PROVIDING FOR CONFLICTS AND AN EFFECTIVE DATE.

19. QUASI JUDICIAL PUBLIC HEARINGS

20. 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: 5.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Courtney Easley, Assistant to Town Manager
Submitting Department: Administration
Item Type: Presentation
Agenda Section:PRESENTATIONS

Subject Title: Check Presentation by State Representative Chip LaMarca for Bougainvilla and Poinciana Street Improvement Project Funding

Explanation: State Representative Chip LaMarca will present the Town Commission with a check for funding for the Bougainvilla and Poinciana Street Improvement Project.

Recommendation: N/A

Exhibits: None

Agenda Item No: 7.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Chris Sutter, Captain, Broward Sheriff's Office
Submitting Department: Public Safety
Item Type: Public Safety Discussion
Agenda Section: PUBLIC SAFETY DISCUSSION

Subject Title: BSO August 2026 Public Safety Report

Explanation: BSO August 2026 Public Safety Report prepared by Captain Chris Sutter

Recommendation:

Exhibits:
1. August BSO Public Safety Report

Sheriff Gregory Tony, Ph.D.

Date: September 4, 2026

To: Ken Rubach
Town Manager

From: Captain Christopher Sutter
Commander, Lauderdale by the Sea District

Subject: BSO Public Safety Report- August 2026

PERSONNEL CHANGES: None

EMPLOYEE OF THE MONTH: Detective Ben Koos

On August 10, 2026, a Lauderdale-By-The-Sea resident reported his bicycle stolen after it was taken from near the municipal public parking lot in the 4500 block of N. Ocean Drive. An unknown suspect took the bicycle, valued at more than $1,500, and rode it across the bridge into Fort Lauderdale. Detective Koos immediately began investigating the incident and obtained video evidence from the Town's CCTV system, which captured the suspect. Utilizing his investigative experience, persistence, and knowledge of the area, Detective Koos positively identified the suspect within two days.

Detective Koos continued his investigation and located the suspect in Fort Lauderdale while he still possessed the stolen bicycle. He arrested the suspect, obtained several admissions after Miranda warnings, and recovered the bicycle, which was returned to its rightful owner. Detective Koos's prompt response, investigative initiative, and determination resulted in the identification and apprehension of the offender and the recovery of the victim's property. His actions demonstrate his continued commitment to protecting the residents and business owners of Lauderdale-By-The-Sea and exemplify the high level of service expected of a Broward Sheriff's Office deputy.

<u>COMMUNITY PROGRAMS AND SERVICES</u>: These ancillary programs and services are available to residents on an ongoing basis.

- **Elder Links:** This program offers referral services to elderly residents and other senior citizens in need of medical and mental health care, meal delivery, or other social services.

- **Business and Residential Security Surveys:** The Business and Residential Security Survey program teaches participants to secure their business, home, or condominium to reduce the likelihood of burglary and theft. Security surveys, conducted by a certified law enforcement security specialist, are provided upon request at no charge to the business owner or resident.

- **Vacation House Watch Program:** Residents who are traveling out of town may register for this program. Deputies will conduct periodic checks of their residence until their return.

- **Neighborhood Crime Prevention Program:** The Neighborhood Crime Prevention program liaison organizes and conducts crime prevention and security seminars at the request of neighborhood civic and condominium associations. We will also help facilitate any Neighborhood Crime Watch programs in which the residents wish to participate.

- **Identity Theft and Scam Prevention Program:** The Identity Theft and Scam Prevention program is designed to inform residents about identity theft and how to lessen their chances of becoming a victim of a scam. Residents are informed about the importance of shredding documents, being aware of suspicious individuals, protecting passwords, and exercising caution when revealing information. Our Shred-A-Thon to reduce identity theft event is incorporated into this program.

- **Enhanced Marine Law Enforcement Patrol Program:** The BSO Marine Patrol Unit participates in the Enhanced Marine Law Enforcement Grant on behalf of Lauderdale-by-the-Sea. This grant enables additional maritime patrols throughout the Town's waterways and adjacent ocean areas.

- **Citizen Observer Patrol (COP) Program:** COP volunteers are local residents who receive public safety training. They are a tremendous asset to the Town of Lauderdale-by-the-Sea. COP members alternate between assisting with administrative duties and patrolling local neighborhoods as an extra pair of eyes and ears, supplementing deputy sheriff patrols. COP members also attend monthly patrol information and criminal intelligence briefings. A summary of COP statistical activity is included at the end of this report.

- **Sexual Offender Tracking Program:** There are **no** individuals legally classified as a sexual offender residing within Town limits. The sex offender database is routinely checked by BSO to ensure compliance with the State of Florida legal mandates. Existing municipal ordinances prohibit persons classified as sexual offenders or sexual predators from residing within Town limits.

- **Bicycle Patrol:** Deputies utilize specialized patrol bicycles to enhance public safety and community outreach. This patrol mode allows deputies to interact one-on-one with our residents and visitors.

- **All-Terrain Vehicle Patrol:** The ATVs / Polaris are primarily utilized on the beach areas in order to conduct patrols to deter criminal activity and maintain the security of the beach-area properties. The ATV patrol plays a crucial role in marine fisheries regulation, enforcement, and protection.

- **Crisis Intervention Team / Homeless Outreach Team Programs:** The C.I.T. / H.O.T. program is comprised of specially trained patrol deputies and supervisors who are able to intervene in situations involving persons with mental illness or who are otherwise experiencing mental health crises or are homeless and in need of services. Five (5) individuals were experiencing a mental health crisis. They were transported to the hospital for treatment.

- **Automated License Plate Reader Camera System:** The ALPR system installation was completed in October 2014. The system is proving to be an effective tool for Public Safety. ***See Notable Incidents/Arrests below.***

- **e-Alerts:** This information initiative allows Town residents to stay informed, via email or text messages, of important topics such as criminal activity, traffic information, upcoming events, security issues, and other important public safety information throughout Broward County and Lauderdale-by-the-Sea. Residents can register for this program through either the Lauderdale-by-the-Sea or the Broward Sheriff's Office website @ www.sheriff.org.

- **Electronic Message Board:** The BSO Lauderdale-by-the-Sea district continues to utilize the electronic traffic safety message board at various locations within the Town. This enables the district to notify residents about any traffic issues and other significant public safety concerns affecting them.

- **SaferWatch:** SaferWatch is an application (app) that gives citizens the power to record or report non-emergency incidents as they happen. It provides another option to the "If you see something, say something" message and allows individuals that "If you see something, SEND something" via a mobile application (app) from your smartphone.

- **TWITTER:** The Broward Sheriff's Office has provided an official Twitter account to Captain Sutter to provide information to the public via social media. Follow us **@BSOLBTS**.

SPECIAL EVENTS: These events required the participation of the BSO LBTS district.

None

NOTABLE INCIDENTS / ARRESTS:

CASE: 13-2608-000040 (Deputy Ramcharan)
DATE/TIME: 08/01/2026 @ 1618 hours
LOCATION: 5200 N Ocean Blvd (Sea Ranch Lakes North)
ARRESTEE: Tabitha Calise (W/F 02/10/1989)
INCIDENT: **Warrant (Arrest)**
SUMMARY: Deputies responded regarding a trespass investigation. Deputies contacted a female in the property's garage area. A teletype check revealed that Tabitha Calise had an active warrant for Public Camping. Deputies confirmed the warrant and transported Tabitha to the Main Jail.

CASE: 13-2608-000325 (Deputy Figueroa)
DATE/TIME: Between 2130 hours on 8/6/2026 and 0030 hours on 8/7/2026
LOCATION: 4243 Bougainvilla Dr (Airbnb)
SUSPECT/S: Unknown.
VICTIM: (B/F 2/24/1998), and three unidentified B/M.
INCIDENT: **Burglary Residential (Unoccupied)**
SUMMARY: Unknown subject/s gained access through a rear sliding door that was left unlocked by the Airbnb guests. Two "Chanel" and two "Louis Vuitton" female handbags and one passport were stolen. According to the victim, the total value of the stolen items is estimated at approximately $22,500. Three B/M victims also reported having stolen items, but they refused to cooperate with the investigation. They didn't provide their information or a description of the stolen items. Video surveillance cameras were located at the front and rear of the property. Detective Sheffield is currently investigating.

CASE: 13-2608-000540 (Deputy Suarez)
DATE/TIME: 08/10/2026 @ 0924 hours
LOCATION: 4404 Bougainvilla Drive
VICTIM: W/M (07/10/1980)
SUSPECT: Joseph Kane W/M
INCIDENT: **Grand Theft – Bicycle (Arrest)**
SUMMARY: Deputy Suarez met with the victim, who reported a delayed theft of his bicycle valued at $1,500. The bicycle was left unsecured behind the BVR restaurant when an unknown male suspect grabbed the bicycle from the bushes and rode off Westbound over the bridge. Incident captured on the Town's CCTV.
Update: Detective Ben Koos utilized the Town's surveillance cameras, which captured the suspect, Joseph Kane, stealing the bicycle. Det. Koos shared the picture with surrounding jurisdictions, which led him to the suspect near the intersection of Oakland Park Blvd and Federal Highway. The suspect still had the stolen bicycle when he was arrested. The suspect was arrested and transported to the main jail. Det. Koos returned the stolen bicycle to the victim.

CASE: 13-2608-000638 (Deputy Pitulan)
DATE/TIME: 08/12/2026 @ 0012 hours
LOCATION: 4328 N Ocean Drive #22
VICTIM: W/M (4/14/1999)
SUSPECT: Devyn M Olsen W/M DOB: 04/18/2000
INCIDENT: **Domestic Battery / Aggravated Assault (Arrest)**
SUMMARY: Suspect and the victim have maintained a relationship for approximately 9 months. The suspect and victim were smoking methamphetamine together when they started having a verbal argument, which led to a physical altercation. The suspect placed the victim in a chokehold and covered the victim's mouth, which caused the victim to feel like he was suffocating. The victim was able to temporarily get away from the suspect by biting the hand the suspect had placed over his mouth. The suspect then obtained a steak knife from the kitchen and punctured the victim's bicycle tires, along with attempting to stab the victim with the knife. The suspect grabbed the victim's phone while he attempted to call 911, ultimately throwing the phone and breaking the screen. The victim was finally able to get away and ran across the road screaming for help. A neighbor heard the screams for help and called emergency services. The suspect was charged with Domestic Battery by Strangulation, Domestic Battery, Agg Assault W/Deadly Weapon, Criminal Mischief, and Deprivation of 911 Services. Transported to the Main Jail.

CASE: 90-2608-004845 (Deputy Ramcharan)
DATE/TIME: 8/13/1026 @ 1139 hours
LOCATION: 221 Commercial Blvd (Truist Bank)
SUSPECT: Unknown
VICTIM: W/M (11-09-1934)
INCIDENT: **Fraud**
SUMMARY: The victim reported that he noticed fraudulent activity on his Truist Bank checking account on 07/31/2026. Brohammer visited his branch at 221 Commercial Blvd to report the incident. Unknown suspect(s) created checks and used the victim's account number from unknown locations. The victim provided copies of checks cashed in the amount of $11,260 against his account. Truist Bank reimbursed the victim; Truist Bank Management requested a police report for fraud. He was advised to make an Identity Theft report with FLPD, the jurisdiction where he lives, so the case can be properly investigated.

CASE: 13-2608-000910 (Deputy Yates)
DATE/TIME: 08/16/2026 @ 0938 hours
LOCATION: 4319 N Ocean Drive (Walgreens)
SUSPECT: Elliott Kendrick B/M (10/27/1977)
INCIDENT: **Petit Theft (Waiver of Prosecution)**
SUMMARY: Deputy Yates was parked in the Walgreens Parking lot performing active security patrol. He observed a male exit the store carrying a gray duffle bag while being followed by the store manager. The manager flagged down Deputy Yates and advised that the black male suspect had just stolen diapers from Walgreens. Deputy Yates contacted the suspect, Elliott Kendrick. The property was recovered, and the store manager did not wish to prosecute. Kendrick was issued a trespass warning at the request of the store manager. The diapers were valued at $66.00. Deputy Yates obtained a BSO Waiver of Prosecution. Good job, Deputy Yates.

CASE: 13-2608-000920 (Deputy Suarez)
DATE/TIME: 08/14 – 08/16, 2026 (1900-1200 hours)
LOCATION: 4660 El Mar Dr (Plunge Beach Resort Hotel)
REPORTEE: W/F (12/01/1986)
SUSPECT: Unknown
INCIDENT: **Criminal Mischief**
SUMMARY: The victim stated that between Friday (August 14, 2026, at 1900 hrs.) and Sunday (August 16, 2026, at 1200 hrs.), an unknown person damaged her driver's door mirror on her 2019 Gray Toyota Rav4. A Michelob Ultra-Light beer bottle was found next to her vehicle on the ground, which may have been used to smash her mirror. The cost of the mirror is approximately three hundred fifty ($350.00) dollars. The vehicle was parked in the very last row on the southeast corner under some trees. The Plunge Beach Resort Hotel cameras could not capture where the vehicle was parked.

CASE: 13-2608-001137 (Deputy Figueroa)
DATE/TIME: 8/19/2026 @ 2012 hours
LOCATION: 4444 El Mar Drive "Village by the Sea" condominium
VICTIM: W/F (2/24/1963)
VEHICLE: BMW 440i
INCIDENT: **Vehicle Fire (Inside Garage)**
SUMMARY: An unoccupied vehicle on fire, located inside the parking garage of "Village by the Sea" condominium, caused a lot of smoke and activated the sprinklers. There were no visible flames coming out of the vehicle. The fire was underneath the vehicle's hood. Pompano Beach

Fire Rescue responded and successfully extinguished the fire. No injuries were reported. Pompano Beach Fire Inspector also responded to check on the building's safety and conduct a fire investigation. The investigation revealed that the fire was caused by an electrical/mechanical failure of the vehicle. The building's safety was not compromised. Because the alarms and sprinklers went offline and needed repairs, the building was placed on fire watch.

CASE: 13-2608-001163 (Deputy Bickel)
DATE/TIME: 08/20/2026 @ 0747 hours
LOCATION: 2 Washingtonia Ave (Washingtonia Beach Portal)
SUSPECT: Samantha Mathieu-Honore B/F (02/22/1992)
INCIDENT: **Obstruction w/o Violence (Arrest)**
SUMMARY: Deputy Bickel was proactively patrolling, and he observed a person sleeping at the Washingtonia Beach Portal. He made contact with the person to check on their welfare. The person refused to identify herself. They were arrested for obstruction without violence. Post-Miranda, and with the assistance of BSO investigative research tools/techniques/procedures, the suspect was positively identified as Samantha Mathieu-Honore. Mathieu-Honore was charged with Obstruction W/O Violence. She was served with a written warning for sleeping at the Washingtonia Portal. She was transported to the BSO Main Jail. LBTS CCTV was checked to verify this incident.

CASE: 13-2608-001181(Deputy Seedig)
DATE/TIME: 08/20/2026 @ 1447 hours
LOCATION: 4655 Bougainvilla Drive
SUSPECT: Stephen Tyler (W/F 05/28/1991)
INCIDENT: **Warrant (Arrest)**
SUMMARY: Deputy Seedig was working a traffic operation in the LBTS D13 area. He observed the suspect driving the listed vehicle near 4655 Bougainvilla Drive. A check of teletype revealed an active warrant for the suspect for Operating Without a Valid Driver's License. The suspect was arrested and taken to jail.

CASE: 13-2608-001220
DATE/TIME: 08/21/2026 @ 0600 hours
LOCATION: LBTS District 13 Probation Sweep
DEPUTIES ON SCENE:

- **Team 1:** Captain Sutter, Probation Officer Solenski, Deputy Redl, Detective Sheffield, Deputy Klier, Deputy Ramcharan
- **Team 2:** Lieutenant Hopkins, Probation Officer Mock, Deputy Bickel, Deputy Swadkins, Deputy Reis, Sergeant Murphy

INCIDENT: **LBTS District 13 Probation Sweep**
SUMMARY: Probation and Parole Officers and LBTS D13 Deputies, Detective, and Command performed a successful Probation Sweep within the LBTS District. Officers visited the listed probationers at their provided addresses/residences. NOTE: This event was coordinated in advance for July and August 2026 with Probation and Parole and LBTS D13 Bravo Shift. No violations were found during this operation. Future operations will ensure probationers residing in the town abide by their probation terms.

CASE: 13-2608-001257 (Deputy Figueroa)
DATE/TIME: 8/21/2026 @ 2039
LOCATION: 4300 Poinciana St
DRIVER: John Andrew Bracknell W/M (7/17/1954)
INCIDENT: **Traffic Crash – DUI (Arrest)**
SUMMARY: V2 (Unoccupied) was legally parked in one of the street parking spaces on Poinciana St. V1 exited the Truist Bank parking lot where it was parked and turned south onto Poinciana St. The right front of V1 then collided with the rear bumper of V2. V1 continued driving and stopped when it hit the curb before the intersection with Commercial Blvd. V1 driver, who sustained a small scratch on his right elbow, refused to be checked by PBFR. BSO DUI unit responded to the scene and administered Field Sobriety Tests on the V1 driver, who showed signs of impairment. He was placed under arrest and later transported to BSO main jail without issue. V1 was towed by Sal's Towing.

CASE: 13-2608-001486 (Dep Suarez)
DATE/TIME: 08/25/2026 @ 1130 hrs. – 1530 hrs.
LOCATION: 117 Commercial Blvd (Rear Alleyway)
VICTIM: W/M (06/01/1967)
SUSPECT: Unknown
INCIDENT: **Grand Theft - e-bicycle**
SUMMARY: Deputy Suarez met with the victim, who reported a delayed theft of his bicycle valued at $2,300.00. The e-bicycle was left unsecured by the victim's son behind 117 Commercial Blvd when an unknown suspect removed the bicycle without the victim's consent. Sworn Statement obtained. Det. Koos is actively following up, checking for CCTV.

CASE: 13-2608-001526 (Det. Sheffield)
DATE/TIME: 08/26/2026 @ 1413 hours
LOCATION: 4660 N Ocean Drive (The Plunge)
ARRESTEE: Amber Russel W/F (05/25/1978)
INCIDENT: **Disorderly Intoxication (Arrest)**
SUMMARY: Detective Sheffield was at the Plunge Resort following up on a case when he encountered a disorderly, intoxicated female who was disrupting the peace inside the hotel. After the defendant continued her disruptive behavior, she was arrested for disorderly intoxication and transported to jail.

CASE: 13-2608-001665 (Deputy Roach)
DATE/TIME: 8/29/26 @ 1826 hours
LOCATION: 4549 N Ocean Dr
OFFENDER: Unknown black male
VICTIM: (W/M 1/19/61)
INCIDENT: **Petit Theft**
SUMMARY: Deputy Roach responded to the above location in reference to a theft call. Investigation revealed that on 8/26/26, an unknown black male offender approached an unsecured package drop-off box used by condominium residents to receive packages. The offender removed a package delivered for the victim and left the area with it. The package contained ant traps valued at $30. Surveillance video recorded the offender stealing the package.

MONTHLY ARREST LOGS:

Misd/Fel	Charge	Street	Case
Fel	Warrant	5200 N Ocean Blvd	***13-2608-000040***
Fel	Grand Theft	4404 Bougainvilla Dr	***13-2608-000540***
Fel	Domestic Battery	4328 N Ocean Drive	***13-2608-000638***
Misd	Obstruction w/o violence	2 Washingtonia Ave	***13-2608-001163***
Misd	DUI	4300 Poinciana St	***13-2608-001257***
Misd	Disorderly Intoxication	4660 N Ocean Drive	***13-2608-001526***

CRIME STATISTICS:

CRIME	CURRENT MONTH	PRIOR MONTH	2025 YTD	2026 YTD
AUTO THEFT	0	2	11	4
BURGLARY-BUSINESS	0	0	1	0
BURGLARY-CONVEYANCE	0	0	6	6
BURGLARY-RESIDENCE	1	0	4	4
BURGLARY-STRUCTURE	0	0	2	0
FORCIBLE SEX	0	0	2	0
ARSON	0	0	0	0
ASSAULT-AGGRAVATED	1	0	1	3
HOMICIDE	0	0	0	0
ROBBERY	0	0	2	0
THEFT-GRAND	2	0	7	8
THEFT-PETIT	2	2	22	22
TOTALS	**6**	**4**	**58**	**47**

CITIZEN OBSERVER PATROL STATISTICAL SUMMARY:

COP Activity	Total
Number of Volunteers	20
COP Hours Worked - Month	44
COP Patrol Miles - Month	360
COP Hours Worked - YTD	716
COP Patrol Miles - YTD	3192

COP Bike Patrol Hours - Month	0
COP Bike Patrol Hours - YTD	9

COP Beach Patrol Hours – Month	1.5
COP Beach Patrol Hours - YTD	104.5

RESERVE DEPUTY ASSISTANCE: Reserve Deputies are part-time, fully sworn deputies who provide supplemental staffing to LBTS, when available, at NO cost to the Town.

	Month	2026 YTD
Reserve Deputy - Days Worked	2	25
Reserve Deputy - Hours Worked	12	273

MONTHLY STAFFING AND STATISTICAL REPORT:

The August 2026 Monthly Staffing and Statistical Report is attached.

MONTHLY STAFFING AND STATISTICAL REPORT

LAUDERDALE-BY-THE-SEA DISTRICT

August 31, 2026

CURRENT STAFFING ALLOCATIONS

Position	Budgeted Positions	Actual Positions	Vacant Positions
District Chief	1	1	
Executive Lieutenant	1	1	
Sergeant	4	4	
Deputy Sheriff	19	19	
Community Service Aide	1	1	
Administrative Specialist	1	1	
Clerical Specialist (P/T)	1	1	
TOTAL	**28**	**28**	**0**

PERSONNEL ON LIGHT DUTY, PROMOTED, TRANSFERRED, ETC.

Name	CCN	Status	Circumstances
Dep. Kyran Ramcharan	11990	FMLA	Medical

DETACHED PERSONNEL / LOCATION

Name	CCN	Detached to	Reason	Hours
			TOTAL	**0**

Lauderdale by the Sea
Monthly Activity
August 2026

Reports/Calls	
Miscellaneous Service	
Event Reports	38
Accidents	12
Calls for Service	1,769

Traffic	
Types of Citation	
Non-Moving / Moving Citation	81
Warnings	335
Parking	0
DUI	1
Total Citations	**417**

Arrests	
Type of Arrest	
Felony	1
Misdemeanor	1
Warrant	2
Warrant (Felony)	0
DUI (Misdemeanor)	1
DUI (Felony)	0
NIC (Felony)	0
NIC (Misdemeanor)	0
DV (Felony)	1
DV (Misd.)	0
Total Arrests	**6**

Time Worked	
Hours Worked	
Bike Patrol	0
Court Overtime	12
Training Hours	80
Detached	0
Other Overtime	282
Days Worked	31

General	
FI	11
Truant	0
Truant Debriefed	0
Elder Link	1

Narrative
ATV/UTV: 93 Miles / 1.25 Hours Reserve Deputies worked 2 shifts (12 hrs)

Agenda Item No: 7.b.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Chris Sutter, Captain, Broward Sheriff's Office
Submitting Department: Public Safety
Item Type: Public Safety Discussion
Agenda Section:PUBLIC SAFETY DISCUSSION

Subject Title: BSO Unmanned Aircraft System (UAS) Technology and Water Rescue Capabilities Presentation

Explanation: Representatives from the Broward Sheriff's Office (BSO) will provide a presentation to the Town Commission on Unmanned Aircraft System (UAS) technology and its use in Lauderdale-By-The-Sea. The presentation will include an overview of the drone, its capabilities and technology, and its use as a tool to assist with water rescue operations.

Recommendation: N/A

Exhibits: None

Agenda Item No: 8.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Ken Rubach, Town Manager
Submitting Department: Administration
Item Type: Town Manager Report
Agenda Section: TOWN MANAGER REPORT

Subject Title: Town Manager Report

Explanation: **Boo By The Sea**

Boo returns Saturday, October 24th, from 10:00 a.m.- 1:00 pm.

We are always looking for ways to keep our events fresh, engaging, and reflective of what our community enjoys. Following an internal review of Boo By The Sea, we are excited to introduce a new format for this year's event.

This year, Boo By The Sea will move to Friedt Family Park, located behind the Lauderdale-By-The-Sea Fire Station. For several years, the event has been spread throughout the West plazas, relying heavily on participating businesses to create individual activations for attendees. While this format has provided opportunities for businesses to participate, varying levels of participation and activation have made it increasingly challenging to create a consistent and engaging experience for attendees.

Moving the event to Friedt Family Park will allow the Town to create one cohesive destination where families can gather, enjoy entertainment, participate in activities, and experience the Halloween fun together. The current format has also dedicated a significant portion of the event budget to candy for participants, rather than programmed experiences. The new format gives the Town greater ability to plan and guarantee the entertainment and activations offered, rather than having the overall experience depend on the level of participation at individual locations.

The move will also help streamline event logistics and traffic management, creating a more controlled environment for attendees and allowing staff and public safety partners to better support the event.

Town businesses will continue to play an important role in Boo By The Sea and will be encouraged to participate in the event. Businesses will have the opportunity to sell food and beverages, treats, merchandise, and other goods, allowing them to connect directly with attendees and showcase what they have to offer while the Town provides the centralized entertainment and activities that make up the overall event experience.

While the format may look a little different this year, the goal remains the same: to provide a fun, family-friendly Halloween experience for our residents and visitors. We are excited about the opportunity to build on the tradition of Boo By The Sea and create an event that is more cohesive, engaging, and sustainable for years to come.

Music By The Sea

Aruba Beach Cafe and Pier 14 have been hosting their monthly Music By The Sea series Downtown. At the Commission meeting on August 25, the Commission approved three Fall event dates (October 21, November 18, December 16). The Permit Holder is requesting permission to move the November 18th event to the following week, Wednesday, November 25, 2026.

Town Manager Evaluation

The Town Manager evaluation forms have been distributed to the Town Commission. The completed evaluations and the overall results will be reviewed and discussed at the October 13 Commission Meeting.

Veterans Day 2026

Historically, a sitting member of the Town Commission has volunteered to serve as Commission Chair for the Town’s annual Veterans Day Ceremony, held each year on November 11th in El Prado Park.

Due to the timing of the 2026 election, only two members of the current Town Commission will have terms extending through the date of this year's ceremony. Accordingly, staff is requesting that an eligible member of the Commission volunteer to serve as the Commission Chair for the Town's 2026 Veterans Day ceremony.

Upcoming Meetings

Code Compliance Hearing- Thursday, September 24, 2026, at 5:00 pm
Planning and Zoning Board Meeting- Wednesday, October 7, 2026, at 6:00 pm
Town Commission Meeting- Tuesday, October 13, 2026, at 6:30 pm

Recommendation:

Exhibits: None

Agenda Item No: 10.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Melissa Vasami, Town Clerk
Submitting Department: Administration
Item Type: Approval of Minutes
Agenda Section:APPROVAL OF MINUTES

Subject Title: Approval of Minutes of the August 25, 2026, Regular Town Commission Meeting

Explanation:

Recommendation: Accept/Approve

Exhibits:
1. Draft Minutes of the Town Commission Meeting – August 25, 2026

DRAFT
TOWN OF LAUDERDALE-BY-THE-SEA
TOWN COMMISSION
Jarvis Hall
4505 N. Ocean Drive
Tuesday, August 25, 2026
6:30 PM

1. CALL TO ORDER, MAYOR EDMUND MALKOON

Mayor Edmund Malkoon called the meeting to order at 6:30 p.m. Also present were Vice Mayor Randy Strauss, Commissioner Richard DeNapoli, Commissioner Theo Poulopoulos, Commissioner John A. Graziano, Town Manager Ken Rubach, Town Attorney Susan Trevarthen, Public Works Director Chris Lips, Finance Director Lucila Lang, Development Services Director Jhanelle Campbell, Assistant to the Town Manager Courtney Easley, Events and Marketing Manager Katie Anderson, and Town Clerk Melissa Vasami.

2. PLEDGE OF ALLEGIANCE TO THE FLAG

3. INVOCATION

Pauline Brooks McGuinness gave the Invocation.

4. ADDITIONS, DELETIONS, DEFERRALS OF AGENDA ITEMS

Mayor Malkoon advised that Item 13.a would be heard immediately following Public Comments.

Commissioner DeNapoli recommended that Item 18.a be deferred until after the results of the November 2026 election are known, specifically with regard to Amendment 3 on the ballot. He noted that the Item had not been previously discussed by the Commission. Town Manager Ken Rubach explained that the purpose of Resolution 2026-28 is not to expend any funds, but to establish a process for reimbursement in the event the Town chooses to issue a bond for a new public safety complex. He emphasized that the Resolution does not authorize any issuance of debt.

Town Attorney Susan Trevarthen further clarified that the process referred to in Resolution 2026-28 is required under the Internal Revenue Code. In order to allow the Town to reimburse itself in the future, its language is based on the premise of issuing a bond. It does not mean a bond will ultimately be issued. She concluded that passing the Resolution in advance of a decision allows the Town to reimburse itself for any expenses incurred.

Mayor Malkoon observed that the Resolution creates a path toward potential action and expressed concern with the idea of authorizing up to $35 million in debt when no decision has been made regarding the creation of a public safety campus. He pointed out that the Town does not yet know what would be included in this campus or the costs associated with its buildings.

Commissioner Graziano stated that he did not see a reason to propose borrowing money until the Commission knows what it would be getting with those funds. He agreed with Commissioner DeNapoli that the Resolution seems premature, and concluded that if the Commission discusses Item 18.a, he recommends moving it to an earlier position on the Agenda.

Commissioner Poulopoulos also concurred, asserting that $35 million was an extremely large number for a Town of Lauderdale-By-The-Sea's size. He also noted that the costs associated with the public safety campus or building have increased significantly over time, as is the nature of construction projects. He concluded that he was also in favor of deferral until the scope of the project has been determined.

Town Attorney Trevarthen further clarified that the $35 million referenced in the Resolution establishes a maximum amount; it does not tie the Town to that amount if they proceed with a public safety building or campus.

Vice Mayor Strauss requested clarification that the proposed Resolution is a requisite item under tax law if the Town chooses to proceed in the future with a bond. Town Attorney Trevarthen advised that the Resolution is not a requirement; it establishes a process by which the Town may reimburse itself for preliminary expenses incurred before a bond is voted into existence. It does not bind the Town to any action.

Vice Mayor Strauss also asked if there were any negatives to moving forward with Resolution 2026-28. Town Attorney Trevarthen replied that there is no harm from a legal perspective. There is also no harm associated with waiting to approve the Resolution.

Vice Mayor Strauss concluded that the Resolution is non-binding and there were no negatives associated with its approval.

Commissioner Poulopoulos reiterated that he would rather know the estimated costs of whatever project the Commission chooses to proceed with instead of creating a $35 million ceiling. He wanted more information in order to establish a realistic cap.

Vice Mayor Strauss stated that he saw the Resolution as a way for the Town to protect itself through reimbursement up to a maximum amount. He also cautioned that prices will continue to increase if the public safety project is not begun soon.

Mayor Malkoon noted again that he was not comfortable proceeding with this Item until there is greater clarity regarding costs and financing as well as consensus on how to proceed.

Commissioner Graziano suggested that if the Resolution is approved in the future, he was interested in potentially including an income-producing component in the proposed facility.

Commissioner DeNapoli asked if reimbursing expenditures meant including the amount of those expenditures in the amount of the bond. Town Attorney Trevarthen confirmed this, adding that this would not be an option unless the Resolution is adopted before the issuance of bonds. She also noted that attachment of a maximum number is required in order for the Resolution to be valid. The language of the Resolution is standard to ensure it is appropriate under the Internal Revenue Code.

Town Manager Rubach recalled that there are two options under the unsolicited proposal: a complex including public safety, Development Services, and Jarvis Hall, and an option for an entire campus. The interim agreement with the entity which offered the unsolicited proposal refers to both options. He pointed out that at least one entire building would have to be redone in order to accommodate existing standards for a Fire Station. He emphasized that the design presented to the Commission would not represent the final design, but a starting point for the Commission to determine what is needed.

Commissioner Graziano pointed out that the Town does not yet have a contract with a Fire/Rescue service provider, which means they do not yet know what that provider will require. Town Manager Rubach explained that the requirements of the National Fire Protection Association (NFPA) are standard and will be accepted by any provider with which the Town contracts. He recalled that the Commission had directed Staff to proceed with plans for a reasonably affordable building which met these standards.

Town Manager Rubach concluded that the Resolution can be brought back at a later date.

Commissioner Poulopoulos asked when a Resolution must be passed in order to establish reimbursement for the Town's design costs. Lori Smith-Lalla, associate of the Town Attorney and partner at Weiss Serota Helfman Cole & Bierman, explained that while some “soft costs” have no time limit associated with them, other costs require the Commission to pass its intent to issue bonds and reimburse the Town for bond proceeds. Reimbursable costs must have been incurred no more than 90 days before the passage of the Resolution.

Attorney Smith-Lalla recommended that the Resolution be passed 90 days prior to consideration of the issuance of bonds. Town Manager Rubach clarified that expenses eligible for reimbursement include engineering and architectural costs. He concluded that while the project team had felt tonight's meeting was a good time to bring the Resolution forward, there was no urgency requiring it to be passed at this time.

Commissioner Graziano made a motion, seconded by Commissioner DeNapoli. to defer the Item until after the Commission has had an opportunity to hold a workshop and determine the scope of the project. Motion carried 4-1 (Vice Mayor Strauss dissenting).

5. <u>PRESENTATIONS</u>

a. Broward County Public Schools Informational Presentation Regarding the Next Generation Referendum

Sarah Leonardi, Chair of the Broward County School Board, advised that tonight's presentation is intended for informational purposes only regarding an upcoming School Board-related referendum on the November 2026 ballot. She briefly reviewed recent successes by Broward County public schools, including ratings as well as the highest graduation rate in the history of these schools.

Broward County School Board Chief of Staff John Sullivan showed an informational presentation on the upcoming referendum, noting that State Statutes require voter approval to continue an existing tax. Passage or failure of the tax would impact Broward County schools in fiscal year (FY) 2027-2028. It generates approximately $358 million across all Broward County schools, including charter schools.

The referendum funds three components:

- Teacher and Staff allocation supplements
- School safety personnel
- Mental health personnel

At present, $173 million goes toward teacher and eligible staff compensation each year. There are similar referenda in place in Miami-Dade and Palm Beach Counties, which means if the Broward County referendum does not pass, Broward County would be put at a disadvantage in competition for employees.

The funds also pay for 393 school safety personnel as well as $1.7 million in software, such as the panic buttons currently worn by staff. There are also 224 mental health personnel funded by the referendum.

Mr. Sullivan noted that while there is some negative press associated with the bond program, this is primarily directed at bonds for facilities rather than the operational uses covered by the referendum. The School Board voted on how the allocation would be spent if the referendum is successful:

- 90% toward teacher and staff compensation
- 10% for safety, including School Resource Officers (SROs) and mental health professionals

The referendum is the only mechanism through which the School Board generates revenue in addition to what is received from the state. As enrollment has decreased, the School Board has taken action to reduce expenditure. 1,000 positions were reduced in the current school year, including reductions in district-level staff. This resulted in annual savings of roughly $54 million. They have also restructured health care to realize savings of $46 million. Seven schools which were under-enrolled have been closed, and an additional 10 are being considered for closure in the 2027-2028 school year. There will be community outreach to discuss those closures.

Mr. Sullivan noted that while the savings cited above totaled approximately $100 million, this has only addressed the shortfall incurred over the last two years. He pointed out that roughly half of Florida's school districts have similar referenda and are experiencing similar funding shortfalls.

Residents' costs will vary depending upon their properties' assessed value. The current investment for the average homeowner is approximately $418/year or $35/month, while for the average condominium owner it is $230/year or $19/month. This investment generates an annual $350 million for the life of the referendum.

Should the referendum not be renewed, the School Board does not have sufficient fund balance to cover the shortfall. Their fund balance is at 3%, which is required by State Statute; if the balance falls below this level, the state may carry out intervention in the district.

Additional information is available on the School Board's website.

Commissioner Graziano asked how many students from Lauderdale-By-The-Sea are enrolled in the Broward County public school system. Mr. Sullivan advised that he would have to follow up with this information.

Commissioner Graziano continued that while most residents were unlikely to be opposed to the referendum funding professional staff, he was less certain they were in favor of more funding for facilities.

6. PUBLIC COMMENTS

At this time, Mayor Malkoon opened public comment.

John Boutin, resident, advised that an economic downturn which began approximately three years ago is negatively affecting his business, the Windjammer Resort. He felt this was due in part to the increase of sargassum on the beach and advised that his research indicated burying this material on the beach is not a proper means of disposal. He encouraged the Town to seek a more permanent solution to this problem.

Commissioner DeNapoli noted that South Florida is currently experiencing a record-breaking level of sargassum and asked if Broward County has made any additional efforts to address this. Town Manager Rubach advised that most communities have traditionally buried this material, as it can present a cost issue. The only community that hauls sargassum away is Fort Lauderdale, as hauling can incur significant expense. The Town pays roughly $235,000 annually to bury the material, while removal is estimated to cost $400,000 or more.

Bill Ciani, resident, addressed the Resolution proposed under Item 18.a, which addressed reimbursement through bond funds. He felt a parking garage would provide the Town with a return on its investment and attract more visitors to the Town. He added that he would also recommend allowing the construction of a large hotel at the Holiday Inn site, as well as reestablishing Anglin's Pier, which has been closed for several years.

Kimberly Bertsch, resident, stated that she wished to correct false statements made at the previous Town Commission meeting regarding an individual who spoke during public comment. She advised that the individual had not been able to speak for her allotted three minutes, had not claimed that her positions are non-partisan, and had provided context for her comments rather than promoting or campaigning for any candidate. She concluded that residents should have the opportunity to bring forward their concerns to the Commission without interruption.

Howard Goldberg, resident, commended the Commission on its decision not to proceed with Resolution 2026-28 at this time, pointing out that the Town has always operated with zero municipal debt. He felt the proposal authorizing a $35 million bond would represent a major shift in the Town's conservative financial strategy.

Cristie Furth, resident, stated that she shared Mr. Boutin's concerns regarding sargassum, which has impacted summer tourism in the Town. She expressed concern with rising prices at all types of businesses. She concluded that she was not in favor of construction of a large and expensive public safety campus.

James Espada, owner of Open Air Art Studio, provided the Commissioners with printed materials and explained that his business offers guided dinner painting classes on the beach. He thanked supporters of his business for their patience while he seeks a way to offer these classes in Lauderdale-By-The-Sea, concluding that they are currently being held at Broward County parks and private homes.

With no other individuals wishing to speak at this time, Mayor Malkoon closed public comment.

The following Item was taken out of order on the Agenda.

13. NEW BUSINESS

a. Special Event Application: Howard Alan Art Fair November 2026

Events and Marketing Manager Katie Anderson advised that resident Ellen Zavell, representing the Lauderdale-By-The-Sea Lodging Association, submitted a special event application for the Howard Alan Craft Fair to be hosted in the Town on Saturday, November 7 and Sunday, November 8, 2026. Setup would begin on Saturday at approximately 2 a.m., and the event would be live from 10 a.m. to 5 p.m. on both days, with cleanup following the Sunday event.

Howard Alan is a professional festival organization that produces art shows nationwide and throughout the state of Florida. Participating vendors will include artists, jewelers, home décor craftsmen, and other artisans. The Town previously hosted art shows by this organization in 2015 and 2016.

Setup for the event would take over Commercial Boulevard from A1A to El Mar Drive, as well as the west lane of El Mar Drive from the alleyway south of Commercial Boulevard to the Driftwood Resort parking lot. Northbound lanes on El Mar Drive would remain open to vehicular traffic. The closed roadways would serve as the event site for approximately 80 to 90 vendor tents, for which setup would be completed by the Howard Alan team.

Closing the west side of El Mar Drive would eliminate 16 Town parking spaces. Reimbursement for these spaces would be compensated by the Applicant at $672.

Per Resolution 2024-29, any road closure fees for events with more than 200 guests are set by the Commission based on purpose, number of attendees, and impact. The El Mar Drive parking lot is also incorporated into the site map and would remain closed on both Saturday and Sunday over the course of the event. The buyout of this parking lot totals $1,050 for 25 spaces.

Broward Sheriff's Office (BSO) participation would be required to ensure a secure event throughout the weekend. The Applicant is responsible for direct coordination with BSO to determine the appropriate number of detail Officers necessary for the event. The Applicant must also secure that detail and its associated financial costs.

Setup will begin at 2 a.m. on Saturday, November 7. The Applicant must coordinate necessary road closures with BSO and has requested that Town barricades be used to assist with the closure. After internal discussions with the Town's BSO team, Staff recommends that the installation of public safety bollards also be required to ensure safety and security at the event site. This would require Town Staff to have personnel on-site before setup. It has been determined that two Public Works employees would be required from 1:30 a.m. to 5:30 a.m. until regularly scheduled Town Staff is available.

Town Staff will also be required for breakdown of the event, which is listed on the event application at 7 p.m. Based on historical experience with breakdown of smaller events, the Town anticipates that a longer time will be required, estimating cleanup and breakdown to conclude by 9 p.m. to 10 p.m.

Load-in and -out for the vendors would take place along the inside lanes of El Mar Drive from the Driftwood Resort parking lot to El Prado Park. Vendors will be asked to pull up along the median, find their designated spaces, unload their items, and then park their vehicles before returning to the site to complete setup. Vendor parking would be permitted along the El Mar Drive median south of the event site, beginning just south of the Downtown public restrooms and continuing as far south as necessary.

The number of vendors using Town parking has not been determined. A pay-by-phone code would be enacted for those vendors to submit payment at the $21 daily event parking rate. Overnight parking would not be permitted, and payment would be required for each day the vendors park along the median. The existing parking lot would remain open for attendees and other Town patrons and visitors.

A special outdoor event permit application is required by Pompano Beach Fire Rescue (PBFR) and must be completed independently by the Applicant and submitted directly to PBFR. Any application fees must be paid directly to PBFR by the Applicant. The $125 Town special event application fee has been paid by the Applicant.

Staff recommends approval of the Application based on the conditions outlined in the permit and requests Commission direction on any road closure fees the Commission wishes to include as well as permit requirements.

Applicants Ellen Zavell, president of the Lauderdale-By-The-Sea Lodging Association, and Howard Alan, president of Howard Alan Events, provided additional information about the proposed event, emphasizing that the craft show will bring foot traffic to the Town during the off-season when it is needed most.

Mayor Malkoon asked if any of the businesses that will be directly affected by the event have reached out to Staff. Events and Marketing Manager Anderson replied that she has not had any direct contact from Town businesses regarding the event.

With regard to the road closure, Mayor Malkoon requested clarification of the typical fee that would be charged. Events and Marketing Manager Anderson stated that at this time, Staff has recommended fees that are directly outlined in Resolution 2024-29 and the costs of parking spaces that will mean a loss of revenue for the Town. Because the proposed event is larger than most Town events, she concluded that the fees are left to the Commission's discretion.

Commissioner DeNapoli noted that the Commissioners' backup information for the event lists fees at $3,327.63. Events and Marketing Manager Anderson confirmed that this is Staff's recommendation based on the Resolution and Town standards. This amount covers overtime for Staff and loss of parking spaces for the weekend. Commissioner DeNapoli emphasized the need for more off-season events in order to help Town businesses.

Commissioner Graziano stated that he was in favor of the event as long as it does not negatively impact businesses.

Vice Mayor Strauss commented that the event will benefit the Town and bring in visitors. He encouraged similar events for the Town in the future.

Ms. Zavell stated that the cost of the El Mar Drive parking spaces is estimated at $672 and the El Mar Drive parking lot at $1,050. She requested that the Commission consider waiving these costs, as the Town will receive increased parking revenue from attendees of the event.

Ms. Zavell also suggested placing more tents on the east side of El Mar Drive, leaving the alley turnaround open for waste removal vehicles. Town Manager Rubach advised that this is a new request that has not been previously reviewed, and he would need to see the layout before speaking to this change.

Commissioner Graziano requested clarification of the event costs. Town Manager Rubach noted that the Town is not charging a road closure fee, the cost of barricades, or other additional costs. He was not supportive of 100% mitigation of all costs for the event, which total $3,300. Commissioner Graziano suggested waiving half of this cost.

Ms. Zavell noted that $9,839 includes the cost of two BSO Officers, Public Works setup and breakdown, the El Mar Drive parking lot spaces, and the 16 spaces on El Mar Drive. Town Manager Rubach further clarified that BSO costs are separate; the Applicant would pay the cost of the lost parking spaces at the daily rate of $21. Events and Marketing Manager Anderson added that the parking lot would be used for placement of portable restrooms and will be closed for the entirety of the weekend. The lot will be inaccessible to vehicles.

Mayor Malkoon observed that discussion of this event included changes to the Site Plan which have not previously been reviewed or discussed.

It was clarified that half of the $3,327.63 would be $1,663.82.

Commissioner Poulopoulos indicated his agreement with the proposal to halve the fees but was not in favor of changing the Site Plan at this time.

Commissioner Graziano made a motion, seconded by Vice Mayor Strauss, to recommend approval of the Special Event Application based on conditions outlined in the permit, with fees to the Town of $3,327.63 to be reduced to 50%, with no road closure fees. Motion carried 5-0.

7. PUBLIC SAFETY DISCUSSION

a. BSO July 2026 Public Safety Report

Broward Sheriff's Office (BSO) Captain Christopher Sutter reported that Deputy Jeffrey Bickel is the Employee of the Month for July 2026 in recognition of his efforts in locating a subject. BSO is currently awaiting an arrest warrant for this individual.

Captain Sutter recalled the success of the World Cup Watch Party and July 4th events in the Town. He added that from July 24 and 27, 2026, BSO provided training for Town Staff on critical events with active assailants, including emergency care for injuries.

There were two auto thefts in July.

8. TOWN MANAGER REPORT

a. Town Manager Report

Town Manager Rubach reviewed recent events in the Town, including the filming of scenes for a television show. He characterized this as a good way to highlight the community and noted that filming for other series may be done in the Town in the future.

The Town is working with Circuit to provide free rides for residents on the upcoming Election Day. Circuit will take residents from their homes to Jarvis Hall to vote. This location is currently the only polling place in Lauderdale-By-The-Sea. Signage will be placed at previous polling places to ensure all are aware of this change.

Dine Out Lauderdale runs from August 1-September 30, 2026. Several Town restaurants are participating in this event.

The following meetings are scheduled:

- Code Compliance hearing: Thursday, August 27, 2026, at 5 p.m.
- First budget hearing: Wednesday, September 9, 2026, at 5:01 p.m.
- Regular Town Commission meeting: Wednesday, September 9, 2026, at 6:30 p.m.

Mayor Malkoon requested an update on informational campaigns. Town Manager Rubach confirmed that Staff is working with Conceptual Communications to make election information available. This will be shared through social media as well as the Town's weekly posts.

Mayor Malkoon noted that there are also plans to share information on the upcoming referendum on the November 2026 ballot. Town Clerk Melissa Vasami advised that the Broward County Supervisor of Elections anticipates a sample ballot will be available before September 14. When it is provided, she will post this ballot on the Broward County Legal Notices website as well as the Town's election page.

Mayor Malkoon requested an update on the status of Mr. Espada's beach business, which was raised during Public Comments. Development Services Director Jhanelle Campbell advised that she has polled surrounding communities and has not yet identified a community that allows business to be conducted on the beach. She will present her research on this issue at an upcoming meeting along with her recommendations.

Commissioner DeNapoli recalled that before the previous general election, the Town issued a postcard with voter information. Town Manager Rubach confirmed that this can be done again. The postcard will list items that will be included on the November 2026 ballot. Election information will also be available in *Town Topics*. Town Attorney Trevarthen advised that she will evaluate the information to be included on the postcard to ensure the Town complies with State Statutes.

b. May 2026 Finance Report

c. June 2026 Finance Report

Howard Goldberg, resident, addressed the Town's millage rate, noting that Staff has proposed several budget cuts to make up for an estimated shortfall of $958,048 which would result from proposed tax reform. He cautioned that these cuts would affect marine safety, community engagement, nonprofit assistance, and elimination of a position focused on business opportunities. He suggested that the Town look more closely at cuts that will maintain the Town's community and culture while reducing unnecessary spending, such as leases, insurance costs, and sale of Town properties.

Mr. Goldberg concluded that the Town should review the full budget line-by-line to ensure there are no unnecessary costs.

Finance Director Lucila Lang reviewed the May and June 2026 Finance Reports, noting that most funds remain within budget for those months. She recommended reviewing Fire and Emergency Medical Services (EMS) costs before the end of the current fiscal year, as these expenses will require a budget amendment. She will bring the amendment before the Commission in September.

Finance Director Lang also noted that building permit revenues have been significantly lower in the current fiscal year.

At the July 28, 2026, Commission meeting, Commissioner DeNapoli requested that Staff look at the possible investment of approximately $3 million from the Parking Fund. Finance Director Lang advised that if these dollars will be used toward the public-private partnership (P3) currently under consideration, the Town will need to keep the term of the investment in mind. She has spoken with Truist Bank regarding earnings credits and service charges. If the $3 million were invested in a Certificate of Deposit (CD), current rates are 3.25% for a three-month CD and 3.40% for a six-month CD. This investment would keep the funds within the Town's banking services so they would continue to receive earnings credit for them, with no service charges.

Finance Director Lang continued that she also looked into investment with Florida Prime. The 30-day average yield for that institution is between 3.83% and 3.84%. The Town may also consider additional investment with South State.

Commissioner DeNapoli requested clarification of the rate at which the Town's money is currently invested. Finance Director Lang replied that this rate is 2.75%. Commissioner DeNapoli estimated that investing the $3 million from the Parking Fund with Florida Prime would yield $114,900, which is an increase of $32,400 annually. He recommended that the Commission make this change.

Commissioner Poulopoulos addressed public comments on this Item, stating that he was not certain why any Town property would be considered for liquidation at this time. He noted that the only Town-owned properties that might be sold would be Town parking lots. The Parking Fund has generated $2 million in revenue thus far in the current year and remains one of the Town's biggest revenue drivers. He concluded that he was not in favor of liquidating any assets that are driving revenue.

Commissioner Graziano noted that the Town may need money from the Parking Fund within the next few months if it is to be used toward the P3. Commissioner DeNapoli replied that moving these funds for investment would only require minor administrative work. Commissioner Graziano concluded that he was in favor of the proposed investment of Parking Fund dollars.

Mayor Malkoon requested more information on the upcoming budget amendment to which Finance Director Lang had referred. Finance Director Lang explained that the

Town budgeted $1.4 million toward EMS services and has spent $1.36 million as of June 2026. The expense for PBFR is roughly $300,000 to $350,000 per month. July, August, and September remain to be paid in the current fiscal year.

The Fire Fund was budgeted at $2.16 million for FY 2026. Roughly $107,000 remains in this fund after June 2026. The Town will need to take money for both EMS and Fire services from its unencumbered funds for payment.

Mayor Malkoon asked if a higher amount is anticipated in the FY 2027 budget. Finance Director Lang replied that the coming year was budgeted using the proposed $6.5 million cost provided by Fort Lauderdale Fire Rescue.

It was confirmed that Commission direction was sufficient to make changes to the Town's investments as discussed.

9. TOWN ATTORNEY REPORT

None.

10. APPROVAL OF MINUTES

a. Approval of the Minutes of the July 14, 2026, and July 28, 2026 Regular Town Commission Meetings

Commissioner DeNapoli noted a correction to p.20, paragraphs 6 and 7 of the July 28, 2026, meeting minutes: the word “maximum” should precede “millage rate” in both of his motions.

Vice Mayor Strauss made a motion, seconded by Commissioner DeNapoli, to approve [as amended]. Motion carried 5-0.

The Commission took a brief recess at this time.

11. CONSENT AGENDA

a. RESOLUTION NO. 2026-26: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, APPROVING A FIRST AMENDMENT TO A PIGGYBACK AGREEMENT WITH

CIRCUIT TRANSIT INC. FOR POINT-TO-POINT MICRO-TRANSIT TRANSPORTATION SERVICES, UTILIZING THE TERMS AND CONDITIONS OF THE CITY OF POMPANO BEACH CONTRACT AWARDED PURSUANT TO REQUEST FOR QUALIFICATIONS NO. 25-015; AUTHORIZING THE TOWN MANAGER TO EXECUTE THE FIRST AMENDMENT; PROVIDING FOR AN EFFECTIVE DATE.

b. Special Event Application: Fall Beach Baptism 10.03.26

c. Special Event Application: Music By The Sea October-December 2026

Commissioner DeNapoli made a motion, seconded by Commissioner Poulopoulos, to approve. Motion carried 5-0.

12. <u>OLD BUSINESS</u>

None.

13. <u>NEW BUSINESS</u>

b. RESOLUTION NO. 2026-27: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, APPROVING A LICENSE AGREEMENT BETWEEN THE TOWN OF LAUDERDALE-BY-THE-SEA AND PLANTATION FARMERS MARKET CO-OP LLC D/B/A COMMUNITY FARMERS MARKETS OF SOUTH FLORIDA FOR THE OPERATION OF THE TOWN'S FARMERS' MARKET AT EL PRADO PARK; AUTHORIZING THE TOWN MANAGER TO EXECUTE THE AGREEMENT; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE.

Events and Marketing Manager Anderson stated that the Town's annual Farmers Market is scheduled to resume activity on the first weekend of December 2026. In 2002, the Town conducted a request for proposal (RFP) process for its Farmers Market program. Community Markets of South Florida has successfully operated this market in the years since.

In recent years, Staff has worked closely with the market team to implement growth and new ideas. The current agreement with the provider expires in September 2026, and a new contract is required to continue operations. The proposed agreement includes the following:

- An initial three-year term with two optional one-year renewals
- The Town retains the right to terminate the agreement at any time if performance standards or other contractual obligations are not met

Staff recommends approval of Resolution 2026-27.

Mayor Malkoon noted that the fee is $200 per market and asked if the Town has reviewed this against what is provided by the Town, including utilities and promotion. Events and Marketing Manager Anderson confirmed that this was done.

Commissioner Graziano advised that he wished to ensure the Town's businesses have the right of first refusal, as the Farmers Market may include potential competitors. Events and Marketing Manager Anderson explained that she was not certain that it would be appropriate for Staff to tell the contractor when certain vendors may or may not participate without additional information. Staff may suggest the inclusion of certain vendors as long as they have been a good partner in the past and meet all required parameters. She requested that any businesses that feel they were excluded from participation reach out to Town Staff, who can address it with the contractor.

Commissioner Graziano proposed that businesses be encouraged in this manner via *Town Topics*. Events and Marketing Manager Anderson added that Staff's Business Outreach Team also sends regular emails to Town businesses and can include the opportunity to seek participation there as well.

Vice Mayor Strauss made a motion, seconded by Commissioner Poulopoulos, to approve. Motion carried 5-0.

14. COMMISSIONER PRESENTATIONS

None.

15. COMMISSIONER COMMENTS

Commissioner Poulopoulos addressed the Public Safety Report from earlier in the meeting, pointing out that crime is down by 27% year-over-year as of July 2026. He emphasized the importance of determining the proper design for the Town's proposed new public safety building before making a decision to commit to any type of bond. He asserted that he was not in favor of a bond for $35 million and advised that the Town will provide its next contractor with what is necessary to ensure public safety without going above and beyond those needs.

Commissioner Poulopoulos continued that the goal for upcoming budget discussions is to keep taxes as low as possible by cutting unnecessary line items while maintaining income-producing properties such as Town parking lots.

Commissioner Graziano stated that there have been no changes to his ongoing communications with Florida Power and Light (FPL), and the Town remains excluded from the state's Storm Secure Underground Program (SSUP) at present. He also reported that it may be possible to reproduce the Town's mural on retail items, which can help provide some of the funds needed to illuminate the mural. He is awaiting approval from the building owner who commissioned the artwork. He felt Lauderdale-By-The-Sea should be marketed as a boutique community between Pompano Beach and Fort Lauderdale.

Commissioner Graziano continued that the Town welcomes its visitors and part-time residents from Canada and hoped that the federal government will find a good solution to current tariff issues so they do not impact the community.

Commissioner DeNapoli stated that he was also not in favor of a $35 million bond, emphasizing the Commission's fiscal responsibility to keep the Town's essential services strong while keeping taxes low. He added that he will continue to correct any false statements made at meetings in order to ensure the accuracy of the public record.

Commissioner DeNapoli encouraged residents to review their emergency plans and supplies related to hurricane season. He also referred residents to the most recent *Town Topics*, which includes information from Broward County Animal Care on how to keep pets safe in the summer heat.

A Full Moon Party will be hosted by the Plunge Beach Resort on Friday, August 28, 2026, from 7 p.m. until 10 p.m. Free parking is available for local residents after 4 p.m.

Commissioner DeNapoli also congratulated all candidates who were successful in the previous week's Primary Election. He reminded all present that the next scheduled

Commission meeting will be Wednesday, September 9, 2026, following the first public budget hearing at 5:01 p.m.

Vice Mayor Strauss addressed Resolution 2026-28, clarifying that while he was not prepared to support an expense of $35 million for a new public safety building at this time, he felt it would be irresponsible not to preserve every opportunity for the Town to receive reimbursement, particularly when that preservation would come at no financial risk or commitment on the Town's part. The Town has not yet seen an estimated figure for the cost of this building, which will be constructed to meet accepted requirements for Fire, EMS, and Police personnel. When that figure is available, the Commission will review it thoroughly to ensure they proceed with the best possible product.

Vice Mayor Strauss encouraged individuals interested in sargassum to reach out to Dr. Brian LaPointe at Florida Atlantic University, who is a global expert on oceanic sargassum.

Vice Mayor Strauss congratulated Aruba Beach Cafe and Pier 14 for the recent music event held in the Downtown square, and commended local businesses for providing entertainment in the Town. He also recognized the 34th anniversary of Hurricane Andrew, which struck South Florida on August 24, 1992, and reminded all residents to update their hurricane preparedness plans for the remainder of the season.

Dredging continues in the Hillsboro Inlet to allow vessels to safely enter and exit that waterway.

Vice Mayor Strauss concluded by reminding all present that the final deadline for voter registration is October 5, 2026. Residents are encouraged to contact the Town Clerk's Office for more information on how to register.

Mayor Malkoon thanked all who attended tonight's meeting and encouraged their ongoing participation throughout budget season. The maximum millage rate has been established at 3.9000, which is the same as the current rate. This will require roughly $1 million in budget cuts. The Commission has identified approximately half of this amount and will continue to discuss ways to trim the budget further and keep taxes low.

Mayor Malkoon continued that he was also opposed to taking on $35 million in debt for a full public safety campus and felt that while Resolution 2026-28 would not have committed the Town to that debt, it would have created a path forward for that project before it has been determined whether or not the project is needed.

16. ORDINANCES 1ST READING

a. ORDINANCE 2026-05: AN ORDINANCE OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, APPROVING AN EXTENSION OF THE 2021 RESTATED SOLID WASTE, BULK WASTE, AND RECYCLING COLLECTION FRANCHISE AGREEMENT WITH WASTE PRO USA, INC., FOR A ONE (1) YEAR PERIOD FROM OCTOBER 31, 2026, TO OCTOBER 31, 2027; PROVIDING FOR CODIFICATION, SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE

At this time, Mayor Malkoon opened public comment, which he closed upon receiving no input.

It was clarified that the Town's current contract with Waste Pro is scheduled to expire in October 2026.

Town Manager Rubach advised that this Ordinance would keep the Town's rates the same for an additional year. The contract will be evaluated in 2027 in advance of the expiration of this one-year extension. The Ordinance freezes the contract at its current rates.

Commissioner DeNapoli asked when the Commission typically places this contract out for bid. Town Manager Rubach replied that the Town has authorized extensions of the contract for some time. If the Commission wishes to proceed with the RFP process, it will be done in advance of the extension's expiration.

Commissioner Graziano made a motion, seconded by Vice Mayor Strauss, to approve. Motion carried 5-0.

17. ORDINANCES 2ND READING

None.

18. RESOLUTIONS – PUBLIC COMMENTS

a. RESOLUTION NO. 2026-28: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, INDICATING THE OFFICIAL INTENT OF THE TOWN TO ISSUE TAX-EXEMPT

BONDS OR NOTES IN THE AMOUNT OF UP TO $35,000,000 TO FINANCE THE COSTS OF THE DESIGN AND CONSTRUCTION OF A COMBINED GOVERNMENT CENTER PROJECT AND TO USE A PORTION OF THE PROCEEDS OF SUCH BONDS OR NOTES TO REIMBURSE EXPENDITURES PAID OR INCURRED PRIOR TO THE DATE OF ISSUANCE THEREOF.

This Item was discussed earlier in the meeting under Additions, Deletions, and Deferrals of Agenda Items.

19. QUASI JUDICIAL PUBLIC HEARINGS

None.

20. ADJOURNMENT

With no other business to come before the Commission at this time, the meeting was adjourned at 9:06 p.m.

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Mayor Edmund Malkoon

ATTEST:

______________________________________ ____________________

Melissa Vasami, Town Clerk Date

Agenda Item No: 11.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Chris Lips, Public Works Director
Submitting Department: Administration
Item Type: Action Item
Agenda Section: CONSENT AGENDA

Subject Title: Hardship Parking Permit Applications

Explanation: Section 19-26(c) of the Town's Code of Ordinances (the "Town Code") addresses hardship parking permits for the customers of hotels, motels, apartments, and other businesses. A hardship parking permit allows the permit holder to park in an open metered space within a designated area. There are no spaces reserved for hardship parking permits, and hardship parking permits cannot be used to park in a space reserved for those with a Residential Parking Permit.

Under the Town Code, the Town Commission shall consider "all applications for nonexclusive hardship permits for the use by and may approve or deny applications for hardship permits for meters within specific geographic locations." Approval of a hardship permit is subject to payment of a fee, currently $324 annually (plus $22.68 tax) per space, pursuant to Resolution No. 2025-36.

The request and staff recommendation are outlined in the table below.

Business	Address	Assigned Space #'s (A & B)	Street	FY26 Approved	FY27 Requested	# of Units	# of Parking Spaces	Recommended
Beachside Village	4553 El Mar Drive	284-289 or El Prado Lot	Washingtonia	2	2	14	12	2
Ocean Terrace	4565 El Mar Drive	284-289 or El Prado Lot	Washingtonia	2	5	5	0	5
Kadampa Meditation	4342 E. Tradewinds Ave	307-322	E. Tradewinds Ave	1	1	5	0	1
Parkhill	4144 El Mar Drive	90-98	Hibiscus	6	6	12	6	6
Sea Cliff Resort	4201 El Mar Drive	90-98	Hibiscus	1	1	12	11	1
Sea Spray Inn	4245 El Mar Drive	72-83	Datura	2	3	6	6	3
Sea Spray Pool	4301 El Mar Drive	72-83	Datura	3	3	12	9	3
Tides Inn Motel	4628 El Mar Drive	284-289 or El Prado Lot	Washingtonia	2	3	12	10	3
Windjammer Condo	4244 El Mar Drive	72-83	Datura	5	5	33	28	5
Blue Strawberry	4208 N. Ocean Drive	90-98	4312 S. Ocean Lot	2	1	36	20	1
Luce Salon/Spa	4344-4346 E. Tradewinds Ave	307-322	E. Tradewinds Ave	2	2	2	0	2
Coral Key Inn	4601 El Mar Drive	284-289 or El Prado Lot	Washingtonia	2	2	13	7	2
Ocean Terrace Beachside Condo	4564 El Mar Drive	284-289 or El Prado Lot	Washingtonia	2	2	8	6	2
Sabatini Invest.	229 Commercial Blvd	307-322	E. Tradewinds Ave	2	1	6	4	1
Sea Villa	4200 El Mar Drive	90-98	Hibiscus	0	4	9	5	4

Parkhill, 4144 El Mar Drive, has an open Code Compliance case, No. 24100003, which was initiated for violations of the following sections:

- Section 105.1 – Work Done Without a Permit
- Section 6-41(b) – Exterior Building Maintenance

The work without permit violation has been addressed through the submittal of Permit No. LBS25-017248, and the property owner is currently working to correct the remaining violation related to exterior building maintenance.

Based on the current status of the property and the ongoing efforts to address the remaining violation, we would recommend that a hardship permit may be granted, provided the following conditions are met:

1. Permit No. LBS25-017248 remains active and does not expire. The current expiration date is October 24, 2026.
2. All required inspections are called in and completed in a timely manner.
3. The exterior of the property is maintained in good condition throughout the duration of the hardship permit, including maintaining the property free of other maintenance issues and other applicable Code violations.

Provided these conditions continue to be satisfied, the hardship permit may remain in effect. Failure to maintain the permit or the property in compliance may result in further review and/or enforcement action.

Recommendation: Staff recommends that the Town Commission approve the forty-one (41) Hardship Parking Permit Applications for FY 2026/27, subject to the conditions outlined above for the Parkhill application.

Exhibits:

1. Resolution 2025-36 Amending Parking Fees and Meter Rates

RESOLUTION 2025-36

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, ADOPTING THE AMENDED SCHEDULE OF PARKING FEES AND METER RATES; PROVIDING FOR CONFLICTS AND FOR AN EFFECTIVE DATE.

WHEREAS, Sections 19-26 and 19-28 of the Town Code provide that the parking fees and meter rates in the Town will be set by resolution of the Town Commission; and

WHEREAS, on August 11, 2015, the Town Commission adopted Resolution No. 2015-30, approving a schedule of parking fees and meter rates, based on the recommendations of Desman & Associates, as provided in their parking study final report; and

WHEREAS, on December 15, 2019, the Town Commission adopted Resolution No. 2019-43, adopting an amended schedule of parking fees and meter rates; and

WHEREAS, on September 28, 2021, the Town Commission adopted Resolution No. 2021-56, approving an amended schedule of parking fees and meter rates effective January 1, 2022; and

WHEREAS, on January 24, 2023, the Town Commission adopted Resolution No. 2023-04, approving an amended schedule of parking fees and meter rates effective March 1, 2023; and

WHEREAS, on June 11, 2024, the Town Commission adopted Resolution No. 2024-22, approving an amended schedule of parking fees and meter rates effective June 17, 2024; and

WHEREAS, on July 23, 2024, the Town Commission adopted Resolution No. 2024-27, approving an amended schedule of parking fees and meter rates effective August 15, 2024; and

WHEREAS, staff recently completed a review of Town parking policies; and

WHEREAS, as part of this review, it was noted that monthly parking permits for the A1A lot have been issued without restrictions on eligibility, which is inconsistent with the Town's other monthly permits; and

WHEREAS, staff recommends that the eligibility requirements for the A1A lot be amended to require proof of residency or proof of employment at a business located within the corporate boundaries of Lauderdale-By-The-Sea, as set forth in the amended schedule of parking permits attached hereto as Exhibit "A" (the "Amended Permit Schedule"); and

WHEREAS, the Town Commission finds the adoption of the Amended Fee Schedule is in the best interest of the Town.

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

SECTION 1. **Recitals.** Each "WHEREAS" clause set forth above is true and correct and incorporated herein by this reference.

SECTION 2. **Fees.** The Amended Fee Schedule, attached as Exhibit "A," is hereby approved. The Amended Fee Schedule shall become effective September 15, 2025.

SECTION 3. **Conflict.** All resolutions or parts of resolutions in conflict with this resolution are hereby repealed to the extent of such conflict.

SECTION 4. **Effective Date.** This Resolution shall become effective upon passage and adoption.

PASSED AND ADOPTED this 10th day of September 2025.

____
Mayor Edmund Malkoon

Attest:

Courtney Easley

Courtney Easley, Acting Town Clerk
(CORPORATE SEAL)

APPROVED AS TO FORM:

Susan L. Trevarthen

Susan L. Trevarthen, Town Attorney

Exhibit "A" to Resolution 2025-36

Town of Lauderdale-By-The-Sea
Parking Rates Effective September 15, 2025

Line No.	Permit (1)	March 3, 2025	
		Annual	**Monthly**
1	A1A Parking Lot Government Permit (2)	N/A	N/A
2	A1A Parking Lot Permit (11)		$105
3	Bougainvilla (south) Overnight Parking Permit (2)		$85
4	Employee Permit		$32
5	Event Pre-Paid Permit (4)		
6	Hardship Permit	$324	
7	Hardship Visitor Permit (24 hours)	$38.00 per permit	
8	Reserved Parking Space Permit (5)		
9	Resident Permit (6) **(CORRECTED)**	$65.00	
10	Residential Permit - senior (6)	$55.00	
11	Government Official Permit (2)	$0.00	
12	Valet Parking Permit (8)		
	Application Fee	$100	
	Permit Renewal	$100	
	Permit Revision	$50	
13	Visitor Center Overnight Parking Permit (10)		$105
14	Sea Ranch Lakes Resident Permit	$100	
	Meter Rates (1)	**August 5, 2024**	
		Hourly	**Daily**
15	Beach District	$4.00	
16	Bougainvilla Drive	$4.00	
17	Poinciana Blvd.	$4.00	
18	Commercial Blvd Business District	$1.75	
19	West Tradewinds Ave.	$1.75	
20	Friedt Park	$4.00	
21	A1A Lot	$4.00	
22	South Ocean (4312) Lot	$4.00	
23	El Mar Lot	$4.00	
24	El Prado Lot	$4.00	
25	Town Hall Lot (weekend and event parking)(7)	$4.00	
26	Special Events		$21.00

	Policy & Procedures
(1)	Sales Tax: Sales Tax on permits shall be in addition to the permit fee. In off-street parking areas that use Pay Stations, the sales tax shall be in addition to the hourly meter rate. For single space meters, the sales tax shall be included in the hourly fee charged.
(2)	Government Permits: Town Manager is authorized to provide parking permits to governmental agencies without charge for the use of the A1A Parking Lot for periods not to exceed 24 hours and annual permits for the district County Commissioner, and Federal and State Represenatives, and Senators.
(3)	Bougainvilla Permit: This permit is available to those residing in Town and allows overnight parking in the 22 parking spaces on South Bougainvilla with locations, days, and hours to be determined by the Town Manager based on availability, location and lot usage.
(4)	Pre-Paid Permit: This permit may be approved by the Town Manager for activities such as special events, private events and similar activities. If approved, a pre-paid parking permit shall be specific to the location, time and date. The applicant shall pay the meter rate for the hours the meter is reserved when the meter would otherwise be used by the public.
(5)	Temporary Business Permit: This permit may be approved by the Town Manager upon a showing that the reservation of a specific parking space(s) for a short period of time would reduce the inconvenience to the public and decrease the time necessary for a business to conduct a business activity. The applicant shall pay the meter rate for the hours the meter is reserved when the meter would otherwise be used by the public.
(6)	Resident and Senior Permit Discounts: Effective July 1st of each year, Resident Permits and Senior Resident Permits shall be discounted 40%.
(7)	Waiver of Parking Requirements: Town Manager is authorized to waive parking requirements for Town events or civic organizations meeting at Town Hall or Jarvis Hall or to waive parking requirements or authorize parking on El Mar for people attending Town sponsored events.
(8)	Valet Parking Operations: Valet parking operations may be approved through the special event applicaton process and no Valet Parking Permit Application is required.
(9)	Special Events: A flat rate may be instituted for special events with approval of the Town Manager for specific lots, meters, or other designated parking areas as deemed necessary for the event.
10	Visitor Center Permit: This permit is available to those residing in Town and allows overnight parking in the 8 parking spaces within the Visitor Center Lot with locations, days, and hours to be determined by the Town Manager based on availability, location and lot usage.
11	A1A Permit: This permit is available to those residing in Town and those employed within Town with locations, days, and hours to be determined by the Town Manager based on availability, location and lot usage.

Agenda Item No: 12.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Ken Rubach, Town Manager
Submitting Department: Administration
Item Type: Action Item
Agenda Section:OLD BUSINESS

Subject Title: Fire Rescue Feasibility Study

Explanation: **BACKGROUND**

At the request of the Town Commission, Matrix Consulting Group conducted a feasibility study to determine whether the Town of Lauderdale-By-The-Sea could establish and operate its own municipal fire rescue department.

The study evaluates the existing fire and emergency medical service delivery system and the organizational, operational, financial, staffing, facility, equipment, regulatory, and administrative requirements associated with establishing an independent municipal department.

Matrix concludes that formation of a municipal fire rescue department is feasible if the Town has the estimated time available to complete this process. The report further states that whether the Town should establish its own department or contract for services with another agency remains a policy decision for the Town Commission.

A finding of feasibility establishes that the Town can create and operate a department if the necessary personnel, equipment, funding, regulatory approvals, facilities, aid agreements, and organizational support can be put in place. It does not eliminate the need to evaluate the assumptions underlying the proposed staffing, cost, recruitment, implementation schedule, and long-term organizational structure.

The Commission’s consideration therefore extends beyond whether a municipal department can be established as a theoretical matter, to whether those assumptions can reasonably be achieved in the Town’s current conditions and whether municipal operation represents the preferred method of providing fire rescue services to the community.

FEASIBILITY STUDY OVERVIEW

1. **Staffing Models - Cross-Trained or Separate Roles**

Matrix evaluated two municipal staffing models, both designed to maintain the Town's existing minimum daily staffing level of six personnel: three assigned to a fire suppression unit and three assigned to an Advanced Life Support (ALS) rescue unit.

Under the cross-trained model, the ALS rescue unit would be staffed with Firefighter/Paramedics capable of augmenting fire scene operations. Under the separate-roles model, those positions would be EMS-only paramedics who would not be able to support fire scene operations. Both models maintain the same 24 operational positions and six-person minimum daily staffing.

	Cross-Trained Model	**Separate Roles Model**
Level of Training of Personnel (per shift)	6 personnel would be fully cross-trained and could be utilized on all apparatus; everyone on shift would be able to assist in fire operations.	4 personnel (Quint/Engine, plus rescue Lieutenant) could assist with fire operations; 2 EMS-only paramedics unable to assist.
Comparison to Prior Service Model	Same model used by the City of Pompano Beach, City of Fort Lauderdale, and Broward Sheriff's Office	Similar to VFD model; however, AMR was not able to provide any assistance with fire operations
Estimated First Year Recurring Personnel Costs	$5.56 million	$5.4 million ($159,000 less)
Estimated all-in Costs the First Year	$8.46 million	$8.3 million
Ability to Hire Promptly	Likely more difficult	EMS-only paramedics who are not cross-trained are easier to find and hire
Shift Coverage	All personnel would be able to cover all positions (more staffing flexibility)	EMS-only paramedics would only be able to cover for other EMS-only paramedics, not for those on the fire apparatus (less staffing flexibility)

Recommendation	Town Manager Recommendation	Matrix recommendation

Matrix estimates that the separate-roles model costs approximately **$159,000** less in the first year (which are recurring) and, importantly, provides a broader recruitment pool for about **37.5%** of the positions because the EMS-only positions do not require firefighter certification. The trade-off is operational: EMS-only paramedics cannot augment fire scene operations, while Firefighter/Paramedics assigned to the rescue unit can do so when they are available.

A note about recurring first-year costs — overtime, salaries, and benefits increase with inflation. They also must reflect market conditions if the Town is able to retain qualified personnel. We are advised that the market is currently quite tight and is not projected to improve in the short term. If the Town's EMS-only personnel pursue dual certification for fire overtime/coverage, that would increase their compensation packages while benefiting the Town's service. Finally, the Town's new fire department would be eligible to pursue unionization, which would bring additional considerations related to collective bargaining.

The Town currently receives service from the City of Pompano Beach utilizing a cross-trained firefighter/paramedic model. If the Commission elects to establish a municipal department, my preferred approach would be to continue utilizing a cross-trained model, which would provide us more flexibility in the field as well as for covering shifts/overtime as needed.

While the separate-roles model presents a modest cost savings and potentially easier hiring process for **37.5%** of the personnel, the cross-trained model more closely maintains the operational structure under which the Town is currently served and provides additional fire scene flexibility by allowing rescue personnel to perform both fire and EMS functions when circumstances require. For a small, single-station department with limited staffing depth, I believe that additional flexibility warrants consideration beyond the cost difference alone.

Accordingly, while Matrix identifies the separate-roles model as the lower-cost alternative, I would recommend that the Commission evaluate the cross-trained model as the preferred staffing configuration if it elects to proceed with a Town-operated department.

2. **Operational Support Positions**

The proposed organization includes 24 operational positions together with a Fire Chief, Assistant Chief/Fire Marshal, Administrative Assistant, Human Resources Generalist, and Finance Account Specialist. The Human Resources and Finance positions would be hired on as Townwide support positions rather than Fire Rescue employees, but their costs are included because they are directly attributable to the establishment of the department.

3. **Recurring and Transitional Costs**

Under Matrix's separate-roles model, recurring first-year operating costs are approximately **$5.40 million**, or approximately **$5.03 million** net of estimated transport revenue. Matrix also identifies approximately **$2.90 million** in one-time transition expenses for apparatus and vehicles, interim station improvements, turnout gear and uniforms, recruitment and screening, pre-opening payroll, and technology and billing setup. This produces an all-in first-year outlay of approximately **$8.30 million** gross, or **$7.93 million** net of estimated transport revenue.

Because the one-time transition costs are essentially the same under both staffing models, the principal difference is personnel cost. Under the cross-trained model, Matrix estimates the first-year outlay at approximately **$8.46 million** gross, or **$8.09 million** net of estimated transport revenue, approximately **$159,000** more than the separate-roles model.

The report also estimates approximately **$375,000** in first-year EMS transport revenue and identifies the ability to retain Chapter 175 firefighter premium tax revenue, which totaled approximately **$267,700** in 2025. It is important to note that the 175 money is utilized to fund future pension obligations that would become the responsibility of the Town and cannot be used towards other operational costs, thus not reducing the gross expense of the cost of providing service.

CURRENT SERVICE LEVEL AND RESPONSE PERFORMANCE

The municipal model (Town-run Department) is designed to maintain substantially the same initial service configuration currently provided by Station 12: a three-person suppression unit and a three-person rescue unit.

Establishing a Town department would not, by itself, improve the geographic limitations associated with serving the Town from one station.

The Town would also continue to depend upon mutual aid, as do all communities. Six Town personnel cannot independently assemble the full effective response force required for a significant structure fire, and outside resources are also relied upon during simultaneous incidents. During the study period, a unit from outside Station 12 arrived first in approximately 11.1 percent of incidents. Reliable mutual-aid agreements would therefore remain essential under municipal operation.

PRINCIPAL ADVANTAGES AND DISADVANTAGES/RISKS

Potential Advantages of Municipal Operation

- **Greater local control –** Direct control over staffing, policies, performance standards, and service priorities.
- **Direct accountability –** The Fire Chief would be hired by and report to the Town Manager, providing direct accountability to the Commission.
- **Service tailored to the Town –** Prevention, community outreach, staffing policies, training, and performance measures could be developed specifically for Lauderdale-By-The-Sea.
- **Control over personnel and organizational culture –** The Town would select its leadership and establish its own expectations for service, training, accountability, and employee development.
- **Greater operational flexibility –** The Town could select the cross-trained Firefighter/Paramedic model and modify staffing or service delivery as future needs

develop.

- **Reduced dependence on another provider's decisions –** The Town would no longer depend on another agency's willingness to provide service, contract terms, or future pricing methodology.

Potential Disadvantages / Risks of Municipal Operation

- **Full operational responsibility –** The Town assumes responsibility for continuous 24/7 Fire Rescue operations, staffing, labor relations, liability, regulatory compliance, and service continuity.
- **Significant organizational expansion –** Approximately 29 positions would be added to a municipal workforce of roughly 43 employees, substantially increasing the size and complexity of the organization.
- **Competitive recruitment environment –** The Town would need to build a department from a standing start in a highly competitive South Florida market, including command and experienced personnel.
- **Uncertain staffing requirements –** The initial staffing model may not ultimately provide sufficient relief, supervisory, EMS, or command capacity once actual leave, overtime, vacancies, injuries, training, and turnover are known.
- **Uncertain financial savings –** The modeled savings depend upon lean staffing, overtime, compensation, recruitment, and support-service assumptions. Additional personnel or higher actual costs could substantially reduce or eliminate those savings.
- **Significant start-up costs –** Apparatus, vehicles, equipment, recruitment, technology, and pre-opening payroll would become Town responsibilities.
- **Permanent capital obligations –** The Town would be responsible for maintaining and replacing expensive Fire Rescue apparatus and equipment indefinitely.
- **Additional Townwide resources may be required** – Finance, HR, IT, legal, risk management, procurement, and executive management would experience increased workload even with the added positions. Additional positions, including potentially a Deputy Town Manager, could be necessary.
- **Specialized outside expertise may be required –** The Town would need outside assistance to recruit and evaluate its first Fire Chief and may require other specialized professional support during implementation.
- **Implementation and transition risk –** Recruitment, apparatus delivery, station improvements, licensing, COPCN approval, Medical Director services, communications, mutual aid, training, and other requirements must be implemented before operations can begin.
- **Potential bridge-service duplicate costs –** Delays could result in the Town carrying municipal start-up expenses while also paying another provider to continue service.
- **Existing geographic limitations remain –** Municipal operation does not change the location of Station 12 or inherently improve the existing geographic response limitations.
- **Limited staffing depth –** A six-person, single-station Town department has less internal redundancy for vacancies, injuries, training, simultaneous incidents, or apparatus outages than a larger City/County Department.

Items That Do Not Distinguish Municipal Operations

Certain financial items identified in the feasibility study should not be viewed as a distinguishing advantage of municipal operation. The Town would retain EMS transport revenue under the Fort Lauderdale and Broward Sheriff's Office proposals as well as the municipal operation. Chapter 175 premium-tax revenue is restricted to firefighter pension purposes and is not unrestricted revenue available to offset general Fire Rescue operating costs. Similarly, the lower cost projected for municipal operation represents a modeled outcome based upon specific staffing and operating assumptions rather than a guaranteed financial benefit.

The advantages and disadvantages must be evaluated together. Municipal operation provides greater control and direct accountability, but it also transfers substantially greater financial, personnel, regulatory, administrative, and operational responsibility to the Town.

WHAT WOULD BE REQUIRED TO ESTABLISH THE DEPARTMENT

If the Commission elected to establish a municipal department, several major work streams would need to proceed concurrently.

Use the pre-existing code language to establish a fire rescue department and update any code sections as required; establish the department budget; recruit and appoint a Fire Chief; establish compensation, classifications, benefits, and the applicable pension structure; initiate apparatus procurement; and complete interim station improvements.

The Town would also need to establish the regulatory structure required to provide fire and emergency medical services. Among other requirements, these include registration with the State Fire Marshal, firefighter credentialing, a physician Medical Director agreement, Broward County Certificate of Public Convenience and Necessity, State ALS provider licensing, DEA requirements for controlled substances, CMS/NPI enrollment for transport billing, HIPAA compliance, dispatch and communications integration, automatic and mutual-aid agreements, and the requirements associated with establishing an ISO Public Protection Classification.

Several of these items are prerequisites to beginning operations rather than matters that can be completed after the department goes live. Currently, the service we receive from the City of Pompano Beach ends **next summer**, leaving a short time to resolve all of these tasks.

The Town would concurrently need to recruit and onboard personnel; develop Standard Operating Procedures and Guidelines; conduct initial training; establish payroll, benefits, purchasing and financial systems; implement NERIS/EMSTARS records and reporting functions; establish EMS billing; and complete apparatus and equipment testing.

Matrix organizes these requirements into a **twelve-to-eighteen-month** implementation period, with apparatus acquisition, recruitment, licensing, communications, and mutual-aid agreements among the critical-path activities.

KEY ASSUMPTIONS AND UNRESOLVED VARIABLES

Recruitment Timeline and Workforce Availability

The Town would need to recruit approximately 29 operational, command, administrative, and support positions from a standing start.

Matrix describes staffing as a critical implementation path and presents three recruitment scenarios: approximately six months under favorable conditions; approximately **nine to twelve months** under its expected scenario; and **twelve to eighteen months** or longer under difficult recruitment conditions. In speaking with several departments in the area, I believe the vast majority of positions would fall into the longest-range scenario (difficult recruitment conditions), especially for higher-ranking positions.

The report recommends recruiting already-certified employees rather than sponsoring recruits through fire academy training and suggests hiring command and company officers first so they can assist with department organization, policies, and onboarding.

Matrix estimates approximately $75,000 to $150,000 for first-year recruitment, testing, screening, and related costs and also includes approximately $250,000 in pre-opening payroll in its transition budget. Personnel will need to be hired before operations begin so they can participate in orientation, policy development, training, and apparatus setup.

The availability of Pompano Beach personnel beyond the current length of their contract should not be treated as a certainty. The establishment of a Lauderdale-By-The-Sea department is not expected to result in layoffs of Pompano Beach personnel, who have been using overtime services to staff most of the time at our station. Pompano Beach currently has staffing needs within its broader fire rescue system and is expected to transition affected personnel to other stations or assignments as operational needs require.

Some Pompano Beach employees may nevertheless choose to apply for positions with the Town. Their experience could materially assist implementation, but the number who may apply, meet the Town's qualifications, and ultimately accept employment cannot be known at this time.

The Town's implementation plan should therefore be based on an independent recruitment strategy, while treating applications from experienced Pompano Beach personnel as a potential benefit rather than an assumed source of employees.

The central question is not simply whether sufficient employees can eventually be hired, but whether the Town can assemble the appropriate mix of command officers, company officers, firefighters, paramedics, and administrative personnel within the required implementation period and sustain that workforce after operations begin.

Matrix also notes that new departments may experience elevated early turnover, which has a greater operational effect in a small department where staffing depth is limited.

Staffing Relief Factor, Overtime, and Work Schedule

The proposed base model uses 24 operational employees to maintain six continuously staffed positions under a 24/48 (24 hours on, 48 hours off) schedule.

Matrix characterizes this as a lean staffing model and notes that it provides only a limited buffer for Kelly days (an extra day off built into the shift rotation) and other absences. Overtime is budgeted at approximately 15 percent of base salary.

Local comparison information raises an important question regarding whether the proposed staffing complement will prove sufficient once actual leave use, training, vacancies, injuries, workers' compensation, turnover, and other absences are experienced.

Information provided to the Town identifies relief factors of approximately **4.30** for BSO and **4.53** for Fort Lauderdale, with variation among other Broward County agencies. Those factors cannot simply be applied to Lauderdale-By-The-Sea because schedules, leave provisions, staffing practices, and collective bargaining agreements differ, but they demonstrate the importance of stress-testing the proposed complement. Currently, the relief factor being used in the report for the Town Fire Rescue Department is **4.0**.

Matrix's own staffing sensitivity analysis demonstrates how quickly costs change. Maintaining six daily positions on a 24/72 (24 hours on, 72 hours off) schedule would require approximately 32 operational employees rather than 24 and would increase annual personnel costs by approximately **$1.2 million**. Adding a seventh continuously staffed position under the 24/48 (the traditional set-up of 24 hours on 48 hours off) model would require approximately 28 operational employees. The 24/72 schedule is becoming a significant draw for fire personnel and has been enacted in several locations in South Florida.

The Commission should therefore view 24 operational employees as the proposed starting assumption rather than a guaranteed permanent staffing requirement, as the relief factor of **4.0** is considered to be a "lean model" according to Matrix.

Apparatus, Facilities, and Equipment Timeline

The Town owns the existing Quint and two Polaris units, but additional apparatus would be required to operate independently.

Matrix's planning model includes two command vehicles, a fully equipped rescue unit, a used reserve ambulance, and a used reserve engine, with a combined planning value of approximately **$1.4 million**. Availability of used reserve apparatus is described as opportunistic, and appropriate mechanical and service-life inspections would be necessary before acquisition.

The report also identifies significant short-term deficiencies in the existing station and recommends interim improvements (approximately $850,000-$1,000,000). However, given the plans to move forward with a fire station, I believe we may be able to avoid spending these funds as we focus on the new building in the upcoming year.

Apparatus availability presents one of the most significant schedule risks. New apparatus build times may extend beyond one year. If personnel are hired before apparatus and licensing are ready, the Town could incur municipal payroll costs while continuing to pay another provider for service. Conversely, delaying hiring until equipment delivery is certain could leave the Town with apparatus but insufficient personnel to operate it.

The implementation date therefore cannot be considered reliable until actual procurement options, delivery commitments, reserve apparatus availability, condition assessments, and station-improvement schedules are better defined.

Service-Continuity Risk

Matrix appropriately treats the twelve-to-eighteen-month implementation period as a planning target rather than a guarantee.

If recruitment, apparatus procurement, licensing, or another critical-path activity delays the go-live date, the Town would require a short-term service arrangement with Pompano Beach or another provider, and at this time we do not know if this is feasible.

Matrix estimates the potential cost of such a service-continuity bridge at approximately **$0.9 million to $2.1 million** for a three-month delay; **$1.8 million to $4.2 million** for a six-month delay; and **$3.6 million to $8.3 million** for a twelve-month delay. These figures are planning estimates rather than negotiated short-term provider costs.

Matrix further notes that because Pompano Beach intends to discontinue the arrangement, a bridge with another provider may be required and could fall toward the higher end of the range. The Town would also continue carrying payroll for employees already hired during any delay.

This significant risk should be considered when evaluating both implementation timing and projected savings.

Future Fire Rescue Staffing Requirements

The study evaluates an initial organization designed to establish and begin operating the department. It cannot determine with certainty what staffing will be necessary after several years of actual experience.

Future requirements may be affected by overtime and leave usage, recruitment and retention, EMS workload, training requirements, inspection and prevention workload, regulatory requirements, quality assurance, controlled-substance oversight, emergency management responsibilities, collective bargaining, or future changes in service level.

Matrix specifically notes that adding a position for an EMS supervisor may become desirable as the department matures for training, quality assurance/quality improvement, and controlled-substance accountability. Adding this position increases the long term recurring cost assumptions. It also identifies limited command redundancy as an issue that should be monitored, suggesting the potential need for additional command positions.

Accordingly, the approximately 29-position organization should be understood as the proposed minimum starting organization rather than a permanent guaranteed maximum staffing level. Each additional staff person increases the cost of the Town Department model, and reduces or eliminates its financial advantage over the contract model.

TOWNWIDE ORGANIZATIONAL IMPACT AND MANAGEMENT CAPACITY

Establishing a municipal Fire Rescue Department would represent considerably more than the addition of another operating department. It would constitute one of the largest organizational changes in the Town's history and would materially increase both the size and complexity of the municipal organization.

Matrix estimates that the Town currently employs approximately 43 people. Adding approximately 29 Fire Rescue, administrative, and support positions would increase the workforce to approximately 72 employees. In addition to nearly doubling the Town's workforce, the expansion would place the Town above the 50-employee thresholds associated with the Affordable Care Act and Family and Medical Leave Act and create additional requirements relating to benefits administration, leave management, tracking, reporting, and regulatory compliance for all Town employees.

Matrix therefore includes a Human Resources Generalist as part of the cost of establishing the department. The study also recognizes increased demands on Finance resulting from a larger and more complex payroll, FLSA 7(k) overtime requirements, pension administration, EMS billing and revenue, purchasing, capital assets, grants, insurance, and related financial responsibilities. Additional impacts would also be experienced by information technology, legal, procurement, risk management, workers' compensation, records management, emergency management, and other Town functions.

The recruitment of the Town's first Fire Chief would also require professional outside assistance. The Town does not currently possess in-house fire service management expertise necessary to independently evaluate candidates for the executive position that would ultimately be responsible for establishing and leading the new department. If the Commission elects to proceed with a municipal department, staff would recommend engaging an executive recruitment firm to assist with developing the candidate profile, conducting a regional or national search, evaluating professional qualifications and experience, and supporting the selection process. The Fire Chief would be one of the earliest and most consequential hires because that individual would then play a central role in recruiting command personnel, developing operating procedures, evaluating equipment and apparatus, and building the department's organizational structure.

Although the Fire Chief would be responsible for the day-to-day operation of Fire Rescue, establishment of the department would necessarily require significantly greater involvement by the Town Manager. Fire Rescue would represent a substantial portion of the Town workforce and would involve significant public-safety, personnel, labor, financial, regulatory, and operational responsibilities. The Town Manager would therefore need to devote considerably more time to oversight of Fire Rescue than is required under the current contracted service model.

The organizational issue is consequently not simply whether additional administrative support is required for Fire Rescue itself. Establishing the department would require a redistribution of executive management responsibilities throughout the Town organization so that appropriate oversight of existing departments and services can be maintained while the Town Manager assumes these additional Fire Rescue responsibilities.

The Deputy Town Manager position that was removed from the proposed budget will therefore need to be reconsidered if the Commission elects to establish a municipal Fire Rescue Department. The purpose of the position would not be to duplicate the responsibilities of the Fire Chief or create another layer of Fire Rescue management. Rather, as the Town Manager devotes additional time to the establishment and ongoing oversight of Fire Rescue, a Deputy Town Manager would assume greater responsibility for overseeing and coordinating certain existing Town departments, operations, projects, and organizational priorities.

This redistribution of responsibilities would allow the Town Manager to provide the level of executive oversight appropriate for a 24-hour public-safety department while ensuring that the addition of Fire Rescue does not diminish management attention devoted to the Town's existing departments, capital projects, services, Commission initiatives, and other priorities.

The cost of a Deputy Town Manager is not included in Matrix's Town Fire Rescue cost model. If this additional executive capacity becomes necessary as a result of establishing a municipal department, the salary and benefits associated with the position should be included in the Town's final comparison of municipal and contracted service. We previously estimated this position with benefits would cost approximately $263,000 in the first year.

Depending upon the compensation and benefit package ultimately established, this additional cost could consume a significant portion of the projected recurring financial savings associated with municipal operation and further narrow the difference between establishing a Town department and contracting for service. Accordingly, the position should be considered part of the organizational and financial impact of establishing a municipal Fire Rescue Department rather than as an unrelated Town expense.

The practical feasibility and comparative cost of municipal operation should therefore be evaluated based not only upon the positions and expenditures assigned directly to Fire Rescue, but also upon the executive and administrative capacity necessary to successfully manage the substantially larger and more complex Town organization that would result.

LONG-TERM CAPITAL AND FINANCIAL CONSIDERATIONS

The financial impact extends beyond start-up. In a Town department, the Town owns all of the equipment, and the related capital spending for purchases, maintenance, and replacement.

Matrix proposes gradually increasing the annual apparatus-replacement contribution from approximately $50,000 initially to approximately $229,300 annually by Year 5. The intent is to establish a capital replacement reserve before major apparatus reaches replacement age rather than rely on issuing debt to cover these obligations.

Personnel represents more than 90 percent of the operating budget, making staffing, compensation, benefits, overtime, and future labor agreements the most significant variables affecting long-term cost.

Matrix characterizes the municipal department as the lowest-cost sustainable option under the assumptions of a lean model used in the study. Its principal provider comparison uses the lower-cost separate-roles model, with approximately **$5.66 million** in first-year operating costs compared with approximately **$6.82 million** for Fort Lauderdale and **$8.31 million** for BSO. Under both the municipal option and contract option, the Town retains estimated EMS transport revenue.

However, because my preferred staffing configuration for a Town department is the cross-trained model currently used to serve the Town and proposed by both BSO and Fort

Lauderdale, the Commission should understand the financial difference between the two municipal approaches.

Matrix estimates that the cross-trained model costs approximately **$159,000** more in the first year than the separate-roles model. Over the longer term, the difference continues but remains relatively modest compared with the overall department budget. Matrix projects a ten-year cumulative net cost of approximately **$66.5 million** for the cross-trained model compared with approximately **$65.1 million** for the separate-roles model, a difference of approximately **$1.36 million** over ten years.

In my assessment, that additional cost should be weighed against the operational benefit of maintaining Firefighter/Paramedics on the rescue unit who can augment fire scene operations and against the value of maintaining a staffing structure substantially similar to the model currently serving the Town.

The municipal cost comparisons also require qualification. The municipal option includes substantial first-year capital and transition expenditures. The approaches are also not identical, and the municipal cost advantage is sensitive to the staffing, overtime, implementation, and capital assumptions used.

Most importantly, Matrix expressly recognizes that its cost advantage rests on lean staffing and overtime assumptions. A higher relief factor, additional staffing, increased overtime, longer recruitment period, apparatus delay, service-continuity bridge, or additional Townwide support requirements would increase municipal costs and narrow or even eliminate the projected difference between municipal and contracted service.

FINANCIAL SCENARIOS FOR COMMISSION CONSIDERATION

If the Town Commission decides to pursue a Town-operated Fire Rescue department, my belief is that additional analysis is necessary beyond what is contained in the report. To evaluate the alternatives realistically, staff believe the municipal model should be considered under several scenarios (sensitivity analyses).

Matrix Separate-Roles Scenario: Matrix’s lowest-cost municipal model using 24 operational employees, EMS-only rescue paramedics, the 24/48 schedule, the 15-percent overtime assumption, planned capital reserve, and twelve-to-eighteen-month implementation schedule.

Cross-Trained Scenario (Administration Preferred): The same basic staffing and implementation assumptions but utilizing Firefighter/Paramedics on the rescue unit consistent with the Town’s current service model and my preferred municipal configuration. Matrix estimates this approach at approximately $159,000 more in the first year than the separate-roles model. This would be a recurring cost averaging $136,000 annually for the first ten years.

Higher Staffing Scenario: The cost of increasing the number of employees required if actual staffing requirements more closely resemble relief factors experienced by comparable Broward County agencies.

Alternative Schedule Scenario: The cost and recruitment implications of a 24/72 schedule or another schedule if the proposed 24/48 model proves difficult to recruit or retain.

Implementation Delay Scenario: The cost of delayed apparatus, recruitment, or licensing, including pre-opening payroll and transitional provider service.

Future Staffing Scenario: The potential need to add supervisory, EMS, prevention, operational, or command personnel after actual operating experience is available.

Townwide Organizational Scenario: Additional Human Resources, Finance, information technology, legal, risk management, executive management, or other resources required to support the larger organization.

These scenarios should then be compared against the outside-provider alternatives over equivalent periods using consistent treatment of escalation, transport revenues, capital and apparatus responsibilities, Town-retained costs, and service levels.

TOWN MANAGER ASSESSMENT

The feasibility study provides the Commission with a comprehensive framework for understanding what would be required for Lauderdale-By-The-Sea to establish its own Fire Rescue Department.

Matrix concludes that municipal operation is feasible and cost-competitive with the contracted alternatives evaluated. The report also demonstrates that a municipal department could provide the same initial six-person service level while giving the Town substantially greater control over staffing, policies, service standards, capital investment, and long-term organizational decisions.

If the Commission elects to establish a municipal department, I would recommend utilizing the cross-trained staffing model and completing the additional analyses outlined above.

The Town currently receives service from Pompano Beach under a cross-trained model, and continuing that structure would maintain greater continuity with the service currently provided. More importantly, in a small, single-station department with limited staffing depth, I believe there is operational value in having Firefighter/Paramedics assigned to the rescue unit who can augment fire scene operations when available.

Matrix estimates that this model costs approximately **$159,000** more in the first year than the separate-roles model and approximately **$1.36 million** more cumulatively over ten years. In the context of the overall cost of the department, I believe the Commission should weigh that additional expense against the operational flexibility and continuity provided by the cross-trained model, as well as the number of assumptions that could understate the eventual costs or even eliminate the cost savings. Even the base assumptions provided in the report are estimates and may differ materially from actual experience.

At the same time, feasibility should not be interpreted as certainty.

The distinction is between whether the Town can establish the department, and the conditions under which the Town can successfully establish and sustainably operate it.

The most significant uncertainties are the ability to timely recruit and retain a complete and appropriately experienced workforce; whether the proposed staffing complement and relief assumptions will prove sufficient in actual operations; the availability and timely delivery schedule for required apparatus; the ability to complete regulatory and operational prerequisites within the implementation period; the cost of maintaining contracted service if implementation is delayed; future Fire Rescue staffing requirements; and the additional administrative and executive resources required to manage a substantially larger municipal organization.

The Town should also plan its recruitment strategy independently of Pompano Beach. While experienced Pompano Beach personnel may choose to apply, the implementation plan should not depend on those employees becoming available.

None of these considerations establishes that municipal operation is infeasible. Rather, they identify the areas in which actual experience may differ from the assumptions used in the feasibility model and therefore affect cost, timing, organizational capacity, and the comparative advantage of municipal versus contracted service.

COMMISSION CONSIDERATION/NEXT STEPS

1. Consider the advantages, disadvantages, costs, implementation requirements, and operating assumptions associated with establishing a municipal department;
2. Consider the Town Manager's preference for a cross-trained staffing model should the Commission elect to establish a municipal department;
3. Consider the proposals and service-delivery alternatives available from outside providers;
4. Identify any additional information necessary regarding staffing (sensitivity analyses), recruitment, equipment, implementation timing, organizational capacity, or comparative cost; and
5. Provide direction regarding the preferred fire rescue service delivery model and any additional analysis necessary before a final decision.

Recommendation: Provide direction to the Town Manager on the next steps.

Exhibits:

1. LBTS DFR 9-12-26

FORMATION OF A MUNICIPAL FIRE RESCUE DEPARTMENT

SEPTEMBER 14, 2026

LAUDERDALE BY THE SEA, FL

MATRIX
CONSULTING GROUP

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INTRODUCTION AND EXECUTIVE SUMMARY

The Town of Lauderdale-By-The-Sea engaged Matrix Consulting Group to evaluate the feasibility of establishing a municipal fire rescue department and to develop required staffing, apparatus, facility, and cost estimates. The study was prompted by the City of Pompano Beach's transition to a "true cost" fee model and its notice of intent to terminate the current interlocal agreement for fire and emergency medical services.

SCOPE OF WORK

The scope of this study included an assessment of the current fire and emergency medical service delivery system and an analysis of the organizational, operational, and financial requirements of a standalone Town department, including the following key areas:

- Response capabilities.
- Response time analysis.
- Resource locations.
- Available resources required to serve the Town.
- Staffing, capabilities, and financial position.

This study used comprehensive approaches, as described below.

APPROACHES UTILIZED IN THE STUDY

The project team assessed the current fire and emergency medical service delivery system and the requirements of a municipal department. The principal approaches utilized by the project team in this study included, but were not limited to, the following:

Interviews: The project team interviewed Town officials, management, and other stakeholders involved in delivering and overseeing fire and emergency medical services.

Data Collection: The project team collected a wide variety of external and internal data documenting the structure, operations, and organization, including:

- Staffing and scheduling.
- Documentation reflecting operations management.
- Numerous output data points reflect the services provided.
- Various other performance information and indicators.

This data was summarized in a descriptive profile of current fire and emergency medical services, which Town staff reviewed and revised to ensure a factual foundation for the study.

EXECUTIVE SUMMARY

The Town of Lauderdale-By-The-Sea engaged the Matrix Consulting Group to evaluate the feasibility of establishing its own municipal fire rescue department. The Town currently receives fire, rescue, and emergency medical services from the City of Pompano Beach under an interlocal agreement, but Pompano Beach has moved to a "true cost" fee model, estimated at $3.6 million and trending toward $4 million annually, and has given notice of its intent to terminate the agreement. The Town must therefore decide how it will provide these services going forward. This study assesses whether operating a Town department is feasible, what it would cost, and how that cost compares with the Town's alternatives.

Lauderdale-By-The-Sea is a compact barrier-island community of about 1.5 square miles, with a permanent population of roughly 6,200 that swells in winter and skews older; about 65% of residents are aged 60 and over. The Town generates about 1,700 calls for service a year, roughly 68% medical; call volume is stable, and structure fires are infrequent. This high-EMS, low-structure-fire profile over short response distances supports a lean but fully capable department. Service continuity is also a live concern: under the current contract, townwide response met the 6½-minute standard on only 76.6% of calls against a 90% target, and compliance fell from 87.2% in 2023 to 69.2% in 2025.

The study concludes that forming a municipal fire rescue department is feasible for the Town. Whether to establish a Town department or contract for services with another agency is a policy decision for the Town Commission; this study is intended to inform that decision by outlining the cost, staffing, and service implications of each option. The study evaluated two staffing models for a Town department, both sized to the Town's six-person minimum daily staffing: a Quint crew of a Captain, a Driver/Engineer, and a Firefighter/EMT, and a Rescue crew of a Lieutenant and two paramedics, each requiring 24 operational and five administrative and support personnel, the Town's existing Station 12 and Town-owned Quint, a rescue transport unit, two command vehicles, and interim station renovations. The models differ only in how the two rescue paramedics are employed: the cross-trained model staffs them as fire-certified Firefighter/Paramedics who can augment the fireground, while the separate-roles model staffs them as EMS-only paramedics, which lowers cost and broadens the candidate pool but provides no fireground augmentation. Should the Town elect to form a department, the analysis indicates the separate-roles model would be the lower-cost of the two approaches.

Under the separate-roles model, first-year startup costs are estimated at approximately $7.94 million, of which about $2.28 million is one-time capital for apparatus, vehicles, and station improvements. First-year operating costs are approximately $5.66 million (about $5.29 million net of estimated transport revenue); this figure still carries roughly $260,000 of one-time initial outfitting (turnout gear and uniforms). Excluding that one-time item, ongoing operating costs are approximately $5.40 million (about $5.03 million net of transport revenue), rising to roughly $6.37 million by Year 5. Personnel accounts for more than 90% of the operating budget, reflecting a career-staffing model and the Town's fully employer-paid family benefit package. The cross-trained model costs about $159,000 more per year. The report includes a ten-year projection with sensitivity scenarios and a phased capital-replacement reserve.

The municipal department is also the lowest-cost sustainable option. The Town received proposals from two outside providers, the Broward Sheriff's Office and the City of Fort Lauderdale, each offering the same six-person service level. At approximately $5.66 million a year, the municipal department comes in well below both the Fort Lauderdale proposal ($6.82 million) and the BSO proposal ($8.31 million), and its five-year cost is lower as well. On a recurring basis, it is broadly comparable to the Pompano Beach “true cost” a renewed contract would charge, but unlike any contract, it builds Town-owned assets and gives the Town direct control over its service levels.

This cost advantage rests on lean planning assumptions, and the Town should weigh them clearly. The municipal figure reflects a six-person minimum daily staffing carried by the smallest relief complement that reliably sustains it, overtime budgeted at 15% of base pay, and a capital-replacement contribution that ramps to the fully funded reserve level by Year 5. These assumptions are appropriate for a department of this size, but staffing and overtime are the variables that most affect cost: a higher relief factor or a larger overtime allowance would raise the municipal figure and narrow its margin over the contracted alternatives, while funding apparatus replacement fully from the first year rather than ramping to it would add a smaller, front-loaded increment. The department remains feasible under more conservative assumptions; however, its cost would rise within the ranges developed in the staffing and schedule sensitivity, the capital replacement schedule, and the ten-year sensitivity analysis.

Operating the service also lets the Town keep revenue that a contract would direct to the provider. A fire-based transport service would generate an estimated $375,000 a year in net transport revenue, and by establishing its own Chapter 175 pension plan, the Town would recapture the firefighter premium tax—$267,708 in 2025 —that the current agreement assigns to Pompano Beach. Establishing transport service requires a Certificate of Public Convenience and Necessity from Broward County, state EMS licensure, and a physician medical director, among other prerequisites.

Should the Town elect to form a department, the separate-roles model would provide the required level of service at the lowest cost, while the cross-trained model remains available if fireground flexibility is later prioritized. Because the current agreement is ending, any transition would be time-sensitive: standing up a department would require a significant first-year capital investment and a twelve-to-eighteen-month effort, and several regulatory prerequisites—the medical director agreement, county and state EMS licensure, dispatch arrangements, and mutual-aid agreements—fall on the critical path and would need to begin promptly to preserve continuity of service. The following chapters detail the options, staffing, cost, revenue, and implementation analysis to inform the Town Commission's decision.

COMMUNITY PROFILE

This chapter provides an overview of the Town of Lauderdale-By-The-Sea, including its history, geography, demographics, and the characteristics that shape the demand for fire and emergency medical services.

BACKGROUND AND OVERVIEW

Located along the Atlantic Coast, Lauderdale-By-The-Sea is approximately 33 miles north of Miami on a barrier island separated from the mainland by the Intracoastal Waterway. A single point on Commercial Boulevard provides access to the mainland, with a drawbridge over the waterway. Additional access points are available approximately 1 mile south and 3 miles north of the Town.

Lauderdale-By-The-Sea was founded in the early 1920s, when land was purchased, and plans were made to create a beachside community. The Town was first incorporated in 1927, and its charter was revoked in 1933. The Town was then reincorporated in 1947. In its early years, the Town established height limits for buildings along the beach, which still stand today to preserve ocean views. In the early 2000s, the Town annexed land to the north, doubling its size and including several high-rise buildings.

Today, Lauderdale-By-The-Sea encompasses 1.5 square miles, of which 0.88 square miles is land, with an estimated permanent population of 6,232, according to the 2024 U.S. Census Bureau estimate. During the winter months, the population reportedly increases to approximately 12,000 people, an increase of approximately 93%. Based on the permanent population, this creates a population density of approximately 7,082 people per square mile.

Located in Broward County, the Town is governed by a five-member Town Commission. The Mayor serves a two-year term, while the Commissioners serve four-year terms. Each election will place the Mayor and two Commissioner positions on the ballot. The Commissioners must reside in one of two districts (North or South) but are elected at-large.

Under Resolution No. 2023-24, the Town of Lauderdale-By-The-Sea approved an interlocal agreement with the City of Pompano Beach for fire rescue, suppression and prevention services, and emergency medical services (EMS). The agreement replaced the Town's prior arrangement with a volunteer fire department and its separate EMS contract with American Medical Response. The agreement became effective on September 1, 2023, and has an initial term through March 31, 2028. The agreement includes two additional five-year renewal periods, extending the potential term through March 31, 2038.

DEMOGRAPHIC PROFILE

The following table illustrates the Town’s demographic profile and changes since 2010.

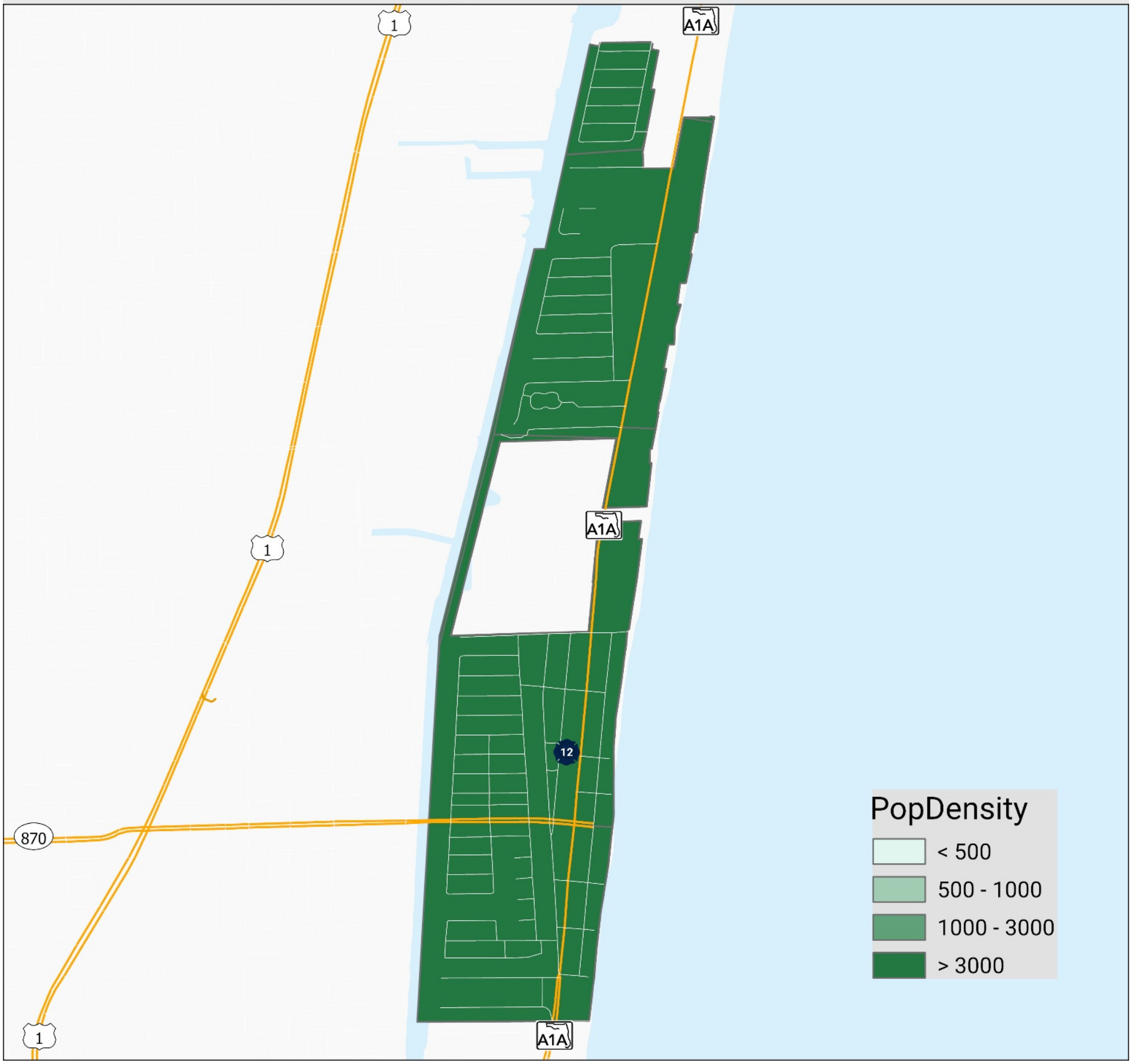
LAUDERDALE-BY-THE-SEA DEMOGRAPHICS

US Census Bureau	2010	2020	2024
Estimated Town Population	6,056	6,198	6,232
Median Age	62.1	60.2	62.7
Children Under Age 5	0.6%	0.9%	0.9%
Children Ages 5 to 19 years	5.4%	4.2%	7.3%
Persons Age 20 to 59 years	39.8%	44.2%	26.7%
Persons Age 60 and Over	54.1%	50.5%	65.4%
Population in Poverty	9.6%	6.9%	3.1%
Civilian Labor Force Unemployed	7.5%	2.4%	6.7%
Median Household Income	$51,725	$69,860	$81,655
Employment Sectors:			
Agriculture, Forestry, Fishing	1.7%	0.2%	0.0%
Construction	5.2%	4.9%	2.6%
Manufacturing	4.7%	4.8%	6.9%
Wholesale Trade	4.2%	4.9%	4.1%
Retail trade	13.8%	14.2%	13.6%
Transportation, Warehousing, Util.	3.7%	3.9%	4.0%
Information	2.3%	6.2%	3.3%
Finance, Insurance, Real Estate	13.8%	17.3%	18.0%
Professional, Scientific, Mgm't.	16.7%	19.2%	18.7%
Education, Health Care, Soc Svcs.	13.0%	13.8%	13.2%
Arts, Entertainment, Recreation	11.0%	3.8%	8.8%
Other Services	6.5%	3.9%	3.2%
Public Administration	4.9%	3.0%	3.4%

Since 2010, the area has grown by about 2.9%, or an estimated 176 residents. During the same period, the community's median age remained roughly the same, from 62.1 to approximately 62.7 years, while the community remains retirement age overall. The share of the population aged 60 and over increased by 11.3 percentage points over the past 14 years, from 54.1% to 65.4%.

The following map illustrates population density.

Population Density



As expected for a coastal community, the Town has a high population density throughout its limits.

FIRE SERVICES ORGANIZATION

ORGANIZATION

Pompano Beach provides fire and EMS coverage to the Town from a station in Lauderdale-By-The-Sea. Minimum staffing includes one advanced life support (ALS) fire suppression unit and one ALS rescue unit. Pompano Beach also provides technical rescue, hazardous materials response, fire prevention, fire investigation, code enforcement, emergency management assistance, and public education services. The following mission statement and core values belong to the Pompano Beach Fire Department.

MISSION

To respond without delay to emergency requests and to give the highest quality care to the residents and visitors of Pompano Beach at the lowest cost possible.

CORE VALUES

Meet the needs of every customer

Adhere to the principles of honesty and hard work

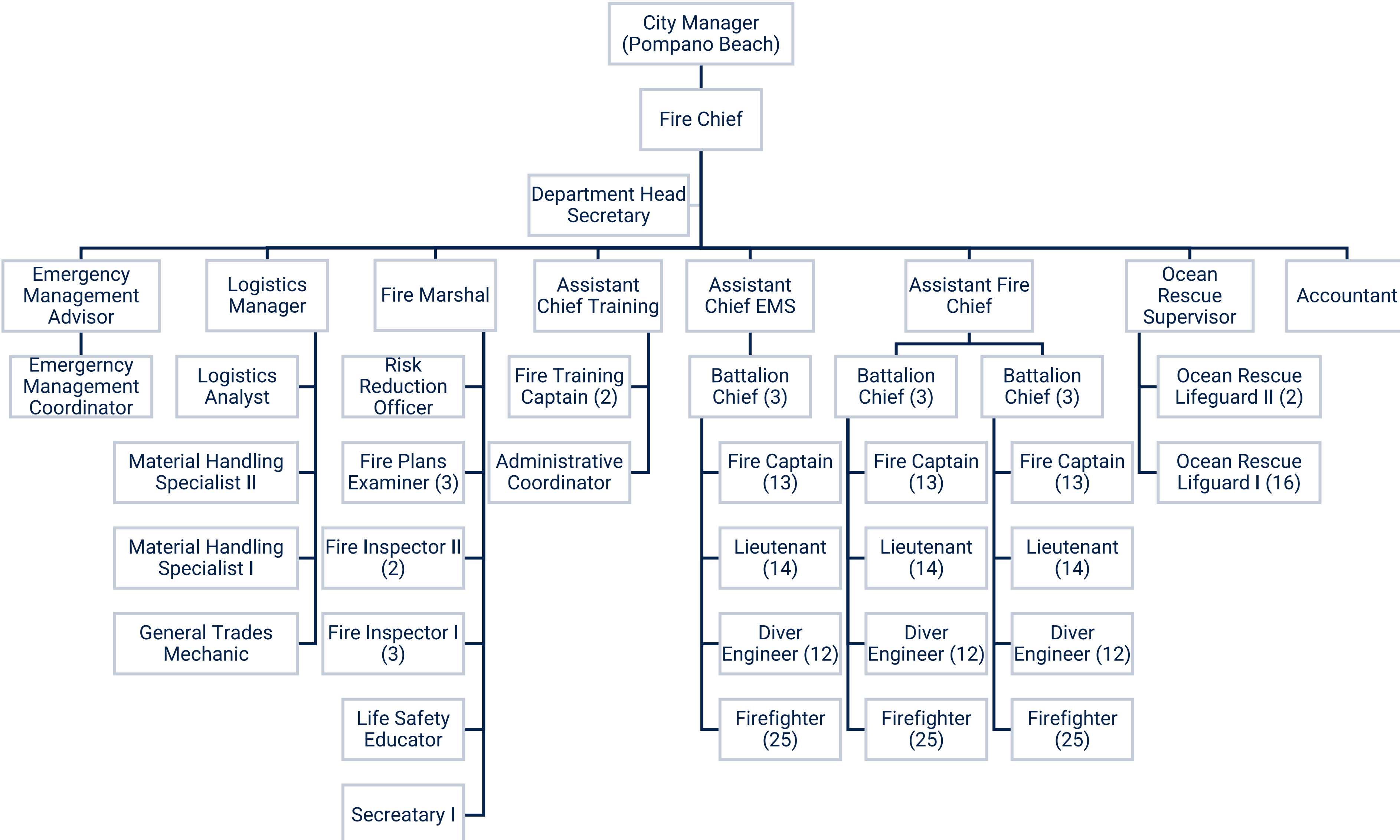
Respect the dignity of all persons we serve

Be prudent and responsible with the resources entrusted to us by the community.

ORGANIZATIONAL STRUCTURE

The following chart outlines the organization of the Pompano Beach Fire Department:

POMPANO BEACH FIRE DEPARTMENT ORGANIZATION



OPERATIONS AND TRAINING

PHYSICAL RESOURCES

Pompano Beach operates and staffs Lauderdale-By-The-Sea Station, as shown on the following map.

FIRE STATION DETAILS

Station 12			
4504 Bougainvillea Drive			
Assigned Apparatus		Staffing	
Unit ID	Resource Description	Scheduled	Minimum
Quint 12	2023 Pierce 75-foot Heavy Duty Aerial Ladder	3	3
Rescue 12	Pompano Beach Owned Ambulance	3	3
Brush/Water Tank	2018 Polaris Ranger 1000 Utility		
Ocean Rescue 312	2020 Polaris Ranger 1000 Ocean Rescue		

HISTORICAL WORKLOAD

Fire departments respond to emergency and non-emergency calls for service. The following table shows calls for service from Station 12 for 2023–2025.

CALLS FOR SERVICE 2023 – 2025

Call Type	2023	2024	2025	Total	PCT
Auto Accidents	61	33	38	132	2.6%
Marine Accidents	12	9	5	26	0.5%
Medical Calls	1,193	1,208	1,087	3,488	68.5%
Medical, Auto Accidents, & Marine	1,266	1,250	1,130	3,646	71.6%
Fire Alarm	225	270	259	754	14.8%
Other Type of Fire Calls	45	37	23	105	2.1%
Smoke Scare	3	1	2	6	0.1%
Structure Fire	14	6	14	34	0.7%
Vehicle Fire	2	1	2	5	0.1%
All Fire Calls	289	315	300	904	17.8%
Rescue Calls – Elevator	51	72	110	233	4.6%
Rescue Calls – High Angle	1	1	0	2	0.0%
Rescue Calls – Water	3	3	4	10	0.2%
All Rescue Calls	55	76	114	245	4.8%
Hazardous Material	1	1	1	3	0.1%
Hazardous Conditions	6	9	8	23	0.5%
Service Calls	102	96	70	268	5.3%
Other Types of Calls	109	106	79	294	5.8%
Total Calls for Service	**1719**	**1747**	**1623**	**5,089**	
Year over Year Change		**1.6%**	**-7.1%**		
Average Calls per Day	**4.7**	**4.8**	**4.4**		

The data shows that medical calls make up most of the activity. From 2023 to 2025, the Town handled 5,089 calls for service. Of those, 3,488 (68.5%) were medical calls. When auto accidents and marine calls are combined with medical calls, that figure rises to 3,646 calls, or 71.6% of the total, which is common in dual-service departments.

Fire-related activity accounted for 904 calls (17.8%), with 34 structure fires (0.7%) during the three years. Rescue calls totaled 245 (4.8%), and Other Types of Calls accounted for 294 (5.8%).

Overall, the call volume has been relatively stable, with a small increase from 2023 to 2024 followed by a 7.1% drop in 2025. The available data does not explain the 2025 decline. Average daily calls stayed between 4.4 and 4.7.

The following table displays the total number of calls for service managed by the fire department by each hour and day of the week for the past three years. Both emergency and non-emergency calls for service are included to provide an overall view of the call demand on the emergency services system.

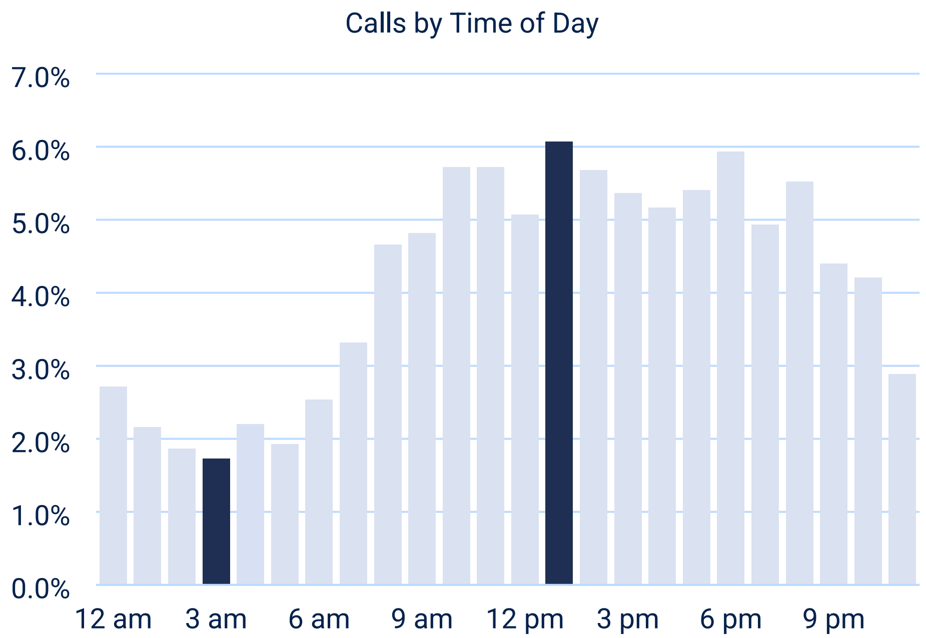
2023 – 2025 CALLS BY HOUR AND DAY

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12 am	0.41%	0.35%	0.22%	0.35%	0.49%	0.39%	0.49%
1 am	0.37%	0.33%	0.14%	0.33%	0.37%	0.28%	0.33%
2 am	0.29%	0.31%	0.18%	0.28%	0.33%	0.26%	0.22%
3 am	0.29%	0.18%	0.26%	0.31%	0.12%	0.29%	0.28%
4 am	0.33%	0.20%	0.33%	0.31%	0.31%	0.53%	0.18%
5 am	0.29%	0.33%	0.31%	0.20%	0.31%	0.22%	0.26%
6 am	0.47%	0.35%	0.35%	0.51%	0.35%	0.20%	0.29%
7 am	0.51%	0.47%	0.29%	0.39%	0.53%	0.59%	0.53%
8 am	0.53%	0.75%	0.63%	0.61%	0.77%	0.73%	0.65%
9 am	0.73%	0.81%	0.65%	0.59%	0.77%	0.81%	0.47%
10 am	0.94%	0.96%	0.94%	0.65%	0.77%	0.67%	0.79%
11 am	0.65%	0.96%	0.77%	0.77%	1.06%	0.67%	0.84%
12 pm	0.59%	0.83%	0.86%	0.77%	0.51%	0.83%	0.69%
1 pm	0.88%	0.61%	0.81%	1.06%	0.92%	0.77%	1.02%
2 pm	0.77%	0.63%	0.67%	0.94%	0.81%	1.10%	0.77%
3 pm	0.69%	0.71%	0.92%	0.77%	0.59%	0.71%	0.98%
4 pm	0.83%	0.61%	0.67%	0.67%	0.57%	0.90%	0.92%
5 pm	0.98%	0.86%	0.67%	0.75%	0.79%	0.65%	0.71%
6 pm	0.65%	0.65%	1.08%	0.81%	0.73%	1.02%	1.00%
7 pm	0.71%	0.65%	0.69%	0.69%	0.51%	0.90%	0.79%
8 pm	0.90%	0.73%	0.98%	0.75%	0.67%	0.61%	0.88%
9 pm	0.67%	0.57%	0.55%	0.67%	0.57%	0.65%	0.73%
10 pm	0.57%	0.47%	0.67%	0.39%	0.61%	0.67%	0.83%
11 pm	0.47%	0.31%	0.24%	0.31%	0.55%	0.57%	0.43%

Call distribution by time of day indicates that peak activity during the weekday work week (Monday through Friday) occurs between 8:00 a.m. and 8:00 p.m. On weekends, call volume tends to peak later, with activity increasing around 10:00 a.m. and remaining elevated through about 10:00 p.m.

The busiest hour is 1:00 p.m., with 6:00 p.m. nearly equal. In contrast, activity is lowest in the early morning, specifically at 3:00 a.m.

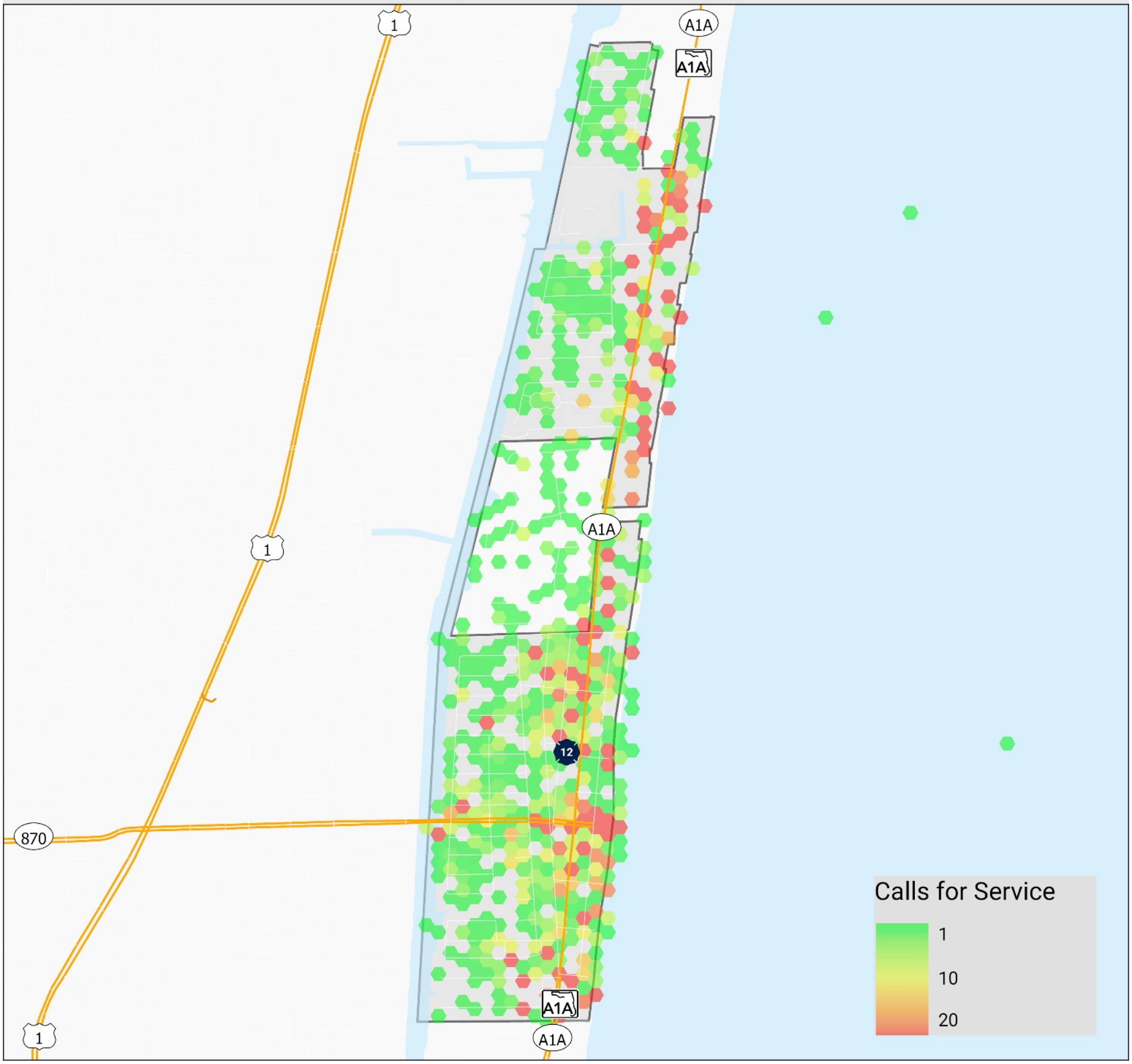
The following chart further illustrates the calls for service by the hour of the day.



As illustrated in the hourly distribution analysis, call volume begins increasing gradually at 7:00 a.m., then remains elevated from late morning to late afternoon, peaking at 1:00 p.m. Call activity begins to significantly decline around 9:00 p.m., tapering into the overnight hours. Activity is lowest in the 3:00 a.m. hour.

The following map, created using geospatial mapping, illustrates call demand by outlining where most calls for service occurred.

Calls for Service Combined



As shown, most calls occur in the southern section of the Town.

FINANCIAL RESOURCES

Lauderdale-By-The-Sea pays Pompano Beach a base annual fee of approximately $1.4 million for fire rescue, suppression, prevention, and EMS services. Lauderdale-By-The-Sea pays the base fee in monthly installments by electronic funds transfer, with the first payment due within 30 days of the effective date. Beginning in the second year, the base amount increases by 5% annually. This base fee is the only dollar amount specified in the agreement.

The agreement also identifies several categories of fees that Pompano Beach collects and retains directly, separate from the base payment. These include EMS transport fees, Chapter 175 premium tax revenue, and fees for hazardous materials mitigation services. The agreement does not set specific rates for these fees. Instead, it ties them to Pompano Beach's own adopted fee schedules, which may be amended from time to time, and provides that Town residents will be treated at least as favorably as Pompano Beach residents.

The Town continues to collect fees directly from its residents for fire inspections, plan reviews, and fire investigations, then pays Pompano Beach's invoice for these services within 30 days of receipt. The Town also collects fire code enforcement fees and splits them evenly between the two parties. As with the other fee categories, these rates are set according to Chapter 95 of the Pompano Beach Code of Ordinances rather than stated as a specific amount in the agreement.

The agreement states that the base annual fee covers all costs for the services described, except for the additional fees expressly identified elsewhere in the agreement. Pompano Beach must provide 60 days' notice before implementing any new charge.

BASE FEE CONTRACT PAYMENTS

Contract Year	Period	Annual Base Fee
Year 1 (Initial)	September 1, 2023 – August 31, 2024	$1,400,000
Year 2	September 1, 2024 – August 31, 2025	$1,470,000
Year 3	September 1, 2025 – August 31, 2026	$1,543,500
Year 4	September 1, 2026 – August 31, 2027	$1,620,675

Since the summer of 2025, the City of Pompano Beach has moved to a “true cost” fee model rather than the previous contracted rate. This fee model was based on an estimate of $3.6 million annually, but in 2026 the cost is trending closer to $4 million. Additionally, Pompano Beach Fire notified the Town of its intent to terminate the agreement and has expressed no desire to submit any additional proposal.

DEPLOYMENT EVALUATION

This chapter examines the Town's current delivery and performance of fire and emergency medical services, based on three years of computer-aided dispatch records covering 2023 through 2025. The analysis evaluates service demand, response time performance against the standard established in the current service contract, the geographic distribution of incidents, the system's ability to concentrate resources, and its reliability during overlapping calls. Because the analysis reflects the current system operating from the Town's Station 12, it establishes the performance baseline that a municipal department would inherit and be measured against.

SERVICE DEMAND

Over the 2023 through 2025 period, the Town generated 5,089 incidents, an average of approximately 1,700 per year, of which 68.5 percent were medical, as detailed in the Historical Workload section. Demand is concentrated in the central and southern Town. The following table summarizes incidents by response district.

SERVICE DEMAND BY RESPONSE DISTRICT, 2023–2025

Response District	Incidents	Percent of Total
District 12A	3,403	66.9%
District 12B (northern annexed area)	1,459	28.7%
District 12C	223	4.4%
Other (island/offshore)	4	0.1%
Total	5,089	100%

Among responding units, the rescue unit (R12) was the busiest resource, arriving first on 2,204 incidents (43% of all responses), consistent with its predominantly medical workload. The Quint (Q12) and a second medic unit accounted for the majority of the remaining first-due responses.

RESPONSE TIME PERFORMANCE

Response time was measured for each incident using recorded timestamps. The current service contract establishes a performance standard of 1½ minutes for turnout and 5 minutes for travel time, a combined 6½ minutes, to be met on 90% of responses. Dispatch processing is fast and consistent, with a 90th percentile value of 31 seconds. Because the source data did not record en route times, turnout and travel cannot be reported separately; the combined turnout and travel interval, measured from dispatch to arrival, is therefore compared against the combined 6½ minute standard.

TURNOUT AND TRAVEL PERFORMANCE AGAINST THE CONTRACT STANDARD (6:30 AT 90%)

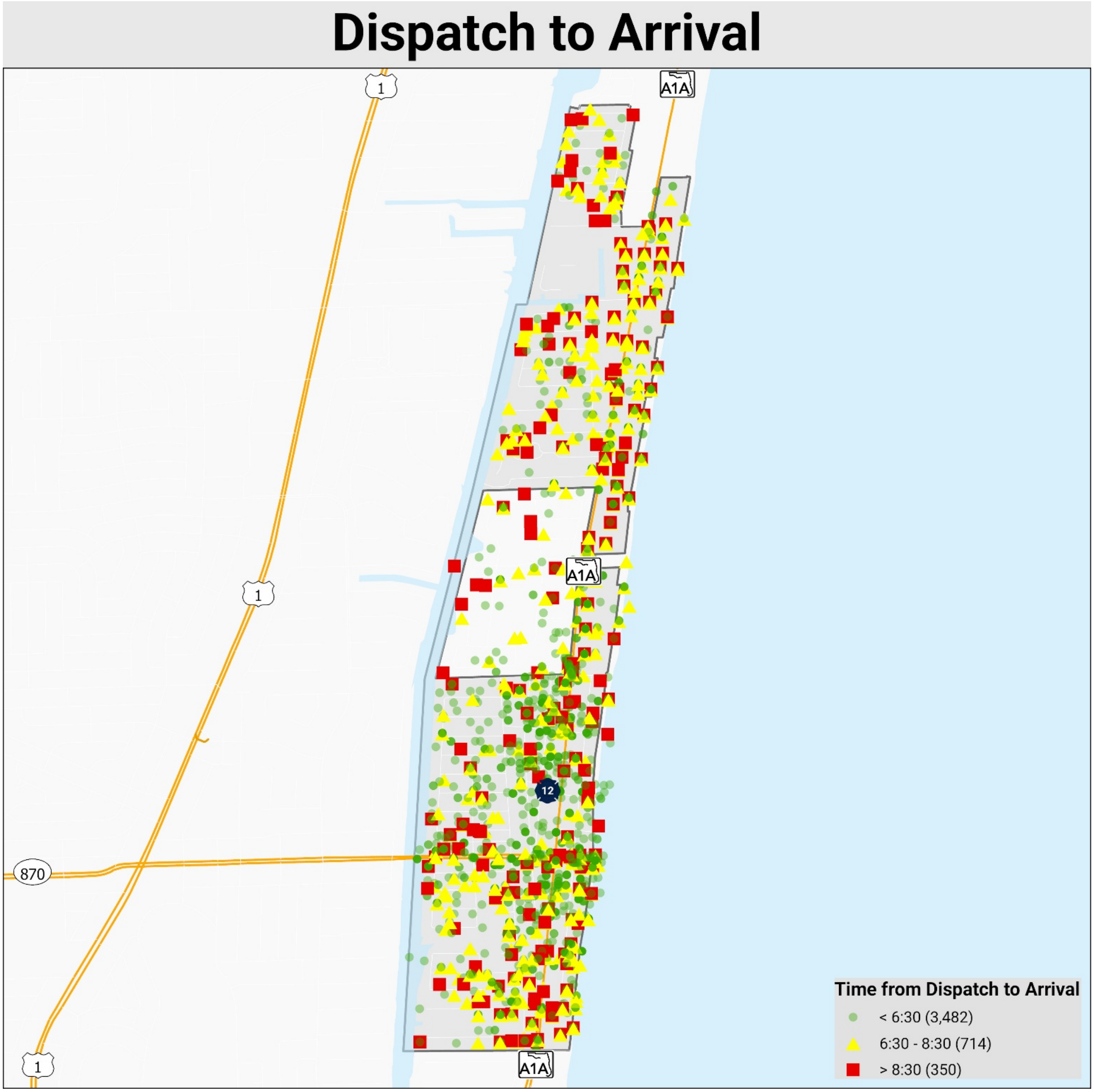
Category	90th Percentile	% Meeting 6:30
Townwide	8:01	76.6%
2023	6:55	87.2%
2024	8:25	72.5%
2025	8:20	69.2%
District 12A	7:21	84.0%
District 12B (northern)	8:43	60.1%
District 12C	9:00	69.6%
Medical calls	7:41	79.1%
Fire-related calls	8:28	71.2%

Townwide, the combined turnout and travel time met the 6½ minute standard on 76.6 percent of responses, below the 90% compliance target. Compliance has also declined over the study period, from 87.2% in 2023 to 69.2% in 2025, and it varies significantly by area, from 84.0% in District 12A to 60.1% in the northern annexed District 12B.

DISTRIBUTION

The Town is a narrow barrier island served by a single station, and the geographic distribution of incidents and response times reflects this configuration. As illustrated in the following figure, response times are shortest in the central and southern Town, nearest the station, and longest in the northern annexed area, where the high-rise corridor and greater distance from the station increase travel and building access times. The single point of vehicular access across the Intracoastal Waterway further constrains coverage of the outlying areas.

INCIDENT DISTRIBUTION BY TOTAL RESPONSE TIME, 2023–2025



CONCENTRATION AND EFFECTIVE RESPONSE FORCE

With a single station and a minimum daily staffing of six personnel, the Town cannot independently assemble the effective response force required for a structure fire, which recognized standards place at approximately 15 to 17 personnel for a low-hazard structure. The system therefore depends on automatic and mutual aid to concentrate sufficient resources at working incidents. Structure fires are infrequent, with 34 recorded over the three years, but the reliance on outside resources for a full-alarm assignment is an inherent characteristic of a single-station department. The Town must preserve this capability through formal automatic- and mutual-aid agreements as it establishes its own department.

RELIABILITY

The system operates with substantial available capacity but relies on backup resources during overlapping calls. In 89% of incidents, no other call was active at the time of dispatch; in the remaining 11%, at least one other incident was already in progress, with two calls active in 9.7% of cases and three or more in 1.1%. Consistent with this pattern, a unit from outside Station 12 arrived first on 11.1% of incidents, reflecting how often the Town's own units were already committed or a closer partner unit responded. Individual unit utilization is low, which is typical of a community of this size and supports a lean single-station, two-unit deployment, provided that reliable automatic and mutual aid remains available for concurrent and escalating incidents.

COMMUNITY RISK

The Town's risk profile is shaped by the high-rise corridor in its northern annexed area, a seasonal population that increases substantially during the winter months, and barrier-island geography with a single bridge access point. These factors increase both response-time challenges, reflected in weaker performance in the northern districts, and the resource demand associated with a working structure fire in a high-rise occupancy. They reinforce the importance of maintaining an adequate, effective response force through aid agreements and of monitoring response performance in the northern area as the Town establishes its department.

CAREER FIRE DEPARTMENT FEASIBILITY

This chapter evaluates the feasibility and estimated costs of establishing a career municipal fire department for the Town of Lauderdale-By-The-Sea. The analysis examines organizational structure, staffing requirements, personnel and operating costs, facility needs, apparatus, and the addition of fire-based emergency medical transport services. The goal is to give the Town Commission a clear, realistic picture of what it takes to operate an independent fire department and how those costs compare with current alternative service delivery options.

ASSUMPTIONS

The main assumption in this section is the contract cancellation and complete separation from Pompano Beach Fire. The following table outlines additional key planning assumptions used to structure the town's Fire Department.

PLANNING ELEMENTS AND ASSUMPTIONS

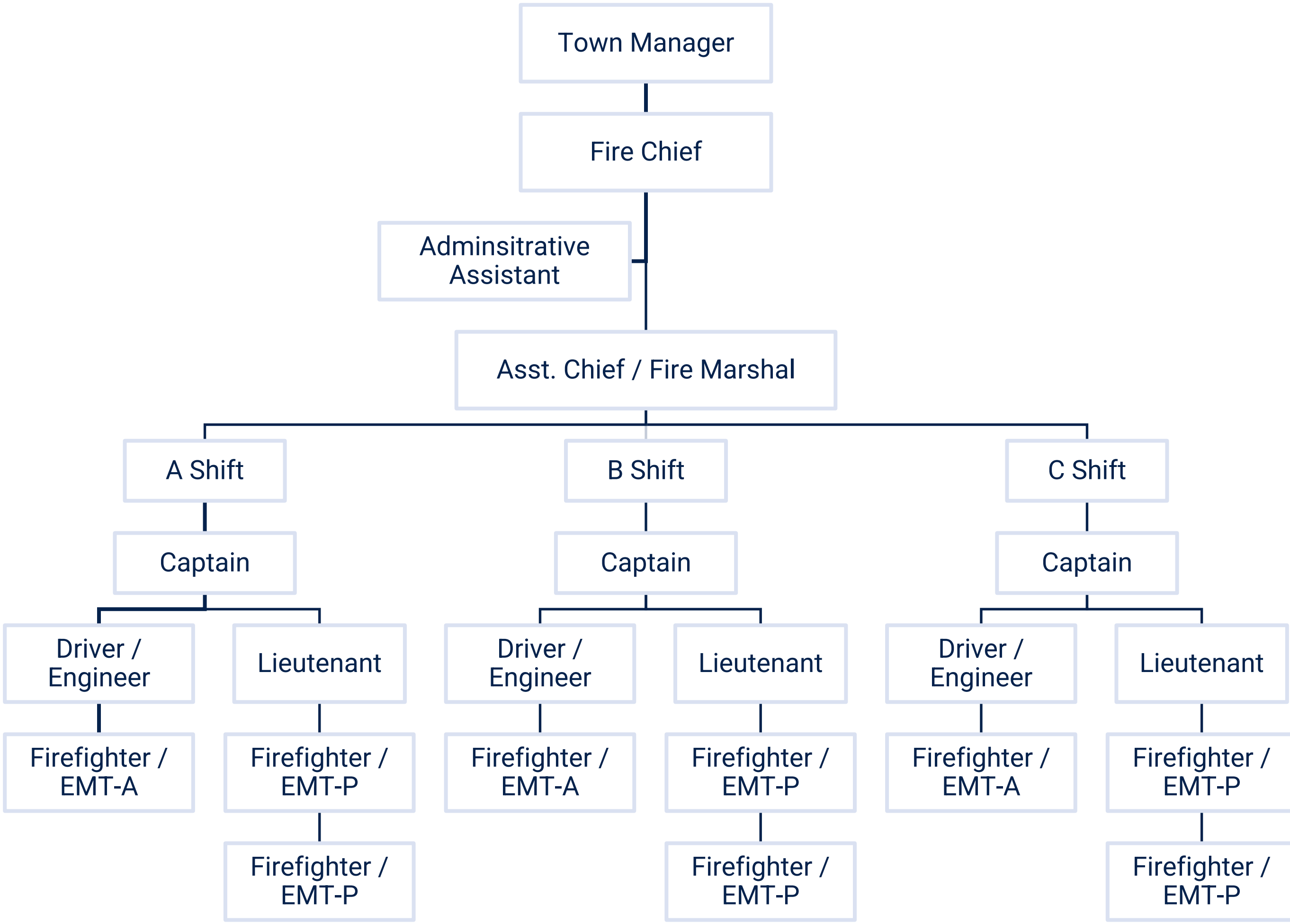
Elements	Assumptions
Management/Administration	The Chief of the Fire Department would report directly to the Lauderdale-By-The-Sea Town Manager under the overall policy direction of the Mayor and Board of Commissioners.
Current Contract	Although the interlocal agreement's nominal term extends to 2028, Pompano Beach has provided notice of its intent to terminate. For planning purposes, the Town's separation from Pompano Beach is assumed to occur no later than 2027.
Staffing and Compensation	The Fire Department would be staffed by career personnel with salary and benefits in accordance with a new compensation plan. For purposes of this study, local fire service pay scales will be averaged.
Operating Expenses	Estimates are based on costs observed in similarly situated career fire departments in South Florida, adjusted for local conditions and the Town's call volume.
Physical Facilities	The Town currently owns a fire department facility, but it needs rehabilitation or replacement.
Apparatus and Major Equipment	The Town currently owns one Quint and two Polaris Rangers as well as the equipment on each vehicle.
Impact on Support Services in other Town Departments	Town support departments, including human resources, legal and risk management, finance, and fleet, will face an increased workload, requiring existing support personnel to absorb these duties or additional personnel in Town departments to support the Fire Department.
Service Delivery	Current service delivery levels are satisfactory to Town residents, and the new Fire Department will provide similar levels of fire and emergency medical service.

ORGANIZATION OVERVIEW

The first step to the formation of a municipal fire department is to establish the department as part of the Town by ordinance, under the Town's home rule authority in Article VIII, Section 2(b) of the Florida Constitution and Section 166.021, Florida Statutes, similar to how other Town departments are created. The fire department should have duties and requirements similar to other municipal departments.

The following organizational chart illustrates a proposed organization for a municipal fire department. Changes to meet the department's needs can be made depending on the direction and authority the department is permitted to have.

LAUDERDALE-BY-THE-SEA FIRE DEPARTMENT



FIRE DEPARTMENT ADMINISTRATIVE FUNCTIONS

Beyond personnel and operational considerations, a fire department carries a range of administrative and regulatory functions unique to fire and emergency medical services that the Town would need to establish from the outset. At the regulatory level, the department must be registered with the Florida State Fire Marshal, and its firefighters must be registered and compliant through the Bureau of Fire Standards and Training. If the department provides emergency medical services, it must obtain a Certificate of Public Convenience and Necessity (COPCN) from Broward County and an EMS provider license through the Florida Department of Health. If it delivers advanced life support, it must enter into a physician medical director agreement and maintain a controlled-substance program, including federal registration and tracking for medications carried on its units.

EMERGENCY MEDICAL SERVICES

Establishing an emergency medical transport service requires several approvals from various agencies. The process typically takes several months. The following sections include the required agencies and steps.

STATE REQUIREMENTS

(Florida Statutes Chapter 401 and Florida Administrative Code Chapter 64J-1)

- **Medical Director:** The Town must contract with a Florida-licensed physician (M.D. or D.O.) who holds a current DEA registration for controlled substances, develops and approves standing orders or protocols, oversees quality assurance, authorizes medications and equipment, and ensures clinical standards are met. The Town must maintain a formal written contract on file.
- **Certificate of Public Convenience and Necessity (COPCN):** Before the State will issue an ALS license, the Town must first obtain a valid COPCN from Broward County.
- **Vehicle Permits:** Every vehicle used for ALS, whether it transports or not, must receive an individual permit from the Department of Health. Vehicles must meet standard published design and equipment standards. Each permitted vehicle requires a $25 fee for a two-year permit.
- **Minimum Equipment and Medications:** Each ALS transport unit must carry the equipment and medications listed in Tables I and II of Rule 64J-1.003, F.A.C. (or the Medical Director's approved equivalent list). This includes cardiac monitors and defibrillators, advanced airway equipment, IV supplies, specific medications, oxygen, immobilization devices, and more. The Medical Director must approve the minimum equipment list.
- **Staffing:** State law requires at least one paramedic and one EMT on an ALS transport unit. However, Broward County (Section 3 ½ - 12 (d)(1)) requires two state-certified paramedics on ALS transport units.
- **Insurance:** Proof of adequate vehicle liability insurance (or approved self-insurance) must be submitted.
- **Communications:** The service must have an approved radio communications system capable of communicating with hospitals and other emergency responders (Med 8 or equivalent as required under the State EMS communication plan).
- **Trauma Transport Protocols:** The service must adopt and maintain trauma transport protocols consistent with state and regional trauma system requirements.
- **Continuous Service Commitment:** Once licensed, the service must begin operations within 30 days and provide continuous 24/7 service.

The State may issue an ALS license once these steps are completed; the current biennial fee is $1,375.

BROWARD COUNTY REQUIREMENTS

Broward County requires every ALS provider within the county to hold a COPCN issued by the Broward County Board of Commissioners. For a municipal fire department, this is typically a Class 1-ALS Rescue certificate. The process to obtain this generally includes the following:

- Submission of a formal application to the Broward County Resilient Environment Department, Consumer Protection Division (Plantation), which includes:
  - Service description and area to be served
  - Staffing patterns and hours of operation
  - Copy of Medical Director contract and DEA registration
  - Proof of insurance
  - Vehicle information
  - Treatment protocols
- Application processing fee (currently $722) plus annual COPCN/license and vehicle permit fees
- Review by County staff and EMS Review Committee
- Public hearing before the Board of County Commissioners.
- Final approval by the Board

The County evaluates whether the proposed service meets the public convenience and necessity of the county residents. Municipal fire departments that provide first response and transport within their own jurisdiction are routinely granted Class 1 certificates, but they must still follow the formal process.

FEDERAL REQUIREMENTS

- **DEA Registration:** Required for the Medical Director and the service to obtain, store, and administer controlled substances
- **Centers for Medicare and Medicaid Services (CMS):** If billing Medicare, Medicaid, or other insurers for transports, the service must be enrolled as an ambulance provider, obtain a National Provider Identifier (NPI), and comply with Medicare ambulance billing rules and documentation standards.
- **HIPAA Compliance:** The department must implement policies, training, and technical safeguards to protect patient health information under the Health Insurance Portability and Accountability Act.

STANDARD OPERATING GUIDELINES

Developing a comprehensive set of Standard Operating Procedures (SOPs) and Standard Operating Guidelines (SOGs) is a foundational requirement for a new fire department, defining how the organization operates on emergency scenes and in daily activities and providing the consistency, accountability, and safety a newly formed department requires. Because the Town would build its department from the ground up, it must develop and adopt this framework before placing the department in service. Although the terms are often used interchangeably, SOPs are prescriptive and mandatory for functions that allow little deviation. At the same time, SOGs provide a framework that allows officers and firefighters to exercise professional judgment under dynamic conditions, a distinction that also carries important risk-management implications. A complete framework spans administrative, operational, safety, and, where EMS is provided, clinical treatment procedures, addressing areas such as the incident command system, fireground operations, personnel accountability, apparatus operation, communications, mutual aid, and member health and safety. Rather than drafting each document from scratch, the department can accelerate the process by adapting established model policies to its specific needs, ensuring alignment with recognized NFPA standards and applicable regulations, securing review by the legal and medical directors where appropriate, and training all personnel on the procedures before they take effect. As living documents, SOPs and SOGs should be maintained on a regular review cycle, and the Town should treat the development of this framework as a priority task to be substantially completed before the department begins providing service.

OTHER ADMINISTRATIVE SYSTEMS

Other administrative programs include scheduled apparatus and equipment testing and documentation consistent with NFPA standards, annual pump testing, aerial and ground ladder testing, hose testing, and self-contained breathing apparatus flow and fit testing, supported by a fleet maintenance, recordkeeping, and capital replacement program. The department should also develop the capacity to pursue and administer fire-specific grant programs, such as the Assistance to Firefighters and SAFER grants, and to track response-time and performance data against recognized benchmarks.

Several of these requirements are not optional startup tasks but prerequisites to placing the department in service. In particular, the medical director agreement and EMS licensure (COPCN and state provider license), dispatch and communications arrangements, mutual-aid agreements, and the elements necessary for the ISO Public Protection Classification must be in place before the department can begin operations. The Town should therefore treat these items as part of the department's implementation critical path, rather than as functions to be developed after the department is established.

TRAINING AND EDUCATION

Training is a core program that a department of this size can manage through a collateral assignment rather than a dedicated position. The training function is typically assigned to a shift officer, most often a Lieutenant, who serves as the department's training officer in addition to company duties. This officer maintains the annual training plan, schedules and documents company and multi-company drills, tracks certifications and continuing-education hours, and keeps the records required for Florida minimum standards and ISO credit. Florida also sets distinct certification-maintenance requirements for the two disciplines, and the training program must track both. Firefighters hold a Firefighter Certificate of Compliance that renews every four years under Section 633.414, Florida Statutes, retained through active service or, absent sufficient active time, a forty-hour retention refresher course. The Florida Department of Health licenses emergency medical personnel on a two-year cycle, and they must complete continuing education to recertify: generally a thirty-hour refresher that includes pediatric content and current CPR for emergency medical technicians, and thirty hours of continuing education plus ACLS for paramedics. Because operational personnel hold both firefighter and EMS credentials, the training officer would track overlapping four-year firefighter and two-year EMS renewal timelines, which makes centralized scheduling and recordkeeping essential. Because a single-station department has limited internal instructor depth, the Town should supplement in-house training with regional and mutual-aid drills, a regional fire academy such as the Broward Fire Academy, and online and virtual training programs. Online and virtual platforms suit a small department: they deliver standardized company-level and continuing-education content, support document completion for recordkeeping, and reduce staffing and overtime costs associated with sending personnel to off-site training.

COMMUNITY RISK REDUCTION

Fire prevention and life safety can follow the same lean model, dividing the work between the Assistant Chief/Fire Marshal and on-duty crews. Florida requires fire safety inspections under the Florida Fire Prevention Code, which adopts national model codes with state amendments, and requires that personnel with state Fire Safety Inspector certification perform them. The Assistant Chief/Fire Marshal would therefore need the appropriate inspector and, ideally, fire investigator credentials and would hold the functions that require regulatory authority and certification, including plan review, code enforcement, complex and high-hazard inspections, permitting, and fire investigation. On-duty companies, directed by the shift Lieutenant, would handle routine fieldwork, including annual occupancy inspections, pre-incident surveys, public education, and smoke-alarm and community-risk-reduction activities, an approach that also familiarizes crews with the buildings they protect.

The Town's risk profile should shape where the prevention program concentrates its effort. The high-rise corridor in the northern annexed area places a premium on built-in fire protection, making oversight of fire alarm, sprinkler, and standpipe testing, and pre-incident planning for those structures, a priority, particularly given the single point of vehicular access to the island. The community's older and seasonally larger population points toward targeted public education, including residential smoke-alarm and fire- and fall-safety programs for older residents. This structure keeps the department lean while delivering a complete prevention program, and it establishes the workload basis for staffing the function with a single Assistant Chief/Fire Marshal at the outset. Because the Town already collects fees for inspections, plan review, and fire investigations, a municipal program would also allow the Town to retain those fees and keep responsibility for providing the service.

FIRE DEPARTMENT STAFFING

The work schedule and staffing model for personnel in this study is twenty-four (24) continuous hours on duty and forty-eight (48) continuous hours off duty, otherwise referred to as a 24/48 schedule. To reduce overtime and keep personnel at an average 48-hour workweek, a Kelly Day is generally inserted every seven shifts to keep hours at or below one hundred forty-four (144) hours in a 21-day work cycle. Pompano Beach Fire Rescue currently uses this schedule model. The following table illustrates a typical staffing model for covering a single position.

24/48 Schedule	
Single Position	
122	Shifts for one Firefighter
18	Kelly Days per year
4	Sick Days per year
4	Vacation days per year
96	Shifts Available to work
1.27	People to cover 122 shifts.
3.81	People to cover 24 / 7 / 365

The current service delivery model requires a minimum of three personnel on the suppression (Quint) crew, consisting of a Captain, a Driver/Engineer, and a Firefighter/EMT, and three on the Rescue unit, consisting of a Lieutenant and two Firefighter/Paramedics, for a minimum daily staffing of six. Cover scheduled time off and call-offs as reasonably as possible. The following table illustrates the number of personnel required to staff Station 12.

24/48 Schedule – Fire Department	
Single Shift	
6	Minimum Staffing per Shift
7.62	Number Assigned per Shift
8	Number Needed per Shift (rounded)
Department	
3	Number of Shifts to Cover
8	Assigned staffing per Shift
24	Department Staffing for Operations

The calculation shows 7.62 personnel required to staff one continuous 24/48 shift at minimum staffing; it is rounded to 8 assigned personnel. This is standard practice and provides a minimal buffer so that one firefighter can be off without falling below the minimum staffing of six. As illustrated, the Fire Department will need at least twenty-four (24) shift personnel to operate. Across the three shifts, these positions comprise three Captains, three Lieutenants, three Driver/Engineers, six Firefighter/EMTs, and nine Firefighter/Paramedics. Even with a shift-assigned personnel count of 8, there will likely be occasional overtime to provide coverage. As seniority builds, more senior personnel will accumulate additional time off, which may necessitate more overtime to provide coverage or the addition of personnel to cover that time off.

Salary ranges were developed by benchmarking against surrounding departments and calibrating to what is appropriate for a town of this size in southern Florida. Ending salaries reflect the rate after four years of service, which includes three annual 4% increases on the anniversary of hire.

SALARY RANGES — CROSS-TRAINED MODEL

Position	Beginning Annual Salary	Ending Annual Salary	Notes
Captain	$102,000	$114,736	Includes a 4% increase annually on the anniversary date of hire.
Lieutenant	$92,575	$104,134	Includes a 4% increase annually on the anniversary date of hire.
Driver / Engineer	$82,000	$92,239	Includes a 4% increase annually on the anniversary date of hire.
Firefighter / Paramedic	$75,000	$84,365	Includes a 4% increase annually on the anniversary date of hire.
Firefighter / EMT	$65,000	$73,116	Includes a 4% increase annually on the anniversary date of hire.

The following table illustrates the operational personnel costs for the Lauderdale-By-The-Sea Fire Department. These costs are for the first year of operations.

OPERATIONS PERSONNEL COST – FIRST YEAR — CROSS-TRAINED MODEL

	Salary	Benefits	Turnout Gear / Uniforms	Overtime	Total Cost	Number of Personnel	Total First Year Cost
Captain	$102,000	$92,659	$10,000	$15,300	$219,959	3	$659,877
Driver / Engineer	$82,000	$85,129	$10,000	$12,300	$189,429	3	$568,287
Firefighter / EMT	$65,000	$78,319	$10,000	$9,750	$163,069	6	$978,414
Lieutenant	$92,575	$89,016	$10,000	$13,886	$205,477	3	$616,431
Firefighter / Paramedic	$75,000	$82,224	$10,000	$11,250	$178,474	9	$1,606,266
Total Personnel Cost						**24**	**$4,429,275**

Benefits are built from the Town’s actual employer costs. The largest component is the Town’s benefit package: family-tier health, dental, vision, gap, and HRA coverage, which the Town funds at 100% for all employees at approximately $53,124 per employee per year, applied to every position. On top of that flat amount sit the salary-driven components: Social Security and Medicare, retirement (a local Chapter 175 plan for firefighters and the Florida Retirement System for civilian and EMS-only positions), and workers’ compensation, which the Town’s carrier quotes at $64,522 for the department. Because the benefit package is a large fixed per-employee cost, the effective load is high and declines as salary rises — from roughly 110% to 120% of base pay for a firefighter to about 69% for the Fire Chief. The Town can refine the figures further once it finalizes the Chapter 175 actuarial contribution rate and the firefighter-versus-FRS retirement decision.

For planning purposes, overtime is set at 15% of base salary. This rate reflects typical backfill needs on a 24/48 schedule for vacation, sick leave, Kelly days, training, workers’ compensation, and residual vacancies, and aligns with observed experience in South Florida municipal departments. Similarly, the turnout gear and uniform estimate reflects averages of observed costs in South Florida and is considered first year only. Subsequent years will likely cover only replacement costs and annual uniform allowances.

The budget should also plan for out-of-class pay when a Captain, a Driver/Engineer, or a Lieutenant is off duty. These absences are typically covered by an appropriate lower-ranking candidate and are compensated at the base rate for the position filled. The following illustrates the cost of covering these shifts.

OUT OF CLASS ESTIMATED PAY

Position Covered	Daily increase from lower rank	Total Days to Cover	Total Annual Cost
Driver / Engineer	$58	78	$4,524
Lieutenant	$87	78	$6,786
Captain	$78	78	$6,084
Total Yearly Cost			**$17,394**

Additional staffing includes administrative staff. Included in this section are the Fire Chief and the Assistant Chief/Fire Marshal. In this size department, the Fire Chief would serve as the primary administrator and incident commander for major emergencies. The Assistant Chief's primary function would be to perform fire prevention activities, plan review, and inspections. A secondary function would be to fill in for the Fire Chief during vacations and other absences, as well as assist in commanding major incidents. The administrative staff also includes an Administrative Assistant to support day-to-day office operations, records, scheduling, and payroll input. As discussed under Human Resources in the Support Services chapter, the Town should also add a Human Resources Generalist to manage recruitment, benefits and leave administration, personnel records, and compliance for the new workforce; that role is established as a Town position outside the Fire Department but is a direct cost of the service and is carried in the cost summaries below on the same civilian basis. Benefits for these civilian positions are estimated at approximately 44% of base salary, including Florida Retirement System Regular Class retirement at 13.63%, rather than the firefighter benefit load, because they are not sworn positions. The table below illustrates these first-year costs.

ADMINISTRATIVE AND SUPPORT PERSONNEL COST – FIRST YEAR

	Salary	Benefits	Turnout Gear / Uniforms	Total Cost	Number of Personnel	Total First Year Cost
Fire Chief	$175,000	$120,874	$10,000	$305,874	1	$305,874
Asst. Chief/Fire Marshal	$155,000	$113,144	$10,000	$278,144	1	$278,144
Human Resources Generalist (Town position)	$66,000	$67,829	$0	$133,829	1	$133,829
Administrative Assistant	$66,000	$67,829	$0	$133,829	1	$133,829
Account Specialist (Town position, finance)	$42,000	$62,482	$0	$104,482	1	$104,482
Total Administrative & Support Personnel Cost					**5**	**$956,158**

The total first-year cost for department and support personnel is $5,402,827, including $260,000 for turnout gear and uniforms.

RECRUITMENT AND RETENTION

Establishing the department requires the Town to recruit a full complement of roughly twenty-nine positions from a standing start and retain them in a competitive South Florida labor market — a feasibility question. The projected twelve-to-eighteen-month implementation window is achievable, but staffing is the critical path. The Town should begin recruitment as soon as the governing body commits to and adopts the pay plan. It should recruit already-certified personnel—state-certified firefighters and licensed paramedics —rather than sponsor recruits through a fire academy, so personnel can be placed in service without a multi-month training lead time. Hiring in cohorts, with command and company officers first to lead orientation and develop standard operating procedures and then line personnel, reduces the risk of reaching the service-start date short-staffed.

Applicant supply varies by classification. Certified Firefighter/EMTs and Firefighter/Paramedics are in relatively strong regional supply, and the separate-roles model widens the pool further by allowing single-role EMS paramedics who need not also hold firefighter certification. Company and command officers are harder to recruit because they require experience and are in demand across the region; the Town should expect to fill these through lateral hires, and the interlocal agreement's preferential-hiring provision for displaced Pompano Beach personnel is a natural, time-saving source of experienced, already-oriented staff.

If line positions are not filled by the service-start date, the department cannot meet its six-person minimum daily staffing without heavy overtime or a delayed start. The Town can manage this risk by phasing the go-live date, retaining a short mutual-aid or transition bridge with the current provider, and over-recruiting slightly to absorb early attrition. The Town should also budget pre-opening payroll: officers, trainers, and a share of line personnel will be on the payroll for orientation, policy development, and apparatus check-out before the department begins billing for service — a first-year cost the implementation budget should carry.

Recruitment carries direct costs the Town should budget in the first year — advertising and job-fair presence, the physical ability test (commonly the CPAT), and background, medical, and psychological screening — along with any hiring or lateral-transfer incentives used to compete for experienced personnel. A first-year recruitment allowance in the range of $75,000 to $150,000 is a reasonable planning figure, to be refined once the hiring approach is set. The new Chapter 175 firefighter pension is itself a recruitment asset, as is a competitive step schedule (documented in Appendix A) and the opportunity for early advancement in a new organization.

The Town will recruit largely from the same departments it benchmarks against: Pompano Beach, Coral Springs, Fort Lauderdale, and Coral Gables. Its planned salaries sit within those departments' current ranges, making the Town competitive on base pay. Still, a new, single-station department competes against larger organizations that offer deeper promotional ladders, specialty assignments, and long-established pensions. To compete, the Town should lean on the levers it controls: local quality-of-life appeal, the new pension, the schedule, and the chance to help shape a new department from the ground up.

New departments typically see elevated turnover in their first years, as some personnel test the fit or treat the position as a stepping-stone, and a small department feels each departure acutely because coverage is thin and re-recruitment is costly. Retention over the first five to ten years rests on competitive, escalating pay; the Chapter 175 pension; clear career-development and promotional pathways; certification and continuing-education support; and wellness and peer-support programs. The Town should track time-to-fill and turnover as management indicators from the outset and adjust pay and incentives if signals difficulty.

The pace of hiring and its cost are not certain. The scenarios below bracket the range the Town should plan for.

RECRUITMENT SENSITIVITY — TIME TO FULL STAFFING

Scenario	Time to Full Staffing	Principal Driver	Cost Implication
Favorable	~ 6 months	Strong lateral supply; displaced Pompano Beach staff hired	Minimal overtime; on-time service start
Expected	~ 9–12 months	Phased cohort hiring; officers recruited first	Modest pre-opening payroll and ramp-up overtime
Difficult	12–18+ months	Officer shortage and regional competition; certification and screening delays	Higher overtime; possible delayed start; transition-bridge cost

STAFFING AND SCHEDULE SENSITIVITY

The department's twenty-four operational positions follow directly from two choices: a six-person minimum daily staffing and the 24/48 shift schedule. Applying the relief factor that accounts for scheduled leave, Kelly days, and absences, staffing one continuous position around the clock requires roughly 7.6 people, so three platoons of eight assigned personnel, twenty-four in total, hold the six-person minimum. The six-person floor is not arbitrary: it reflects the crew needed to place both the suppression and rescue units in service and to begin assembling an effective response force for a structure fire. Reducing it would lower cost but would compromise the department's ability to meet that standard without immediate mutual aid.

The table below shows how operational headcount and personnel cost change with staffing level and shift schedule, holding the separate-roles model constant. Figures scale roughly with headcount and are approximate.

STAFFING AND SCHEDULE SENSITIVITY

Scenario	Min. Daily Staffing	Schedule	Operational Personnel	Approx. Annual Personnel Cost	Note
Base case	**6**	**24/48**	**24**	**≈ $3.63M**	**Report basis**
Reduced staffing	5	24/48	~ 20	≈ $3.03M	Below effective-response-force practice; not recommended
Added position	7	24/48	~ 28	≈ $4.24M	e.g., an EMS supervisor or a fourth suppression seat
Alternative schedule	6	24/72	~ 32	≈ $4.84M	One day on, three off; about a third more personnel

The 24/72 schedule, one day on followed by three off, is sometimes used to improve work-life balance and reduce fatigue, and it can be a recruitment and retention advantage. For a department of this size, however, it requires a fourth platoon and therefore about one-third more operational personnel (roughly thirty-two rather than twenty-four), raising annual personnel cost by approximately $1.2 million. The 24/48 schedule remains the more cost-effective basis; the 24/72 alternative is presented so the Town can weigh the trade-off, and it could be revisited if recruitment or retention proves difficult under the 24/48 model.

PHYSICAL RESOURCES

FACILITIES

The 2021 Matrix Consulting Group Audit of the Volunteer Fire Department identified multiple deficiencies in the Town’s existing fire station. These included shared sleeping quarters with no privacy, limited restroom and shower capacity, no exhaust system in the bay, and overall, a lack of modern upgrades that address firefighter health, safety, and operational standards.

Even though discussions have occurred as of mid-2026, these shortcomings remain unaddressed. While the Town continues the planning process for a new public safety facility, interim improvements to the current 2,500-square-foot station living quarters are strongly recommended. These updates will improve living conditions, privacy, health, and operational effectiveness, and support workplace morale and recruitment. Recommended interim improvements include:

- Individual or semi-private bunk spaces;
- Expansion and modernization of restroom and shower facilities;
- Upgrades to the kitchen and food preparation area;
- Acoustic and environmental separation between living quarters and apparatus bays; and
- Installation of a proper apparatus exhaust capture system.

The renovation items listed above fall into the moderate-to-heavy category. Recent industry data for living quarters renovations of this scope typically fall within the range of $300 to $400 per square foot. Applying this range to the approximately 2,500 square feet of station living quarters yields a projected cost of $750,000 to $1,000,000, with a planning figure of $875,000. These figures are planning-level estimates and should be refined through a detailed space assessment and design study once the Town moves forward with interim improvements.

VEHICLES AND APPARATUS

The Town owns three pieces of emergency apparatus. The one most recently purchased is the 2023 Pierce Aerial known as Quint 12. Pompano Beach Fire Rescue uses this aerial as the front line for all engine- and ladder-related responses out of Station 12.

Because Quint 12 serves as the primary vehicle for both engine and aerial functions, it accumulates significantly higher mileage and operational hours than a dedicated aerial typically would. This accelerated wear can shorten its effective front-line service life and increase long-term maintenance costs. A quint is a capital-intensive apparatus to replace, with a new unit commonly falling between $1.5 million and $2 million. For these reasons, the Town should maintain a reserve engine so a mechanical failure of Quint 12 does not leave the department without an operational pumper, and should plan to replace Quint 12 as part of its capital program. A used Type 1 engine provides cost-effective backup for the primary pumping and suppression function at a fraction of the cost of a reserve aerial; ladder capability during the infrequent incident requiring aerial operations can be maintained through automatic and mutual aid until Quint 12 returns to service.

A new rescue unit is expected to cost between $500,000 and $650,000 fully equipped. The following table uses the minimum equipment list contained in Florida Statutes Chapter 401 and Florida Administrative Code Chapter 64J-1. The Medical Director must approve the equipment to be carried and may require additional items.

The following table shows the minimum equipment lists for Basic Life Support (BLS) and Advanced Life Support (ALS) vehicles. The ALS vehicle must carry both equipment lists approved by the Medical Director.

MINIMUM EQUIPMENT FOR EMS RESCUE

Category	Description
	Basic Life Support
Airway & oxygen	Portable O_2 ("D"/"E" cylinders, reg/gauge); installed O_2 ("M" cylinder); O_2 masks (adult/child/infant); nasal cannula; bag-valve-mask resuscitators; oro- and nasopharyngeal airways; portable suction (GSA KKK-A-1822E)
Spinal & immobilization	Long & short spine boards w/ straps; cervical immobilization devices (adult/peds); rigid cervical collars; pediatric lateral spine padding; extremity immobilization devices; lower-extremity traction splint
Wound & trauma care	Bandaging/dressing/taping supplies; occlusive dressings; multitrauma dressings; burn sheets; bandage shears
Monitoring & assessment	Blood pressure cuffs (infant/peds/adult); stethoscopes (peds/adult); pediatric length-based measurement device
OB	Sterile obstetrical kit; separate bulb syringe
Patient comfort/linens	Blankets; sheets; pillows/covers; disposable blanket or rain cover; thermal reflective blanket
Crew protection (BSI)	Gloves; surgical/respiratory face masks; ANSI Z87.1 safety goggles; biohazard waste bag/container (64E-16)
Other	Patient restraints (wrist/ankle); flashlight w/ batteries
	Advanced Life Support
Medications	Atropine sulfate; dextrose 50%; epinephrine 1:1,000 & 1:10,000; ventricular dysrhythmic agent; benzodiazepine sedative/anticonvulsant; naloxone; nitroglycerin 0.4 mg; inhaled beta-adrenergic agent w/ nebulizer
IV solutions	Lactated Ringer's or Normal Saline
Airway (advanced)	Laryngoscope handle & blades (adult/child/infant); endotracheal tubes (all sizes) & stylets; Magill forceps; neonatal meconium suction device; flexible suction catheters
IV/IO access	IV cannula (14–24 ga); micro & macro drip sets; IV pressure infuser; needles (18–25 ga); intraosseous needles & 3-way stopcocks; syringes (1–20 ml); pediatric IV arm board/splint
Cardiac & monitoring	Battery portable monitor w/ defib & pacing; monitoring electrodes (adult/peds); pacing electrodes (adult/peds); glucometer; waveform capnography (real-time + printing)
Other	Tourniquets; sharps container (64E-16)

The Fire Chief and Assistant Chief will also need vehicles. Current pricing for fully outfitted command SUVs ranges from $75,000 to $100,000 each.

RESERVE APPARATUS

The Town should also budget for a reserve ambulance so that transport service continues when the front-line rescue unit is out of service for maintenance, repair, or a lengthy out-of-area transport. For a single-station department, a used unit is the cost-effective choice. A serviceable used Type I or Type III ambulance typically costs between $50,000 and $150,000, depending on age, mileage, and condition, with low-mileage or remounted units reaching roughly $175,000; the used vehicle itself costs about $75,000. Equipping it with its own functional advanced life support package, including a cardiac monitor and defibrillator, a powered stretcher and load system, a mechanical CPR device, airway and suction equipment, radios, and supplies, adds roughly $125,000, for an equipped planning figure of approximately $200,000. Carrying its own equipment allows the reserve to be placed in service immediately when the front-line unit is unavailable, without transferring equipment between vehicles. As with any used apparatus, the purchase should be conditioned on a pre-purchase inspection of the chassis and patient module and an assessment of remaining service life, and availability is opportunistic.

A reserve engine is likewise warranted. The Town operates a single quint that serves as both its pumper and its aerial, and a single-station department has no backup apparatus when that unit is out of service for maintenance, repair, or annual certification. A used Type 1 engine is a practical, cost-effective reserve: it backs up the primary pumping and suppression function needed on most incidents, at a fraction of the cost of a reserve aerial. A serviceable used Type 1 engine generally runs between $150,000 and $400,000 depending on age, hours, and condition, and the used vehicle runs approximately $250,000. A loose equipment complement, including hose, nozzles, and appliances; ground ladders; self-contained breathing apparatus; hand and power tools; a thermal imaging camera; and radios, adds roughly $140,000, for an equipped planning figure of approximately $390,000. Ladder capability while Quint 12 is out of service, or during the infrequent incident requiring aerial operations, can be maintained through automatic and mutual aid. As with any used apparatus, the purchase should be conditioned on a pre-purchase pump and service test, a chassis and drivetrain inspection, and an assessment of remaining service life; availability is opportunistic. Both reserve units, equipped, are included in the vehicle and apparatus summary below.

ESTIMATED APPARATUS COST SUMMARY

The following table summarizes the estimated vehicle costs for the new Lauderdale-By-The-Sea Fire Department.

VEHICLE AND APPARATUS SUMMARY

Category	Needed	Estimated Cost Range	Budget Planning
Command SUVs	2	$150,000 - $200,000	$175,000
Rescue Unit (Fully equipped)	1	$500,000 - $650,000	$635,000
Reserve Ambulance (used, equipped)	1	$150,000 - $300,000	$200,000
Reserve Engine (used, equipped)	1	$300,000 - $540,000	$390,000
Total Required Vehicles		**$1,100,000 – $1,690,000**	**$1,400,000**

The required vehicles are those needed to establish and reliably operate a municipal fire department, including reserve apparatus to maintain service when a front-line unit is out of service. Within each cost range, planning figures were selected toward the upper end for long-lead apparatus, such as the rescue unit, to provide a conservative budgeting basis, and near the midpoint for command vehicles and used reserve apparatus; the Town should establish final amounts through competitive procurement.

CAPITAL REPLACEMENT SCHEDULE

Apparatus and vehicles are the department's largest long-term capital commitment, and replacing them creates budget spikes unless the Town sets money aside over each unit's service life. A capital replacement fund—a dedicated reserve built through a level annual contribution—spreads that cost smoothly and ensures money is available when each unit reaches the end of its service life. The schedule below applies standard service-life expectations, consistent with NFPA 1911 guidance and regional practice, to the department's fleet, including the Town-owned 2023 aerial (Quint 12) that would serve as the front-line suppression apparatus.

APPARATUS AND VEHICLE REPLACEMENT SCHEDULE

Apparatus / Vehicle	In Service	Front-Line Life	Planned Replacement	Replacement Cost (today's $)	Annual Reserve
Quint 12 — front-line aerial (Town-owned)	2023	15 years	~ FY 2038	$1,750,000	$116,700
Rescue / ALS transport unit	Year 1	7 years	~ Year 7	$635,000	$90,700
Command vehicles (2 SUVs)	Year 1	8 years	~ Year 8	$175,000	$21,900
Reserve engine (used Type 1)	Year 1	Reserve	By rotation	$390,000	—
Reserve ambulance (used)	Year 1	Reserve	By rotation	$200,000	—
Front-line replacement reserve (annual)					**≈ $229,300**

Fully funded, the front-line fleet warrants a replacement reserve of approximately $229,300 per year in today's dollars. Two practical points shape how the Town phases this in. First, no front-line unit is due for replacement during the first five years, Quint 12 is a 2023 apparatus, and the rescue unit and command vehicles are new at start-up, so a modest early contribution that ramps toward the full level is appropriate; the projection begins the capital line at $50,000 and ramps it to approximately $229,300 by Year 5 as the replacement years approach. Second, apparatus costs have risen sharply in recent years (commonly 5% or more annually, with multi-year build lead times), so the today's-dollar figures above understate the eventual cost; a new aerial that runs $1.5 to $2.0 million today could approach twice that by its 2038 replacement, which is precisely why funding the reserve early matters. Reserve units are sustained through rotation: as each front-line unit is replaced, the retiring unit moves to reserve status, and the oldest reserve is retired, so the reserves do not require a separate sinking fund. The Town should revisit these figures and service-life assumptions every few years as actual usage, mileage, and market pricing become known.

FUNDING THE RESERVE

The capital-replacement contribution shown in the five- and ten-year projections is deliberately phased in rather than held level, reflecting that the reserve need not be fully funded before the fleet's first replacements come due. A low initial contribution is defensible while no apparatus is due for replacement, but holding it flat only enlarges the eventual catch-up: deferring the set-aside does not avoid the cost; it converts a smooth annual expense into a future budget shock or a debt issuance when a major unit comes due. The five- and ten-year projections accordingly ramp this contribution upward as the fleet ages, from $50,000 in the early years to the fully funded level of roughly $229,300 in today's dollars by Year 5, rather than holding it flat at $50,000. Just as important, the amount and funding mechanism should align with how the Town already provides for capital replacement elsewhere in its budget. A Town that maintains a dedicated equipment-replacement fund would size the fire contribution to that model; one that finances apparatus through lease-purchase or debt would budget the corresponding debt service in place of a cash reserve; and one that funds replacements on a pay-as-you-go basis would instead plan for larger appropriations in the replacement years. The schedule here assumes a straightforward reserve set-aside in constant dollars; the Town should confirm the approach against its own capital-funding practices and set the final contribution accordingly, revisiting it as the fleet ages and apparatus pricing becomes known.

OPERATIONS (NON-PERSONNEL)

In addition to personnel expenses, the new Lauderdale-By-The-Sea Fire Department will incur ongoing operating costs for fuel, maintenance, medical supplies, utilities, training, insurance, and related items. Startup costs would also include EMS program expenses, including IT, Medical Director setup, licensing, and billing systems. The Town currently experiences approximately 1,700 calls for service per year. This relatively modest call volume, combined with short response distances in a compact community, supports a more restrained operating cost estimate than in larger or busier departments. The following table provides a planning-level estimate of first-year non-personnel operating costs.

NON-PERSONNEL OPERATING COST – FIRST YEAR

Category	Estimated Cost Range	Budget Planning
Fuel & Apparatus Maintenance	$70,000 - $100,000	$85,000
Medical Supplies & Pharmaceuticals	$45,000 - $60,000	$52,500
Station Utilities & Facility Maintenance	$30,000 - $45,000	$37,500
Training & Certifications	$20,000 - $30,000	$25,000
Insurance (Liability, Vehicle, Property)	$60,000 - $80,000	$70,874
PPE Replacement	$15,000 - $25,000	$20,000
Communications / Radio Fees	$8,000 - $15,000	$11,500
EMS Program Startup / Administrative	$20,000 - $30,000	$25,000
Office, Administrative & Miscellaneous	$20,000 - $30,000	$25,000
EMS Medical Director (contract)	$45,000 - $60,000	$50,000
Records / EMS Software (annual license)	$10,000 - $20,000	$15,000
Total Estimated First Year Operating Costs	**$343,874 - $495,874**	**$417,374**

FIRST YEAR STARTUP COST SUMMARY

The following chart summarizes the estimated first-year startup costs for the Lauderdale-By-The-Sea Fire Department. Personnel and operational costs are subtotaled to show the estimated recurring costs once major capital improvements are complete.

FIRST YEAR STARTUP COST SUMMARY — CROSS-TRAINED MODEL

Category	Estimated Cost Range	Budget Planning
Personnel Salary and Benefits	$5,402,827	$5,402,827.00
Non-Personnel Operating Costs	$343,874 - $495,874	$417,374.00
Subtotal Personnel & Operations	**$5,746,701 – $5,898,701**	$5,820,201.00
Capital – Apparatus & Vehicles	$1,100,000 – $1,690,000	$1,400,000.00
Capital – Station Improvements	$750,000 – $1,000,000	$875,000.00
Total Capital Costs	**$1,850,000 – $2,690,000**	$2,275,000.00
Total Estimated Startup Costs	**$7,596,701 – $8,588,701**	**$8,095,201.00**

In the first year, the percentage of the operating budget allocated to personnel costs is high, at 92% to 94%. This is partly due to hiring new personnel, competitive salaries in the current labor market, and the lean operational assumptions used for this small department.

First-year startup costs range from approximately $7.60 million to $8.59 million, with a planning estimate of approximately $8.10 million. Of the planning total, $2.28 million represents one-time capital for apparatus, vehicles, and station improvements. After the first year, these capital costs are replaced by ongoing maintenance and, if desired, replacement-fund contributions.

EMERGENCY MEDICAL TRANSPORTS

A municipal fire department that provides emergency medical transport can generate offsetting revenue through billing for those transports, and the Town should account for this potential revenue when evaluating the department's net cost. Currently, the Town does not maintain its own transport billing history, payer mix, or collection data because it has not previously operated a transport service. Without that information, the Town can still develop a revenue projection using its historical call volume and established industry benchmarks. The following projection is a planning-level estimate based on stated assumptions rather than a precise forecast, and it should be refined as the department gains billing experience.

The projection is developed in three steps. First, convert historical medical call volume into an estimated number of billable transports. Over the past three years, the Town has averaged approximately 1,150 medical calls annually. Not every medical call results in a transport; many calls end in patient refusals, treat-and-release contacts, lift assists, or cancellations, none of which generate transport revenue. Industry experience indicates that roughly 60% to 70% of medical calls result in a billable transport. Applying this range yields an estimated 690 to 805 transports per year, or approximately 750 transports at the midpoint.

Second, apply an average net revenue figure to each transport. Emergency medical transports are billed at a gross charge, but actual collections are substantially lower and vary by payer. Medicare and Medicaid reimburse fixed and comparatively modest amounts, commercial insurers generally pay more, and self-pay accounts typically collect very little. Because the Town's specific payer mix and collection rates are not yet known, the most reliable approach is to apply a benchmarked net collected revenue per transport, which inherently blends payer mix and collection performance into a single figure. Given the community's older, coastal demographic profile, which points to a payer mix weighted heavily toward Medicare, a realistic net collected figure ranges from approximately $400 per transport at the conservative end to $600 at the optimistic end, with roughly $500 representing a reasonable moderate planning point.

Third, these assumptions are combined to produce a projected annual revenue range. Using an estimated 750 transports per year, the resulting projection is as follows:

MEDICAL TRANSPORT FIRST YEAR PROJECTED REVENUE

Scenario	Estimated Transports	Net Revenue per Transport	Projected Annual Transport Revenue
Conservative	750	$400	~$300,000
Moderate (Planning)	750	$500	~$375,000
Optimistic	750	$600	~$450,000

On this basis, the Town can reasonably anticipate gross transport collections of approximately $375,000 annually as a planning figure, within a likely range of $300,000 to $450,000. When annual call volume variation is also considered, the range extends from roughly $275,000 to $485,000.

Several important considerations apply to this projection. First, these figures represent net collected revenue, collections after payer-mix and collection-rate discounts, but before third-party billing costs; a billing vendor's charge of roughly 5% to 8% of collections, or the equivalent in-house billing cost, would modestly reduce the net revenue realized by the Town. Second, this revenue depends on the Town actually performing the transports, which requires the department to hold the necessary transport authority, including a Certificate of Public Convenience and Necessity and state licensure. If another provider currently handles transports, this projection represents revenue the Town would capture by operating its own transport service. Third, the community's demographic profile has offsetting effects: a large senior population supports consistent call volume and steady Medicare reimbursement, but Medicare's fixed payment rates also limit the collection potential, which is why the moderate scenario, rather than the optimistic one, is recommended as the planning basis.

In summary, emergency medical transport revenue could offset a meaningful portion of the department's annual operating cost, on the order of $375,000 per year under moderate assumptions. Present and budget this figure as an estimated offset with a defined range, and validate and adjust it once the department establishes its own transport billing history, ideally after its first full year of operation.

OTHER REVENUE CONSIDERATIONS

Beyond transport billing, a municipal department would let the Town capture two recurring revenue sources that the current contract directs to Pompano Beach. The first is the Chapter 175 firefighter premium tax. Under Section 175.101, Florida Statutes, the state levies a 1.85% excise tax on property insurance premiums for property located within the Town. It distributes the proceeds each year to municipalities that maintain a qualifying firefighter pension plan. Section 10.3.1.2 of the current interlocal agreement assigns this revenue to Pompano Beach, which “shall directly collect and retain all Chapter 175 premium tax revenue that would have otherwise been allotted to” the Town; by establishing its own Chapter 175 plan, the Town would instead capture the premium tax generated within its boundaries. This revenue is restricted because it must be applied to the firefighter pension, so it offsets the Town's required pension contribution rather than serving as unrestricted general revenue. It is nonetheless real value that the municipal option retains, and the contract does not. The Florida Division of Retirement's 2025 premium tax distribution calculation shows that property located within the Town generated $267,708.74 in firefighter premium tax that year, the entirety of which was reallocated to Pompano Beach under the provision above. Operating its own department under a qualifying Chapter 175 plan, the Town would retain this revenue — roughly $246,000 net of the state's eight-percent administrative charge — and apply it against the cost of the firefighter pension. Because the statutory distribution formula weighs the plan's covered firefighter payroll, and the Town's sworn-firefighter payroll is modest relative to its comparatively large coastal premium base, a portion of the annual amount may be directed to a firefighter supplemental share plan rather than offsetting the Town's required contribution dollar-for-dollar; the plan actuary would determine the precise split when the plan is designed. Since the amount is dedicated to the plan and varies year to year with statewide premium collections, it is best understood as reducing the net cost of the firefighter pension rather than as a standalone revenue line. It is presented here as a recurring six-figure benefit of the municipal option that the current contract forgoes, to be confirmed at plan design, rather than carried as a fixed line in the net-cost tables.

The second source is the fees the Town already charges for fire inspections, plan review, and fire investigations. As noted in the financial overview, the Town collects these fees today but remits Pompano Beach's invoice for performing the work, and it splits fire code enforcement fees evenly with Pompano Beach. Under a municipal department, the Town would retain the full amount of these fees, along with the cost and responsibility for providing the service. This revenue largely offsets the cost of the prevention program described earlier rather than producing a net surplus. Still, it keeps within the Town dollars that are currently shared with or passed through to the provider.

A third consideration is reallocating existing revenues and appropriations. The base contract fee the Town now pays Pompano Beach, approximately $1.54 million in the current year, would be freed to help fund the municipal department, as reflected in the current-cost baseline. Other Town revenues or budget lines that presently support fire service would likewise be available for redirection. These reallocations do not add new money, but they define the funding base the department would draw on. Taken together, transport billing and retained service fees are recurring revenue the municipal department can present as offsets against operating costs, while the Chapter 175 premium tax reduces the net cost of the pension; recognizing all three ensures the net cost of the municipal option is not overstated.

FINANCIAL PROJECTION

This projection applies the planning-level cost estimates to the Fire Department’s future expenses. Applying a 4% annual growth rate to salaries, benefits, overtime, and out-of-class pay, and a 3.5% annual inflation rate for non-personnel costs, the following table shows the five-year projected costs for the cross-trained Firefighter/Paramedic model.

FIRE DEPARTMENT FIVE-YEAR PROJECTION — CROSS-TRAINED MODEL

Line Item	Year 1	Year 2	Year 3	Year 4	Year 5
Salaries and Benefits	$5,402,827	$5,348,540	$5,562,482	$5,784,981	$6,016,380
Non-Personnel Expenditures	$417,374	$431,983	$447,102	$462,750	$478,946
Total Operating Expenditures	**$5,820,201**	**$5,780,523**	**$6,009,584**	**$6,247,731**	**$6,495,326**
Capital Investment	$2,275,000	$50,000	$110,000	$170,000	$229,300
Total Expenditures	**$8,095,201**	**$5,830,523**	**$6,119,584**	**$6,417,731**	**$6,724,626**
EMS Transport Revenue	$375,000	$388,125	$401,709	$415,769	$430,321
Net Cost	**$7,720,201**	**$5,442,398**	**$5,717,875**	**$6,001,962**	**$6,294,305**

The number of EMS calls for the past three years has been relatively steady at about 1,150 per year. Using the 750 from the first-year projections and increasing net revenue by the 3.5% annual inflation rate, revenue for this line item increases slightly.

The five-year expenditure projection indicates that, after the significant first-year capital investment in apparatus and station improvements, annual operating costs range from approximately $5.78 million in Year 2 to approximately $6.50 million by Year 5. (Year 2 dips below Year 1 because the one-time turnout-gear and uniform expense is incurred only in the first year and is not carried into the escalated base.) Including the capital-replacement contribution, which ramps from $50,000 to approximately $229,300 by Year 5, total expenditures reach approximately $6.72 million by Year 5, offset by an estimated $430,000 in EMS transport revenue for a net cost of approximately $6.29 million. This capital line ramps the apparatus-replacement contribution from $50,000 in the early years to the fully funded reserve of approximately $229,300 per year by Year 5, as detailed in the Capital Replacement Schedule. These figures provide a planning baseline for the long-term financial commitment required to operate an independent career fire department.

STAFFING ALTERNATIVE

The preceding analysis examined a cross-trained model in which the two rescue paramedics are Firefighter/Paramedics. An alternative approach staffs those two positions differently and is presented below for comparison.

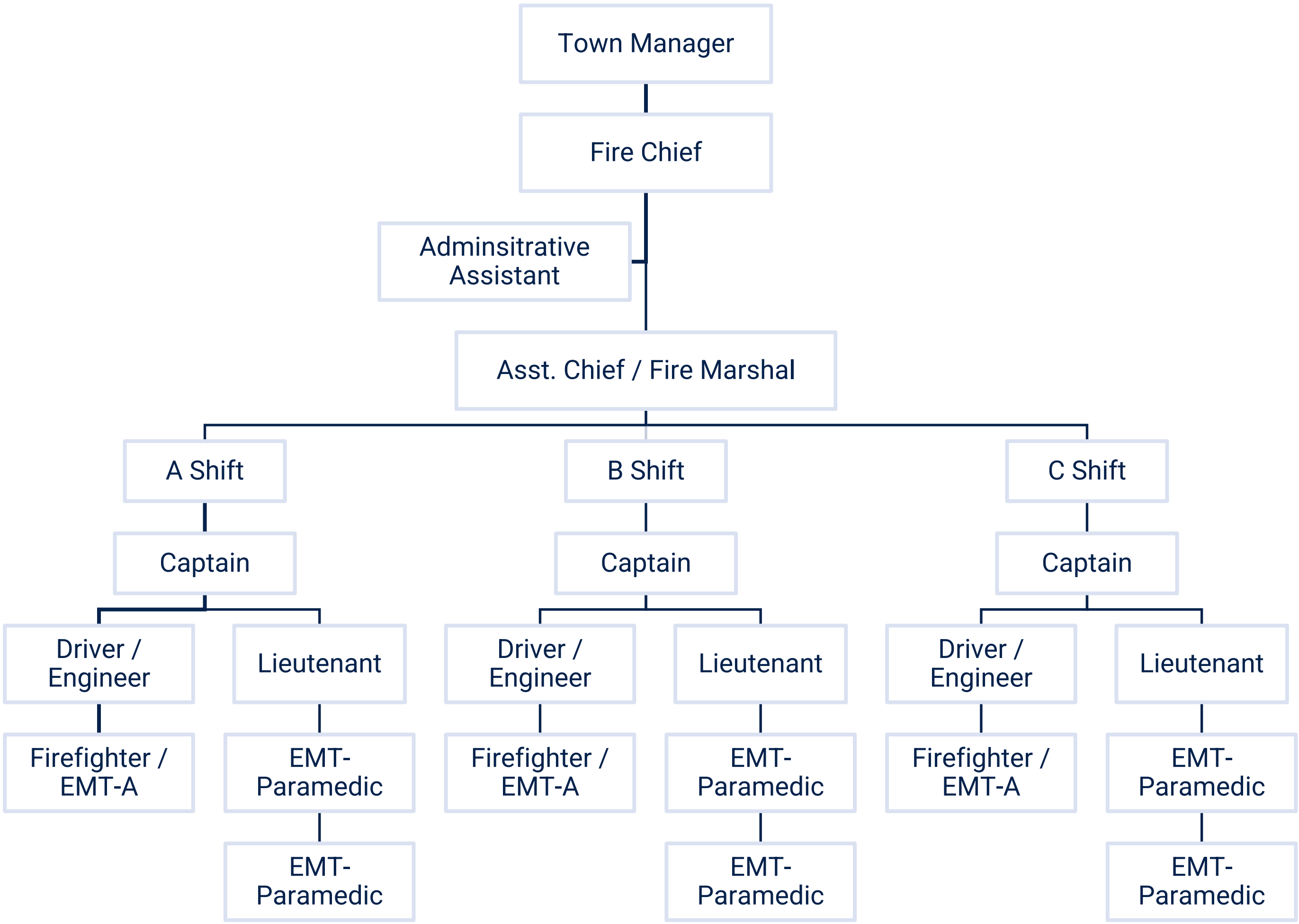
Under this alternative, the two paramedics on the Rescue unit are employed as EMS-only paramedics rather than Firefighter/Paramedics. The Quint crew, a Captain, a Driver/Engineer, and a Firefighter/EMT, and the rescue Lieutenant are unchanged, so the six-person minimum daily staffing and the overall headcount of 24 are the same as in the cross-trained model. The difference is functional: because EMS-only paramedics are not fire-certified, they cannot augment the fireground, so a working structure fire would draw the three-person Quint crew and the rescue Lieutenant until mutual aid arrives, whereas the cross-trained model's Firefighter/Paramedics can cross to the fireground when the rescue unit is not committed to a transport.

This model maintains the same 24/48 schedule and six-person daily minimum, and it creates a distinct EMS-only career path that may expand the candidate pool, since rescue applicants need not hold both firefighter and paramedic certifications. For EMS-only positions, a 36- or 40-hour week is also commonly used and may be considered in the future.

ORGANIZATION OVERVIEW

All previous requirements and assumptions will remain in effect; the only changes are in personnel classifications, numbers, and associated costs. The Town will still need to complete the previously described steps to establish the fire department and an EMS transport program. The following chart illustrates a proposed organization for this staffing model:

LAUDERDALE-BY-THE-SEA FIRE DEPARTMENT



Using the same 1.27 relief factor and 24/48 schedule as the cross-trained model, the department requires the same twenty-four operational personnel to staff the six-person daily minimum. Across the three shifts, these positions comprise three Captains, three Lieutenants, three Driver/Engineers, six Firefighter/EMTs, and nine EMS-only Paramedics — the same rank distribution as the cross-trained model, except that the nine rescue paramedics are employed as EMS-only Paramedics rather than Firefighter/Paramedics. This provides a minimal buffer for Kelly days and absences, although overtime may still be required at times. This lean model will help establish the department, but adding an EMS supervisor may be desirable soon for training, QA & QI, and controlled-substance accountability.

PERSONNEL COSTS

The following table shows the salary costs for each classification, including a Paramedic and a Firefighter position.

SALARY RANGES — SEPARATE-ROLES MODEL

Position	Beginning Annual Salary	Ending Annual Salary	Notes
Captain	$102,000	$114,736	Includes a 4% increase annually on the anniversary date of hire.
Lieutenant	$92,575	$104,134	Includes a 4% increase annually on the anniversary date of hire.
Driver / Engineer	$82,000	$92,239	Includes a 4% increase annually on the anniversary date of hire.
Firefighter / EMT	$65,000	$73,116	Includes a 4% increase annually on the anniversary date of hire.
Paramedic	$63,000	$70,866	Includes a 4% increase annually on the anniversary date of hire.

The above ranges are typical and competitive for South Florida. Commonly, but not always, when firefighters graduate from school, they are certified as a firefighter and a basic EMT. The above rates reflect this fact. As shown, the rate for paramedic-only positions is lower than the firefighter salary. The following chart shows the first-year benefits cost for this staffing model:

OPERATIONS PERSONNEL COST – FIRST YEAR — SEPARATE-ROLES MODEL

	Salary	Benefits	Turnout Gear / Uniforms	Overtime	Total Cost	Number of Personnel	Total First Year Cost
Captain	$102,000	$92,659	$10,000	$15,300	$219,959	3	$659,877
Driver / Engineer	$82,000	$85,129	$10,000	$12,300	$189,429	3	$568,287
Firefighter / EMT	$65,000	$78,319	$10,000	$9,750	$163,069	6	$978,414
EMS Lieutenant	$92,575	$89,016	$10,000	$13,886	$205,477	3	$616,431
Paramedic	$63,000	$83,886	$4,500	$9,450	$160,836	9	$1,447,524
Total Personnel Cost						**24**	**$4,270,533**

In the previous table, turnout gear and uniform requirements for the paramedic position are lower. EMS-only paramedics do not qualify for the Chapter 175 firefighter pension and would need to be enrolled in the Florida Retirement System (FRS) Special Risk Class or a comparable local plan; because enrolling in FRS is a separate and largely irrevocable decision for the Town as an FRS-participating employer, it should be flagged as an open item with its own cost consequences. The Special Risk employer contribution rate is higher than the local Chapter rate—applied here as an increase of roughly 12 percentage points of base pay—which raises the overall benefits cost for the paramedic position; once confirmed, the two employer contribution rates should be stated explicitly. The starting operational level cost for this model would be $4,270,533.

Out-of-Class and Administrative Personnel Cost are the same as in the primary model, bringing total first-year staffing cost to $5,244,085.

FIRST YEAR STARTUP COST SUMMARY

Carrying forward the non-personnel costs and the capital needs, the following shows the first-year startup costs for this model.

FIRST YEAR STARTUP COST SUMMARY - ALTERNATIVE STAFFING MODEL

Category	Estimated Cost Range	Budget Planning
Personnel Salary and Benefits	$5,244,085	$5,244,085
Non-Personnel Operating Costs	$343,874 - $495,874	$417,374
Subtotal Personnel & Operations	**$5,587,959 – $5,739,959**	$5,661,459
Capital – Apparatus & Vehicles	$1,100,000 – $1,690,000	$1,400,000
Capital – Station Improvements	$750,000 – $1,000,000	$875,000
Total Capital Costs	**$1,850,000 – $2,690,000**	$2,275,000
Total Estimated Startup Costs	**$7,437,959 – $8,429,959**	**$7,936,459**

The first-year startup costs for this model are approximately $7,936,459. Because both models now require 24 operational personnel to meet the six-person minimum daily staffing, this separate-roles model is about $158,742 lower in the first year than the cross-trained model, because staffing the two rescue positions with lower-cost EMS-only paramedics costs less than staffing them with Firefighter/Paramedics, even after the higher Florida Retirement System contribution rate for EMS-only positions. Over five years, the separate-roles model remains the lower-cost option, by roughly $640,000.

FINANCIAL PROJECTION – ALTERNATE STAFFING MODEL

The following projection applies the same planning-level cost assumptions used for the cross-trained model, with 4% annual growth in salaries, benefits, overtime, and out-of-class pay, and 3.5% inflation on non-personnel operating costs. This table represents the five-year projected costs for the alternative staffing model that separates career firefighters from EMS-only paramedics.

FIRE DEPARTMENT FIVE-YEAR PROJECTION — SEPARATE-ROLES MODEL

Line Item	Year 1	Year 2	Year 3	Year 4	Year 5
Salaries and Benefits	$5,244,085	$5,234,928	$5,444,326	$5,662,099	$5,888,582
Non-Personnel Expenditures	$417,374	$431,983	$447,102	$462,750	$478,946
Total Operating Expenditures	**$5,661,459**	**$5,666,911**	**$5,891,428**	**$6,124,849**	**$6,367,528**
Capital Investment	$2,275,000	$50,000	$110,000	$170,000	$229,300
Total Expenditures	**$7,936,459**	**$5,716,911**	**$6,001,428**	**$6,294,849**	**$6,596,828**
EMS Transport Revenue	$375,000	$388,125	$401,709	$415,769	$430,321
Net Cost	**$7,561,459**	**$5,328,786**	**$5,599,719**	**$5,879,080**	**$6,166,507**

Transport revenue is unchanged from the cross-trained model, since call volume and transport assumptions do not vary with the staffing approach: approximately 750 billable transports annually, escalated at 3.5% per year.

The five-year expenditure projection indicates that after significant first-year capital investment in apparatus and station improvements, annual operating costs range from approximately $5.67 million in Year 2 to approximately $6.37 million by Year 5. (Year 1 operating includes the one-time turnout-gear and uniform expense; excluding that item, Year 1 recurring operating is about $5.40 million, and Year 2 is essentially level before rising with escalation in later years.) Including the capital-replacement contribution, which ramps from $50,000 to about $229,300 by Year 5, total expenditures reach about $6.60 million by Year 5, offset by an estimated $430,000 in transport revenue for a net cost of about $6.17 million. This separate-roles model has a lower ongoing expense than the cross-trained model—by roughly $640,000 over five years, because, at the same 24-person headcount, EMS-only paramedics are compensated below the firefighter/paramedic rate. The capital line ramps the apparatus-replacement contribution from $50,000 in the early years to the fully funded reserve of approximately $229,300 per year by Year 5, building the reserve ahead of the rescue unit's replacement in Year 7. In contrast, no front-line unit is due within the first five years, as detailed in the Capital Replacement Schedule. These figures provide a planning baseline for the long-term financial commitment required to operate an independent career fire department.

SUPPORT SERVICES

Establishing a municipal fire department does not affect the Fire Department alone; it adds workload and cost to the Town's existing support functions and, in some cases, requires new support capacity. This chapter consolidates those cross-departmental impacts — human resources, finance, legal, and information technology and communications — and the positions and costs the Town should plan for to support the department. The previous department analysis addresses personnel parameters that drive the department's cost model, such as the fire service's overtime rules, the firefighter pension, and shift staffing; this section focuses on the support the department needs from the rest of the Town organization.

HUMAN RESOURCES

Establishing a new municipal fire department is not solely an operational or capital undertaking; it also carries significant human resources implications that must be addressed before the department can function effectively and in compliance with state and federal law. Building a workforce from the ground up requires a complete personnel infrastructure, job classifications and compensation, recruitment and credentialing, work schedules that reflect the fire service's unique overtime rules, and benefits shaped by Florida's fire-specific statutes, as well as labor relations, personnel policies, and health and wellness programs suited to a high-risk profession. The considerations below outline the primary human resources matters the Town should plan for in standing up the department.

Classification and Compensation. The Town will need job classifications and descriptions for every rank and role, including firefighter/paramedic, driver/engineer, lieutenant, assistant fire chief, and fire chief, each with defined duties, minimum qualifications, and physical requirements. The Town will also need a formal pay plan and salary schedule, a promotional and step structure, and a defined approach to how the new positions compare to the surrounding market.

Labor Relations. Collective bargaining is a significant consideration in Florida. Firefighters have organizing rights under Chapter 447, Florida Statutes. If they petition the Public Employees Relations Commission (PERC) for union recognition, the Town would be required to negotiate a collective bargaining agreement covering wages, hours, and working conditions. Even before a union forms, this possibility shapes how the Town should write its policies, because many terms become subject to negotiation.

Recruitment, Hiring, and Credentialing. The Town will need a complete hiring process, including recruitment, application screening, a physical ability test (commonly the CPAT), interviews, background investigations, drug screening, and pre-employment medical and psychological examinations. Because fire service is a licensed profession in Florida, the Town must also verify and track state certifications, including Florida Firefighter Minimum Standards, EMT or paramedic licensure through the Department of Health, and driver credentials, along with ongoing continuing education and recertification requirements.

Work Schedules and FLSA. The fire service operates under a special overtime framework, the FLSA 7(k) exemption, which changes how the overtime threshold is calculated for firefighters relative to other employees. The shift schedule design drives both staffing levels and overtime costs, making it as much a human resources and budgetary decision as an operational one.

Benefits and Florida-Specific Statutory Obligations. Beyond standard health and dental coverage and the Chapter 175 pension, Florida imposes fire-specific liabilities the Town must plan for, including the heart/lung presumption and the firefighter cancer presumption and benefit statutes, which treat certain conditions as job-related for workers' compensation purposes. The Town will also need workers' compensation coverage priced for the high-risk classification and a return-to-work and light-duty policy.

Health, Safety, and Wellness. The department will require a medical surveillance program and periodic physicals consistent with NFPA 1582, fitness-for-duty standards, an infection control and exposure program, and a behavioral health, employee assistance, and peer support program appropriate to the demands of the profession. This area also includes a designated safety officer and compliance with applicable OSHA requirements, including the two-in/two-out rule.

Core Personnel Administration. The Town will need an employee handbook and personnel policies addressing conduct, discipline, grievances, equal employment opportunity, ADA accommodation, and leave, along with a performance evaluation system, a formal onboarding and field training program with a defined probationary period, payroll and timekeeping setup, and records retention practices consistent with Florida's public records laws.

Statutory Thresholds. The Town currently employs approximately 43 people, which keeps it below two federal thresholds tied to employer size. Standing up the department would add roughly 29 positions (24 operational and five administrative and support), raising the Town's workforce to about 72 and crossing both thresholds. Under the Affordable Care Act (ACA), an employer with 50 or more full-time-equivalent employees is an "Applicable Large Employer" subject to health-coverage tracking and annual IRS reporting, and the expanded workforce places the Town over that line. The Family and Medical Leave Act (FMLA) applies to employers with 50 or more employees within 75 miles, so the Town would also come within its scope and must offer eligible employees job-protected leave. Under the FMLA, an employee is eligible for leave when all of the following criteria are met:

- The Town has employed the employee for at least 12 months;
- The employee has completed at least 1,250 hours of service during the previous 12-month period; and
- The employee works at a site where the Town employs 50 or more employees within 75 miles of the worksite at the time of the leave request.

As with the ACA, the FMLA requires tracking and evaluating employee eligibility, monitoring leave taken, and meeting associated reporting obligations. These compliance activities will further add to the workload of the Town's human resources function, and the Town should account for this increased administrative demand when planning for the department.

Support Department Impact. Standing up the fire department also adds workload to the Town's support functions, and at least one of those impacts should be staffed and budgeted from the outset. The Town does not currently employ a dedicated human resources professional, yet standing up the department would add approximately 29 positions to the Town's workforce, along with the fire service's specialized requirements: collective bargaining, the firefighter presumption statutes, medical surveillance and fitness-for-duty programs, certification and license tracking, and the ACA and FMLA obligations described above. To absorb this workload, the analysis includes a Human Resources Generalist. Because these responsibilities span the Town's broader personnel, benefits, and labor-relations functions rather than fire-ground operations, the position is best established as a Town position reporting to the Town Manager rather than within the Fire Department. However, it remains a direct cost of standing up the service. The Generalist would manage recruitment and onboarding for the new department, benefits and leave administration, personnel records and compliance, and support for labor relations. Fully loaded, the position is estimated at approximately $133,829 in the first year — a $66,000 base salary plus the Town’s benefit package, which is driven by the family health, dental, vision, gap, and HRA coverage the Town funds at 100% for all employees — and its cost is carried with the administrative and support personnel in the cost summaries that follow.

The finance department will also absorb additional payroll, pension, billing, purchasing, and claims workload, as described under Finance below, and information technology and other support functions may require added capacity. Evaluate these impacts and, where warranted, staff and budget them on the same basis as the human resources position.

FINANCE

As noted, establishing a new fire department will place additional demands on the Town's finance department that extend well beyond adding a new cost center to the budget. The department will introduce a larger, more complex payroll; a public pension plan to administer; a new billing and revenue function; higher purchasing volume; additional capital assets to track; and increased grant and insurance activity. Each of these functions adds to the finance department's workload, and the Town should plan for the possibility that additional finance staff or resources will be required to absorb them. The following items outline the primary financial administration considerations the Town should anticipate.

Payroll Processing. Payroll is the most immediate impact, as the finance department will process pay for approximately 29 additional positions (under the separate-roles model). Fire Department payroll is also more complex than standard municipal payroll, because it must account for shift schedules, the fire service's 7(k) overtime provisions under the Fair Labor Standards Act, holiday and overtime pay, and pension deductions. This added complexity will increase the finance department's workload and may require additional staff or resources.

Pension Plan Administration. The finance department will administer the Chapter 175 firefighter pension plan. This includes remitting employer and employee contributions, tracking the state insurance premium tax revenue that supports the plan, and coordinating with the plan's actuary and administrator. These functions require ongoing reporting and reconciliation throughout the year.

Emergency Medical Transport Billing and Revenue. Adding a transport service will create a new revenue stream that the finance department must manage. If the Town bills for emergency medical transports, the finance department will oversee billing, reconcile collections, monitor accounts receivable, and ensure compliance with applicable billing regulations. This oversight responsibility remains with the finance department whether the billing function is performed in-house or by a third-party vendor.

Purchasing, Procurement, and Debt Service. The Fire Department will increase purchasing and accounts payable activity. Apparatus, equipment, supplies, fuel, and maintenance all generate purchase orders, invoices, and payments that the finance department must process, and larger purchases such as apparatus may require competitive procurement. If the Town finances apparatus or a station through a lease-purchase agreement or debt issuance, the finance department will also manage the associated debt service.

Capital Asset Management. The department will add significant capital assets that the finance department must track and manage. This includes recording and depreciating apparatus and equipment and planning a capital replacement schedule to fund the eventual replacement of those assets. Because fire apparatus represents a substantial long-term investment, this planning function is an important element of the Town's overall financial management.

Grant Accounting and Compliance. If the Town pursues grant funding such as the Assistance to Firefighters or SAFER grants, the finance department will manage grant accounting, compliance, and reporting requirements. These grants carry conditions that must be tracked and documented, and depending on the amount awarded, they may also affect the scope of the Town's annual audit.

Risk Management and Insurance. Finally, the higher-risk nature of the fire service will increase the volume of workers' compensation and insurance claims activity. Processing these claims, including those arising under Florida's firefighter presumption statutes, will add further to the finance department's workload.

LEGAL AND TOWN ATTORNEY

The Town Attorney's office will take on new and recurring work to stand up and operate the department. At the outset, counsel would draft or review the enabling ordinance establishing the department, the interlocal and transition agreements needed to wind down the current service arrangement, and the procurement documents for apparatus, equipment, and professional services. Because Florida firefighters have collective bargaining rights under Chapter 447, the Town should also anticipate the cost of negotiating an initial collective bargaining agreement and administering it thereafter, whether through the Town Attorney or specialized outside labor counsel.

On an ongoing basis, legal support extends to the EMS regulatory framework — the Certificate of Public Convenience and Necessity, the state EMS provider license, HIPAA and controlled-substance compliance, and the physician medical director agreement — as well as employment matters, public records and Sunshine Law obligations, risk and liability questions, and grievance or disciplinary proceedings. Because the Town’s legal services are provided by a contract Town Attorney who serves several communities, much of this work is absorbed within the existing legal budget rather than added as a new cost; the incremental legal expense is limited to occasional specialized labor or EMS counsel, and the Town should confirm that its current retainer contemplates the added volume.

INFORMATION TECHNOLOGY AND COMMUNICATIONS

The department introduces information-technology and communications requirements that go beyond general municipal systems and, in several cases, carry compliance obligations the Town does not currently manage. The Town should scope and budget these with its information-technology function, whether the systems are delivered in-house, through the county, or by outside vendors.

Records Management Systems. The department will also require fire- and EMS-specific records and reporting systems, including incident reporting through the National Emergency Response Information System (NERIS). This U.S. Fire Administration platform has replaced NFIRS, and, for EMS, electronic patient care reporting that feeds the state EMSTARS system. These functions require records-management software and, importantly, HIPAA-compliant handling of patient care records — a compliance obligation that general municipal records do not carry. Should the department provide transport, it would also need an EMS billing function, along with the associated payer enrollment and compliance requirements.

Dispatch and Communications. Several functions depend on coordination with outside agencies. The department must arrange dispatch and communications services, typically through the county or a regional public safety answering point, including computer-aided dispatch integration and radio interoperability on the county's 800 MHz system. For Lauderdale-By-The-Sea, that dispatch is provided through the Broward County Regional Communications System, which is funded by the County and operated by the Broward Sheriff's Office and already serves most of the county's municipalities; participating cities do not pay a separate per-city fee for the dispatch service, so the department's communications cost is limited to radios, station alerting, and the computer-aided-dispatch interface rather than the dispatch service itself. Formal automatic-aid and mutual-aid agreements with Broward County and neighboring departments are essential to a smaller department's operational coverage and require administrative negotiation and adoption. The establishment of the department will also prompt an evaluation by the Insurance Services Office (ISO), which assigns a Public Protection Classification based on staffing, apparatus, water supply, and communications; because this rating affects property insurance premiums for residents and businesses, preparing for and managing the ISO grading is an administrative priority.

SUPPORT SERVICES COST SUMMARY

The support functions above translate into a mix of new positions, added workload on existing Town departments, and recurring service and compliance costs. Several are already reflected in the cost model: the Human Resources Generalist is carried as a Town position at approximately $133,829 in the first year, and the department's insurance, records systems, dispatch, and EMS billing costs are included in the first-year operating estimate. The physician medical director agreement (approximately $50,000, based on comparable Florida contracts) and the records-software license have now been folded into the first-year operating estimate as well; the finance Account Specialist is carried with the personnel costs above; the Broward regional dispatch is county-funded and adds no direct fee; EMS billing is handled by a third-party vendor as a percentage of collections and is already netted into the transport-revenue estimate; and the Town's existing contract attorney largely absorbs legal support. These incremental support-service costs are consolidated here so they can be read in one place alongside the department budget.

Support Function	Estimated First-Year Cost	Basis / Status
Human Resources Generalist (Town position)	$133,829	Costed; carried with administrative and support personnel
Physician Medical Director agreement	≈ $50,000	Comparable-based (Marathon, FL $60,000; Columbia County $45,000); service contract, no benefit load; confirm with a local physician quote
Dispatch and communications (PSAP fee, CAD/radio interface)	~ $0 direct	County-funded Broward regional system (BSO); radio, alerting, and CAD interface carried in operating and apparatus
Records management and EMS billing systems	≈ $15,000	Records/reporting software (NERIS, ePCR) annual license (estimated). EMS billing is outsourced at a % of collections and already netted into the transport-revenue estimate.
Finance — Account Specialist (Town position)	≈ $104,500	Confirmed: $42,000 base plus the family benefit package (applied at the family tier per Town policy)
Insurance — property, liability, vehicle, apparatus	$70,874	Confirmed: property, GL, POL, EPLI, apparatus, and vehicle policies. Workers' compensation ($64,522) is a payroll cost carried in personnel benefits.
Legal / Town Attorney (bargaining, regulatory support)	Largely absorbed	The Town's contract attorney serves several communities; most costs sit in the existing legal budget, with specialized labor/EMS counsel as needed.
Total first-year support-service cost	**≈ $374,200**	**Sum of the support-service items above (dispatch and legal absorbed at little or no direct cost)**
Now reflected in the department budget	**≈ $374,200**	**All items — including the Medical Director and records software — are carried in the personnel and non-personnel operating tables.**
Remaining outside the department budget	**$0**	**No material support-service cost falls outside the operating budget**

This summary consolidates the incremental cost that a municipal department places on Town support functions. The Human Resources Generalist and finance Account Specialist are already reflected in the report's cost model; the physician medical director (approximately $50,000) and records-management and EMS-billing software (a modest annual license) are now included in the first-year operating estimate. Dispatch and most legal support are absorbed at little or no direct cost, as detailed above. The Chapter 175 *premium tax discussed earlier is a restricted revenue offset to the firefighter pension, not a support-service cost, so it is not included here.*

BUDGET OUTLOOK AND MODEL COMPARISON

This section brings the first-year transition budget and the long-term financial outlook together and compares the separate-roles model with the cross-trained alternative evaluated earlier. The two models share the same apparatus, facilities, headcount, and one-time transition costs; they differ only in how the two rescue paramedics are employed, which makes the separate-roles model modestly less expensive to operate. The following tables present the separate-roles model in detail and then show, side by side, how the cross-trained model compares on a first-year and a ten-year basis.

TRANSITION AND FIRST-YEAR BUDGET

It is useful to separate the one-time cost of standing up the department from the recurring cost of operating it. One-time transition costs — apparatus, station improvements, initial outfitting, recruitment, and pre-opening payroll — are incurred once, largely before or during the first year, while recurring operating costs are the personnel and operating expenses the Town carries every year thereafter. Distinguishing the two clarifies both the up-front investment the Town must fund and the ongoing budget the department will require.

The report's first-year startup total of approximately $7.94 million already combines both: about $2.54 million in one-time costs (apparatus and station capital, plus initial turnout gear and uniforms) and about $5.40 million in recurring operating costs. The budget below reorganizes those figures on that basis and adds the one-time transition items not separately carried in the startup summary — recruitment and screening, pre-opening payroll for orientation and set-up, a modest records- and technology-setup cost, with the enabling-ordinance and organizational legal work handled within the Town’s existing contract-attorney arrangement (see the Support Services chapter). With those additions, the total first-year outlay is about $8.30 million gross (about $7.93 million net of transport revenue), of which roughly $5.40 million recurs annually.

TRANSITION AND FIRST-YEAR BUDGET — SEPARATE-ROLES MODEL

ONE-TIME TRANSITION COSTS	
Apparatus and vehicles	$1,400,000
Station improvements (interim)	$875,000
Turnout gear and uniforms (initial outfitting)	$260,000
Recruitment, testing, and screening	≈ $100,000
Pre-opening payroll (orientation and set-up)	≈ $250,000
Records, technology, and EMS billing setup	≈ $15,000
Legal, ordinance, and organizational setup	In-town attorney contract
Subtotal — one-time transition	**≈ $2,900,000**
RECURRING FIRST-YEAR OPERATING	
Personnel (salaries, benefits, overtime, out-of-class)	$4,984,085
Non-personnel operating	$417,374
Subtotal — recurring operating	**$5,401,459**
Less: estimated transport revenue	($375,000)
Net recurring operating	**$5,026,459**
TOTAL FIRST-YEAR OUTLAY	
Gross (one-time + recurring operating)	**≈ $8,301,459**
Net of transport revenue	**≈ $7,926,459**

The recruitment and pre-opening-payroll figures are planning estimates that depend on the hiring schedule. The records- and technology-setup line reflects the estimated cost of records-management and EMS-billing software, and the enabling-ordinance and organizational legal work is handled within the Town's existing contract-attorney arrangement rather than as a separate charge, as summarized in the Support Services chapter. Recurring personnel excludes the one-time turnout-gear and uniform outfitting, which is carried as a one-time transition cost — the reason the five-year projection's Year 2 operating cost falls slightly below Year 1.

Because the one-time transition costs are identical under both models, the only first-year difference is recurring personnel. Staffing the two rescue paramedics as EMS-only paramedics rather than Firefighter/Paramedics lowers recurring cost by approximately $158,742, so under the cross-trained model the first-year outlay would be on the order of $8.46 million gross (about $8.09 million net of transport revenue), compared with $8.30 million gross ($7.93 million net) for the separate-roles model.

TEN-YEAR OUTLOOK AND SENSITIVITY

The five-year projection establishes the near-term budget; a ten-year outlook shows the longer-term commitment. The table below extends the separate-roles model through Year 10, applying the same escalation assumptions used in the five-year projection: 4% annually on salaries and benefits and 3.5% on non-personnel costs and transport revenue. The one-time first-year capital drops out after Year 1; the recurring capital line then ramps from $50,000 toward the fully funded replacement reserve of approximately $229,300 per year by Year 5 and holds there, consistent with the Capital Replacement Schedule.

TEN-YEAR FINANCIAL OUTLOOK — SEPARATE-ROLES MODEL

Year	Operating Expenditures	Capital	Total Expenditures	Transport Revenue	Net Cost
Year 1	$5,661,459	$2,275,000	$7,936,459	$375,000	$7,561,459
Year 2	$5,666,911	$50,000	$5,716,911	$388,125	$5,328,786
Year 3	$5,891,428	$110,000	$6,001,428	$401,709	$5,599,719
Year 4	$6,124,849	$170,000	$6,294,849	$415,769	$5,879,080
Year 5	$6,367,528	$229,300	$6,596,828	$430,321	$6,166,507
Year 6	$6,619,836	$229,300	$6,849,136	$445,382	$6,403,754
Year 7	$6,882,150	$229,300	$7,111,450	$460,971	$6,650,479
Year 8	$7,154,871	$229,300	$7,384,171	$477,105	$6,907,066
Year 9	$7,438,411	$229,300	$7,667,711	$493,803	$7,173,908
Year 10	**$7,733,199**	**$229,300**	**$7,962,499**	**$511,086**	**$7,451,413**

Net annual cost rises from about $5.29 million in the first full year of operations to approximately $7.45 million by Year 10 under the base assumptions, and the cumulative ten-year net cost is on the order of $65.1 million. Because that trajectory is sensitive to wage growth in particular — personnel is more than 90% of the operating budget — the table below brackets the ten-year outlook under lower- and higher-growth scenarios.

TEN-YEAR NET COST — STAFFING-MODEL COMPARISON

Year	Separate-Roles Net	Cross-Trained Net	Difference
Year 1	$7,561,459	$7,720,201	$158,742
Year 2	$5,328,786	$5,442,398	$113,612
Year 3	$5,599,719	$5,717,875	$118,156
Year 4	$5,879,080	$6,001,962	$122,882
Year 5	$6,166,507	$6,294,305	$127,798
Year 6	$6,403,754	$6,536,664	$132,910
Year 7	$6,650,479	$6,788,705	$138,226
Year 8	$6,907,066	$7,050,821	$143,755
Year 9	$7,173,908	$7,323,414	$149,506
Year 10	$7,451,413	$7,606,899	$155,486
Ten-year cumulative	**$65,122,171**	**$66,483,244**	**$1,361,073**

The annual difference is largest in the first year and narrows thereafter as it is absorbed into a growing base, but it persists across the full horizon. Cumulatively, the cross-trained model costs about $1.36 million more over ten years, about $66.5 million versus $65.1 million net. That figure is the ten-year price of the added fireground flexibility the cross-trained model provides; the separate-roles model remains the lower-cost option in every year.

TEN-YEAR SENSITIVITY — NET OPERATING COST

Scenario	Assumed Annual Cost Growth	Year-10 Annual Net	10-Year Cumulative Net
Favorable	2.5%	$6,671,116	$61,856,289
Expected (base)	**~ 4.0%**	**$7,450,430**	**$65,122,983**
Difficult	5.5%	$8,359,311	$68,814,090

These ten-year figures are planning projections, not forecasts. Actual results will depend on collective-bargaining outcomes, call volume and transport revenue, inflation, and the Town's capital-funding choices. The scenarios vary the assumed annual growth of net operating cost from Year 2 forward and are illustrative; the favorable and difficult cases are not upper and lower bounds but a reasonable planning range.

FEASIBILITY AND IMPLEMENTATION

The current interlocal agreement for fire and emergency medical services is expected to end, and the Town must select and implement a future service delivery approach. This chapter presents the available service delivery options, staffing models for a Town department, the findings and considerations relevant to the Town's decision, and an implementation plan and timeline if the Town elects to place a municipal department in service.

SERVICE DELIVERY OPTIONS

The Town's decision should be understood in the context of its current circumstances. The Town presently receives fire, rescue, and emergency medical services from the City of Pompano Beach under an interlocal agreement, but Pompano Beach has moved to a “true cost” fee model and has provided notice of its intent to terminate the agreement. As a result, continuing the current arrangement is not a durable option, and the Town must select among the remaining alternatives.

CURRENT COST BASELINE

Under the existing base-fee contract, the Town’s current outlay is approximately $1.54 million in contract Year 3 (the year ending August 2026), rising to approximately $1.62 million in Year 4. Both future paths — a new “true cost” contract and a municipal department — cost substantially more than that baseline. The table below shows the three on a common annual basis, with the municipal figure presented net of estimated transport revenue.

Option	Annual Cost to the Town	Notes
Current contracted base fee (contract Year 3, ending 8/2026)	≈ $1,543,500	The Town’s current actual outlay; rises to ≈ $1,620,675 in Year 4
Contracted “true cost” model (Pompano Beach, going forward)	≈ $3.6M – $4.0M	Basis for the provider’s new pricing; contract is ending
Municipal department — recommended separate-roles model, Year 1	≈ $5.66M gross / ≈ $5.29M net of transport revenue	Rises to ≈ $6.37M gross / ≈ $5.94M net by Year 5

AVAILABLE OPTIONS

Three general options are available. The first is to negotiate a new services contract with another provider, such as a neighboring municipality or Broward County, if one is willing and able to serve the Town. The second is to establish a municipal fire rescue department, as analyzed in this report. The third option, a return to a volunteer or combination model, is not viable given the Town's service demand, the regulatory requirements for advanced life support transport, and contemporary staffing and safety standards. Two providers submitted proposals for the Town's consideration — the Broward Sheriff's Office (BSO) and the City of Fort Lauderdale — which are compared against the municipal option below.

The following table compares the municipal department option with the current contracted model on the principal decision factors. The contracted "true cost" figure reflects Pompano Beach's estimate of $3.6 million trending toward $4 million annually.

SERVICE DELIVERY OPTIONS COMPARISON

Factor	Municipal Department (Separate-Roles Model)	Contracted Service (Current, Ending)
Estimated annual operating cost	~$5.66M in Year 1 (~$5.29M net of transport revenue), rising to ~$6.37M by Year 5	~$3.6M–$4.0M ("true cost")
One-time startup cost	~$7.94M	None
EMS transport revenue offset	~$375,000 annually, retained by the Town	Retained by the provider
Control over service levels and staffing	Full local control	Limited; set by the provider
Administrative and HR burden	Significant; borne by the Town	Minimal
Availability	Requires a 12–18-month stand-up	Not available (termination notice given)

On a recurring basis, the estimated cost of operating a municipal department, net of transport revenue, is somewhat higher in the first year (about $5.29 million under the separate-roles model) than the "true cost" the Town would pay under a contracted model. The municipal department requires a significant one-time capital investment and adds administrative responsibility to Town departments, but it also gives the Town direct control over its service levels and allows it to retain emergency medical transport revenue. Because the current contract is ending, the practical choice is between securing a new contract, if a willing provider exists, and establishing a municipal department; the municipal option is feasible and provides the Town with lasting control over a core public safety service.

The service delivery options above can be evaluated further as governance models, which define not only who provides the service but also how it is organized, funded, and overseen. In addition to a Town-operated municipal department and continued contracted service, a third model is available: an independent special fire control district, a separate unit of local government created under Chapters 189 and 191, Florida Statutes, with its own governing board and, typically, independent ad valorem taxing authority. The following table evaluates the three governance models against statutory compliance, service delivery, administrative and operational considerations, political and community concerns, and fiscal implications.

COMPARISON WITH OUTSIDE PROVIDER PROPOSALS

All options evaluated here deliver the same core level of service: a six-person minimum daily staffing—three personnel on the suppression unit and three on the rescue unit, providing full fire suppression and

Class 1 advanced life support transport from the Town's station. The current provider, both outside proposals, and the municipal department are all built to that standard, allowing a like-for-like cost comparison. The Town received formal proposals from the Broward Sheriff's Office and the City of Fort Lauderdale; the current Pompano Beach arrangement is ending, and its going-forward pricing is reflected in the "true cost" figure below.

Annually, the municipal department is the lowest-cost sustainable option at approximately $5.66 million gross ($5.29 million net of transport revenue), compared with the Fort Lauderdale proposal at approximately $6.82 million and the BSO proposal at approximately $8.31 million per year. Two adjustments are needed for a fair comparison. First, the municipal figure carries a one-time first-year startup investment of approximately $2.28 million in apparatus and station improvements (about $7.94 million in the first year including that capital) that the contract options avoid because the provider supplies the apparatus; over the initial term, this one-time cost is absorbed, and it builds Town-owned assets. Second, the municipal figure reflects the department's operating budget, which now includes the physician medical director and records software; Broward regional dispatch is county-funded, and the Town's contract attorney largely absorbs legal support, so no material support-service cost remains outside the figure. The municipal option also retains EMS transport revenue and the Chapter 175 premium tax, which the current contract does not. As noted in the Executive Summary, this cost advantage also depends on the department's lean staffing and overtime assumptions; a higher relief factor or a larger overtime allowance would raise the municipal figure and narrow the margin over the contracted alternatives.

PROVIDER COST COMPARISON — ANNUAL AND INITIAL TERM

Option	Annual Cost (Year 1)	Initial-Term Total	Town Retains Transport
Municipal department (recommended)	**≈ $5.66M gross / $5.29M net**	**≈ $32.5M gross / $30.5M net (5 yrs)**	**Yes — plus Chapter 175**
City of Fort Lauderdale proposal	≈ $6.82M / ≈ $6.45M net	≈ $35.5M (5 yrs, 6% esc.) / ≈ $32M net	Yes
Broward Sheriff's Office (BSO) proposal	≈ $8.31M / ≈ $7.94M net	≈ $33.0M minimum (4 yrs) / ≈ $30.5M net	Yes
Pompano Beach "true cost" (contract ending)	≈ $3.6M – $4.0M	—	No

Annual figures are Year 1. Municipal figures are from this report's five-year projection (separate-roles model); the municipal initial-term total includes the one-time startup capital and is shown gross and net of estimated transport revenue. Outside-provider figures are drawn from the proposals summarized in the Town's Fire Rescue Provider Discussion materials (Exhibit 2): BSO base annual fee $8,313,425 with a stated four-year minimum of $33,000,000; Fort Lauderdale base annual fee $6,819,191 with a five-year total of $35,458,011 assuming 6% annual escalation. Term lengths differ (BSO: four years; Fort Lauderdale and the municipal projection: five years), so the term totals are not directly comparable.

GOVERNANCE COMPARISON

Criterion	Municipal Department	Contracted Service	Independent Special District
Statutory compliance	Straightforward; established by ordinance under Article VIII home-rule authority and Section 166.021	Straightforward under Section 163.01 interlocal authority, but requires a willing partner agency	More complex; requires creation under Chapters 189/191 and legislative or county approval.
Service delivery	Full local control over service levels, staffing, and standards	Service levels set by the provider; limited Town control, as demonstrated by the ending contract	Independent operation; control resides with the district board rather than the Town
Administrative / Operational	Town assumes full operational and administrative responsibility	Minimal Town burden; the provider performs operations and administration	District maintains its own administration, separate from and partly duplicative of Town functions
Political / community	Direct accountability to the elected Town Commission and responsiveness to residents	Accountability diffused to another jurisdiction, with reduced local voice	Adds a separate layer of government and a separate governing board, diluting Town control
Fiscal	Town bears startup and operating costs and retains transport revenue; funded through the Town budget.	No capital cost and predictable fees, but subject to provider pricing, as the "true cost" increase shows	Independent taxing authority funds the service outside the Town budget, but creates a separate tax and reduces Town fiscal control.

Each path carries a different mix of trade-offs. A municipal department offers the simplest statutory path, the greatest local control over service levels, direct accountability to the Town's elected officials, and retention of transport revenue and the Chapter 175 premium tax, in exchange for the Town assuming operational, administrative, and capital responsibility. Contracting with an outside agency shifts operational and capital responsibility to the provider and avoids the first-year capital investment, in exchange for less direct control over service levels and exposure to future provider pricing; because the current provider has given notice of termination, continued contracting would require a new agreement with the Broward Sheriff's Office, the City of Fort Lauderdale, or another provider. An independent special district would add a separate layer of government and taxing authority. The study finds a municipal department feasible and cost-competitive with the contracted alternatives; the Town Commission must choose among these approaches, and this study is intended to inform that decision.

STAFFING MODEL COMPARISON

This section compares the two staffing models. Both use the same Quint crew (a Captain, a Driver/Engineer, and a Firefighter/EMT) and a Rescue crew led by a Lieutenant. They differ in how the two rescue paramedics are employed: the cross-trained model staffs them as Firefighter/Paramedics, and the separate-roles model staffs them as EMS-only paramedics.

Each approach affects cost, staffing levels, and recruitment differently. The comparison below highlights the main differences so the Town Commission can weigh the tradeoffs.

STAFFING MODEL COMPARISON

	Model 1 – Cross-Trained	Model 2 – Separate Roles
Pros	• Rescue medics are fire-certified and can augment the fireground • More firefighting depth at a working structure fire • Single rescue medic classification (Firefighter/Paramedic)	• Lower overall cost (~$159K/yr less than cross-trained) • Broader candidate pool (single-role EMS-only paramedics) • Clear, separate career paths for fire and EMS
Cons	• Higher overall cost (~$159K/yr more than the separate-roles model) • Smaller labor pool for the rescue (must find Firefighter/Paramedics) • Higher training burden (rescue medics maintain both certificates)	• Rescue paramedics are not fire-certified and cannot augment the fireground • Higher FRS contribution rate for EMS-only personnel (offset by lower base pay) • Separate fire and EMS career tracks to manage

The market for Firefighter/Paramedic remains highly competitive in southern Florida. Several counties and municipalities have open or continuous hiring processes through 2026, with a conservative estimate of 80 to 120 openings or pending positions in the region.

The separate-roles model offers a larger candidate pool by allowing the Town to hire single-role firefighter and EMS-only positions, which could help the new department get established more quickly. It is also the lower-cost option now that both models require 24 personnel to meet the six-person minimum daily staffing, because EMS-only paramedics are compensated below the firefighter/paramedic rate. Once the department is fully staffed and operational, the Town could later consider cross-training the roles if greater deployment flexibility becomes a priority.

SPAN OF CONTROL

An effective organizational structure maintains supervisory spans of control within recognized limits. Incident command and organizational management best practices, including the National Incident Management System, identify an optimal span of control of approximately one supervisor to five subordinates, with a workable range of one to three through one to seven. The proposed organization for the Town's department, the separate-roles model, maintains spans within the workable range at each level.

The Fire Chief would directly oversee the Assistant Chief/Fire Marshal and, through the on-duty company officers, the three operational shifts, resulting in an effective span of about four direct reports, well within the recommended range. The Assistant Chief/Fire Marshal would supervise the fire prevention, plan review, and inspection functions and serve as secondary command, with a limited number of direct reports. On each shift, two company officers share supervision: a Captain leads the three-person Quint crew and a Lieutenant leads the Rescue crew, so each officer's span stays well within the one-to-five optimum. This arrangement is the same in both staffing models. A dedicated emergency medical services supervisor may still be desirable as the department matures, for quality assurance and controlled-substance oversight.

The primary organizational consideration for a department of this size is therefore not span of control, which remains within accepted limits, but command depth and continuity. The structure relies on the Fire Chief to serve as incident commander for major incidents while the on-duty Captain and Lieutenant supervise routine operations, with the Assistant Chief providing backup command during the Chief's absence. This arrangement suits a single-station department but provides limited command redundancy, and the Town should monitor the need for additional command or supervisory capacity, including a dedicated emergency medical services supervisor for quality assurance and controlled-substance oversight, as the department matures.

FINDINGS AND CONSIDERATIONS

If the Town elects to form a municipal fire rescue department, it is achievable but requires deliberate, sequenced implementation. Several required actions are prerequisites to placing the department in service and must be completed before the Town can operate independently, while others can proceed in parallel. Because the current interlocal agreement is expected to end no later than 2027, the Town should treat department establishment as time-sensitive and begin critical-path items as early as possible. The single most significant scheduling constraint is apparatus lead time, as new fire apparatus currently carries build times that can extend well beyond a year; any required apparatus would therefore need to be ordered at the outset.

If the Town forms a department, the analysis indicates the separate-roles model is the more economical approach—staffing the two rescue paramedics as EMS-only paramedics—because it delivers the required level of service at the lowest cost and offers the broader candidate pool of single-role hiring. If the Town prefers fire-certified rescue medics with greater fireground flexibility, it can staff those positions with Firefighter/Paramedics (the cross-trained model) at a modestly higher cost (approximately $159,000 more per year). The following table summarizes the key implementation actions, their priority, and the target timeframe measured from a decision to proceed.

On service level, the separate-roles model is designed to keep the Town's current level of fire and emergency medical service constant: it preserves the existing minimum daily staffing of six—three on the suppression unit and three on the rescue unit—and continues to operate from Station 12. It does not, on its own, improve current response-time performance. The existing system meets the contract standard on 76.6% of responses against a 90% target, and compliance has declined from 87.2% in 2023 to 69.2% in 2025; a new department that inherits the same single station and staffing will inherit the same performance, particularly in the northern annexed area (District 12B), where compliance is 60.1%.

If the Town forms a department, it should also adopt its own measurable response-time standards and monitor performance in the northern area, so service expectations are set locally rather than carried over by default from the ending contract.

KEY IMPLEMENTATION ACTIONS, PRIORITY, AND TIMEFRAME

#	Action	Priority	Target Timeframe
1	Select the staffing model (separate roles recommended) and authorize the department	Critical	Month 0
2	Adopt an ordinance establishing the Fire Rescue Department under the Town's home-rule authority	Critical	Months 0–3
3	Appropriate first-year funding and establish the department budget	Critical	Months 0–3
4	Recruit and appoint a Fire Chief to lead the standup effort	Critical	Months 0–3
5	Order apparatus and vehicles (rescue unit and command vehicles) to accommodate lead times	Critical	Month 0
6	Establish the Chapter 175 firefighter pension plan (and FRS enrollment for EMS-only staff under the alternative model)	Critical	Months 0–6
7	Execute a physician Medical Director agreement	Critical	Months 3–6
8	Obtain a Certificate of Public Convenience and Necessity (COPCN) from Broward County	Critical	Months 3–9
9	Obtain the State ALS provider license through the Florida Department of Health	Critical	Months 6–9
10	Arrange dispatch and communications (PSAP, CAD integration, 800 MHz interoperability)	Critical	Months 3–9
11	Execute automatic-aid and mutual-aid agreements with Broward County and neighboring departments	Critical	Months 3–9
12	Complete interim renovations to Station 12	High	Months 3–12
13	Recruit, hire, and onboard operational and administrative personnel	High	Months 6–12
14	Develop the Standard Operating Procedures and Guidelines and complete initial training	High	Months 6–12
15	Stand up HR, finance, records (NERIS/EMSTARS), and IT systems	High	Months 6–12
16	Engage the Insurance Services Office (ISO) for a Public Protection Classification	High	Months 3–12
17	Establish the EMS transport billing function (CMS enrollment, NPI, vendor or in-house staff)	Medium	Months 9–12
18	Adopt local, measurable response-time standards and monitor performance in the northern area (District 12B)	High	Months 6–12

IMPLEMENTATION PLAN

The implementation can be understood in four phases. In the first phase, the Town makes the policy decision, adopts the enabling ordinance, appropriates funding, appoints a Fire Chief, and immediately orders apparatus so that long build times do not delay the go-live date. In the second phase, the Town completes the regulatory prerequisites that fall on the critical path, including the Medical Director agreement, the COPCN, the state ALS license, dispatch arrangements, and mutual-aid agreements; these determine when the department is legally able to operate and should be pursued in parallel.

In the third phase, the Town recruits and trains personnel, develops its Standard Operating Procedures and Guidelines, and establishes the human resources, finance, records, and billing infrastructure needed to support operations. In the final phase, the department completes state and ISO inspections, places apparatus and personnel in service, and begins transport billing.

Should the Town elect to proceed, a twelve-to-eighteen-month implementation period measured from the decision to proceed is a reasonable target, recognizing that apparatus availability may extend this timeline and that the critical-path licensing actions would need to begin promptly to preserve continuity of service when the current agreement ends.

The twelve-to-eighteen-month target assumes that recruitment and apparatus procurement proceed without material delay, and both carry real risk of slippage. Apparatus build times can extend well beyond a year, and recruiting a full operational complement in a competitive South Florida market may take longer than planned — the lateral pool of displaced Pompano Beach personnel assumed as a near-term source may prove smaller or slower to materialize than the schedule anticipates. If either the fleet or the workforce is not ready by the target go-live date, the Town cannot place the department in service on schedule and would need a service-continuity bridge, a short extension or transitional arrangement with the current or a neighboring provider, to avoid any gap in fire and emergency medical coverage. Such a bridge carries its own cost. The table below brackets that cost at a planning level, scaled to how long the go-live date slips and to which provider bridges the gap. The Commission should therefore treat the twelve-to-eighteen-month period as a planning target rather than a guarantee: the analysis supports moving forward, but the critical-path licensing, recruitment, and apparatus actions should begin immediately to preserve the widest possible margin against delay.

ESTIMATED SERVICE-CONTINUITY BRIDGE COST BY DELAY

Go-Live Slip	Estimated Bridge Cost (Planning Range)	Basis
3 months	≈ \$0.9M – \$2.1M	Low: current-provider true-cost rate; high: outside-provider (BSO) rate
6 months	≈ \$1.8M – \$4.2M	Scales with the length of the delay
12 months	≈ \$3.6M – \$8.3M	Approximately one year of bridged provider service

The range reflects continued service priced from the current provider's going-forward "true cost" rate (approximately $3.6–4.0 million per year, roughly $300,000–335,000 per month) at the low end to an outside provider's proposal rate (up to approximately $8.31 million per year) at the high end. Because the current provider has signaled its intent to exit, the higher end is more likely, and a bridge would more likely take the form of a short arrangement with a neighboring provider. The Town would also continue to carry pre-opening payroll for any officers, trainers, and line personnel already hired during the delay. The Town should confirm actual bridge pricing with the bridging provider once the transition approach is set.

APPENDICES

APPENDIX A: SALARY BENCHMARKING

This appendix documents the basis for the personnel salary ranges used in the feasibility study. Each sworn rank is compared against the current adopted pay schedules of four comparable South Florida departments, including the Town's current service provider, the City of Pompano Beach. The comparison confirms that the report's planning salaries fall within the prevailing market for every rank.

REPORT PLANNING SALARIES BY RANK

Position	Beginning Annual Salary	Ending Annual Salary (Year 4)
Captain	$102,000	$114,736
Lieutenant	$92,575	$104,134
Driver / Engineer	$82,000	$92,239
Firefighter / Paramedic	$75,000	$84,365
Firefighter / EMT	$65,000	$73,116
EMS-only Paramedic	$63,000	$70,866

Beginning salaries reflect entry pay; ending salaries reflect the rate after four years of service (three annual 4% steps). The EMS-only Paramedic classification applies to the separate-roles model, in which the two rescue paramedics are single-role, non-firefighter positions; it is benchmarked against EMS/paramedic pay rather than the sworn firefighter ranks above.

COMPARISON TO COMPARABLE DEPARTMENTS — ANNUAL BASE SALARY RANGE (MINIMUM–MAXIMUM)

Position	Report Beginning	Pompano Beach	Coral Springs	Fort Lauderdale	Coral Gables
Captain	$102,000	$81,596–$124,181	$74,112–$130,151	$101,413–$119,520	$77,433–$137,444
Lieutenant	$92,575	$74,009–$112,634	$66,258–$118,318	$86,623–$111,979	$75,178–$120,761
Driver / Engineer	$82,000	$67,128–$102,162	$63,423–$111,366	$80,141–$103,533	$72,988–$108,144
Firefighter / Paramedic	$75,000	$60,887–$92,666 *	$65,678–$106,064	$64,897–$95,151 †	$70,862–$102,995
Firefighter / EMT	$65,000	$60,887–$92,666 *	$59,092–$88,240	$64,897–$95,151 †	—

* Pompano Beach maintains a single Firefighter classification ($60,887–$92,666); paramedic certification is paid as a supplement above base. † Fort Lauderdale pays Firefighter and Paramedic/Firefighter on the same base range; paramedic duty is a supplement. Effective dates: Pompano Beach and Coral Springs, October 2025; Coral Gables, FY 2026; Fort Lauderdale, October 2023.

FINDINGS

- In every rank, the report's starting salary falls within the adopted pay range of all four comparable departments, generally at the minimum to lower-middle of those ranges—appropriate entry pay for a newly formed department, with room to advance through the steps as personnel gain seniority.
- The comparison includes the Town's current provider, the City of Pompano Beach: the report's figures for every rank fall within Pompano Beach's current pay ranges, so the planning salaries align with the compensation the Town's service is built on today.
- Coral Springs uses the same rank structure as the separate-roles model (Firefighter/EMT, Firefighter/Paramedic, Driver/Engineer, Lieutenant, Captain), providing a direct, like-for-like reference; the report's figures track its step minimums closely.
- Because these are collectively bargained municipal schedules that escalate annually, the report's beginning figures are conservative relative to where the market will sit over the implementation period.

SOURCES

City of Pompano Beach Classification Plan by Title (revised October 2025); City of Coral Springs–Parkland Fire Department IAFF collective bargaining agreement, wage schedule effective October 1, 2025; City of Fort Lauderdale Local 765 IAFF collective bargaining agreement, Appendix A wage schedule effective October 1, 2023; City of Coral Gables Fire Department IAFF collective bargaining agreement (2020–2026), FY 2026 step schedule. Municipal firefighter pay is set through collective bargaining and escalates by contract; figures reflect the most recent schedules available and should be refreshed at adoption.

Agenda Item No: 18.a.

Town Commission Agenda Item Report

Meeting Date: September 23, 2026
Submitted By: Lucila Lang, Finance Director
Submitting Department: Finance
Item Type: Resolution
Agenda Section:RESOLUTIONS – PUBLIC COMMENTS

Subject Title: RESOLUTION 2026-37: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, AMENDING THE 2025/2026 FISCAL YEAR BUDGET IN ACCORDANCE WITH THE ATTACHED EXHIBIT "A"; AUTHORIZING APPROPRIATIONS AND EXPENDITURES IN ACCORDANCE WITH THE 2025/2026 FISCAL YEAR BUDGET AS AMENDED; PROVIDING FOR CONFLICTS AND AN EFFECTIVE DATE.

Explanation: The Town operates on a fiscal year beginning October 1 and ending September 30. Each year, the Town Commission adopts the annual budget at the second public hearing held in September. As the fiscal year concludes, staff reviews actual revenues and expenditures and prepares budget amendments to align the budget with actual results. Pursuant to Florida Statutes § 166.241, all necessary amendments must be completed within 60 days after the close of the fiscal year.

Staff is requesting Commission approval of the following amendments to the FY26 Annual Budget:

Recognition of additional revenues and expenditures in the following categories:

General Fund:

- Funding from the State of Florida-Emergency Supplemental Funding
- Additional miscellaneous revenues
- Additional Insurance Reimbursement
- Interest Income
- Emergency Medical Services
- Advertisements
- Temporary Salaries

Fire Fund

- City of Pompano Beach Fire Rescue expenditures

Capital Fund

- Funding from the State of Florida
- Resilient Florida Program

Parking Fund

- Interest Income

Exhibit "A" to the attached resolution includes additional details and identifies the specific department(s) for the above-mentioned amendments for FY25-26.

Recommendation: Approve Resolution 2026-37 amending fiscal year 2025-2026 budget.

Exhibits:
1. Resolution 2026-37 Budget Amendment
2. Exhibit "A" : FY 2025-26 EOY -Budget Amendment

RESOLUTION NO. 2026-37

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, AMENDING THE 2025/2026 FISCAL YEAR BUDGET IN ACCORDANCE WITH THE ATTACHED EXHIBIT "A"; AUTHORIZING APPROPRIATIONS AND EXPENDITURES IN ACCORDANCE WITH THE 2025/2026 FISCAL YEAR BUDGET AS AMENDED; PROVIDING FOR CONFLICTS AND AN EFFECTIVE DATE.

WHEREAS, the Town Manager has made recommendations to the Town Commission, which require amendment of the 2025/2026 Fiscal Year budget; and

WHEREAS, the Town Commission, in accordance with the requirements of Section 166.241, Florida Statutes, wishes to amend the 2025/2026 Fiscal Year Budget for the transfer of said funds consistent with the recommendations of the Town Manager.

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

Section 1: **Recitals.** The foregoing "Whereas" clauses are hereby ratified and confirmed as being true and correct and incorporated herein by this reference. All exhibits attached hereto are hereby incorporated herein.

Section 2: **Budget Amended.** The Town Commission of the Town of Lauderdale-By-The-Sea, Florida, hereby amends the 2025/2026 Fiscal Year Town Budget as set forth in Exhibit "A."

Section 3. **Appropriations and Expenditures.** The appropriations and expenditures set forth in Exhibit "A" are hereby approved.

Section 4. **<u>Implementation.</u>** The Town Administration is directed to effectuate the appropriations and expenditures reflected in Exhibit "A" by necessary transfers.

Section 5. **<u>Conflicts.</u>** All prior resolutions or parts thereof in conflict herewith are repealed to the extent of such conflict.

Section 6. **<u>Effective Date.</u>** This Resolution shall become effective immediately upon passage and adoption.

PASSED AND ADOPTED on this 23rd day of September 2026.

____

MAYOR EDMUND MALKOON

Attest:

____

Melissa Vasami, Town Clerk

APPROVED AS TO FORM:

____

Susan L. Trevarthen, Town Attorney

FY 2025/2026 Budget Amendment

REVENUES

Exhibit A to Resolution 2026-37

Fund	Department / Project Number	Current Budget	Proposed Budget	Variance	Explanation
001-General	380200-Appropriated Fund Balance	$ 2,607,943.00	$ 2,991,844.00	$ 383,901.00	Budgetary amendment from appropriate fund balance to cover Emergency Medical Services Expenditures
	334930-Emergency Supplemental Funding	$ -	$ 6,224.00	$ 6,224.00	Budgetary amendment to recognize Funding from State of Florida- Emergency Supplemental Funding
	369100-Miscellaneous Revenues	$ 10,000.00	$ 65,894.00	$ 55,894.00	Budgetary amendment to recognize additional miscellaneous revenues
	322400-Sign Permits	$ -	$ 1,840.00	$ 1,840.00	Budgetary amendment to recognize Sign Permits revenues
	369901-Insurance Reimbursement	$ 15,000.00	$ 33,645.00	$ 18,645.00	Budgetary amendment to recognize additional Insurance Reimbursement
	361100- Interest Earnings	$ 500,000.00	$ 516,496.00	$ 16,496.00	Budgetary amendment to recognize additional interests
115-Fire	380203-Appropriation From Fire Fund	$ 150,000.00	$ 776,998.00	$ 626,998.00	Budgetary amendment from appropriate Fire Fund to cover Pompano Beach Fire Rescue Expenditures
300-Capital	380200-Appropriated Fund Balance	$ 700,000.00	$ 455,055.00	$ (244,945.00)	Budgetary amendment to recognize Funding from the State of Florida
	334929-Friedt Park Funding	$ -	$ 200,000.00	$ 200,000.00	Budgetary amendment to recognize Funding from the State of Florida for Friedt Park
	334933-Resilient Florida Program (DEP)	$ -	$ 55,173.00	$ 55,173.00	Budgetary amendment to recognize Funding from the State of Florida for Resilient Florida (DEP) Program
310- Parking	361100-Interest Earnings	$ -	$ 38,441.00	$ 38,441.00	Budgetary amendment to recognize Investment Interests
	Total Revenues			**$ 1,158,667.00**	

EXPENDITURES

Fund	Department / Project Number	Current Budget	Proposed Budget	Variance	Explanation
001- General	511200- Visitor Center (500311 Advertisements)	$ 6,795.00	$ 2,653.00	$ (4,142.00)	Budgetary amendment to recognize expenditure for advertisements
	513000-Administration (500121 Temporary Salaries/Interns)	$ 15,000.00	$ -	$ (15,000.00)	Budgetary amendment to eliminate budgeted Temporary Salaries /Interns
	519100-Tourism & Community Outreach (500311 Advertisements)	$ 13,000.00	$ 17,142.00	$ 4,142.00	Budgetary amendment to recognize expenditures for advertisements
001- General	523000-Emergency Medical Services (500345 Contractual Services)	$ 1,440,000.00	$ 1,938,000.00	$ 498,000.00	Budgetary amendment to recognize Emergency Medical Services Expenditures
115-Fire					
	500345-Contractual Services	$ 2,160,000.00	$ 2,936,998.00	$ 776,998.00	Budgetary amendment to recognize Contractual Services Expenditures
	500624- Capital Outlay -Building Improvement	$ 150,000.00	$ -	$ (150,000.00)	Budgetary amendment to eliminate budgeted amount for Contractual Services Expenditures
300- Capital	576305- Resilient Florida Program (500630)		$ 10,228.00	$ 10,228.00	Budgetary amendment to recognize Resilient Florida Program Expenditures
310-Parking	500345- Contractual Services	$ 542,500.00	$ 580,941.00	$ 38,441.00	Budgetary amendment to recognize investment interests
	Total Expenditures			**$ 1,158,667.00**	