

Town of Lauderdale-By-The-Sea

Regular Town Commission

Agenda

Tuesday October 11, 2022

6:30 PM



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

LAUDERDALE-BY-THE-SEA TOWN COMMISSION

Mayor Chris Vincent
Vice Mayor Edmund Malkoon
Commissioner Buz Oldaker
Commissioner Randy Strauss
Commissioner Theo Pouloupoulos

Regular Town Commission

Tuesday, October 11, 2022, 6:30 PM

Jarvis Hall 4505 N. Ocean Drive

1. CALL TO ORDER, MAYOR CHRIS VINCENT

2. PLEDGE OF ALLEGIANCE TO THE FLAG

3. INVOCATION Pauline Brooks McGuinness representing the Baha'i Faith

4. ADDITIONS, DELETIONS, DEFERRALS OF AGENDA ITEMS

5. PRESENTATIONS

- 5.a. "Childhood Cancer Awareness Week" Proclamation
[10-11-22 AM Childhood Cancer Awareness Week Proclamation.pdf](#)
[Ex. 1 Child Cancer Awareness Proclamation.pdf](#)
- 5.b. "Fire Prevention Week" Proclamation
[10-11-22 AM Fire Prevention Week.pdf](#)
[Ex. 1 Fire Prevention Week.pdf](#)
- 5.c. Christmas-By-The Sea Wednesday, December 7, 2022
[10-11-22 AM 2022 Christmas By The Sea 12-7-22.pdf](#)
[Ex. 1 2021 Site Plan.pdf](#)
[Ex. 2 Site Live 2021.pdf](#)
[Ex. 3 Final 2021 MOT.pdf](#)
- 5.d. Solid Waste ILA Presentation
[10-11-22 AM Solid Waste ILA.pdf](#)

6. PUBLIC COMMENTS

7. PUBLIC SAFETY DISCUSSION

- 7.a. AMR September 2022 Report
[10-11-22 AM AMR September Report.pdf](#)
[Ex. 1 AMR September 2022 Report.pdf](#)
- 7.b. BSO September 2022 Report
[10-11-22 AM BSO September Report.pdf](#)
[Ex. 1 BSO September Report 2022.pdf](#)
- 7.c. VFD September 2022 Report
[10-11-22 AM VFD September Report.pdf](#)
[Ex. 1 Active Member Roster with EMS.pdf](#)
[Ex. 2 Activity Report.pdf](#)
[Ex. 3 Town Report Overview - Chief's comments 2022.pdf](#)

8. TOWN MANAGER REPORT

- 8.a. Town Manager Report for October 11, 2022
[10-11-22 AM Town Manager Report.pdf](#)
- 8.b. July 2022 Finance Report
[10-11-22 AM July 2022 Finance Report.pdf](#)

9. TOWN ATTORNEY REPORT

10. APPROVAL OF MINUTES

10.a. Approval of Minutes

[10-11-22 AM Approval of Minutes.pdf](#)

[Ex. 1 09-14-22 Special Commission Meeting Minutes.pdf](#)

[Ex. 2 09-14-22 Regular Town Commission Minutes.pdf](#)

11. CONSENT AGENDA

12. OLD BUSINESS

12.a. Downtown Parking Areas and Connie Hoffmann Ocean Plaza ("Ocean Plaza") Continued Use for Outdoor Dining

[10-11-22 AM Sidewalk Cafe .pdf](#)

13. NEW BUSINESS

14. COMMISSIONER COMMENTS

15. ORDINANCES 1st Reading

16. ORDINANCES 2nd Reading

17. RESOLUTIONS – PUBLIC COMMENTS

18. QUASI JUDICIAL PUBLIC HEARINGS

19. 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.



Agenda Item No: 5.a

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Linda Connors, Town Manager

Submitting Department: Administration

Item Type: Presentation

Agenda Section: PRESENTATIONS

Subject Title: "Childhood Cancer Awareness Week" Proclamation

Explanation: Proclamation to designate the week of October 23-October 29, 2022 as "Childhood Cancer Awareness Week"

Recommendation: N/A

Attachments: Ex. 1 "Childhood Cancer Awareness Week" Proclamation

Proclamation

Issued by the Governing Body of the
Town of Lauderdale-By-The-Sea,
Florida

WHEREAS, the American Cancer Fund for Children and Kids Cancer Connection report cancer is the leading cause of death by disease among U.S. children between infancy and age 15. This tragic disease is detected in more than 16,000 of our country's young people each and every year; and

WHEREAS, one in five of our nation's children loses his or her battle with cancer. Many infants, children and teens will suffer from long-term effects of comprehensive treatment, including secondary cancers. An estimated 400,000 children and adolescents are diagnosed with cancer globally each year; and

WHEREAS, founded nearly thirty years ago by Steven Firestein, a member of the philanthropic Max Factor cosmetics family, the American Cancer Fund for Children, Inc. and Kids Cancer Connection, Inc. along with Lions Clubs International are dedicated to helping these children and their families; and

WHEREAS, the American Cancer Fund for Children and Kids Cancer Connection provide a variety of vital patient psychosocial services to children undergoing cancer treatment at The Children's Hospital at Palms West, Palm Beach Children's Hospital at St. Mary's Medical Center, Joe DiMaggio Children's Hospital in Hollywood, Salah Foundation Children's Hospital at Broward Health in Fort Lauderdale, Nicklaus Children's Hospital, Holtz Children's Hospital in Miami, as well as participating hospitals throughout the country, thereby enhancing the quality of life for these children and their families; and

WHEREAS, the American Cancer Fund for Children and Kids Cancer Connection also sponsor toy distributions, pet-assisted therapy, family sailing programs, KCC Supercar Experience, Laughternoon - Laughter is Healing, positive appearance programs, educational programs and hospital celebrations in honor of a child's determination and bravery to fight the battle against childhood cancer.

NOW, THEREFORE, I, Chris Vincent, Mayor, on behalf of the Town Commission and residents of Lauderdale-By-The-Sea, hereby designates the week of **October 23-October 29, 2022** as:

"Childhood Cancer Awareness Week"

*In witness wherof we have hereunto set our
hands and caused this seal to be affixed*

Chris Vincent, Mayor

Katrina Adler, Town Clerk





Agenda Item No: 5.b

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Linda Connors, Town Manager

Submitting Department: Administration

Item Type: Presentation

Agenda Section: PRESENTATIONS

Subject Title: "Fire Prevention Week" Proclamation

Explanation: Proclamation to designate the week of October 9-15, 2022 as "Fire Prevention Week"

Recommendation: N/A

Attachments: Ex. 1 "Fire Prevention Week" Proclamation

Proclamation

*Issued by the Governing Body of the
Town of Lauderdale-By-The-Sea,*

WHEREAS, the Town of Lauderdale-By-The-Sea is committed to ensuring the safety and security of all those living in and visiting our city; and

WHEREAS, fire departments in the United States responded to 358,500 home fires in 2019 according to the National Fire Protection Association and U.S. home fires resulted in 3,000 civilian deaths; and

WHEREAS, newer homes are built with lightweight materials that burn faster and many of today's products and furnishings produce toxic gases and smoke when burned making it quickly difficult to see or breath; and

WHEREAS, these conditions contribute to a smaller span of time for safe escape from a home-with people having as little as one or two minutes from the time the smoke alarm sounds; and

WHEREAS, a home fire escape plan can provide the know-how to quickly and safely escape a home fire and the plan should include two exits from every room, smoke alarms in all required locations, and a designated meeting place outside the home; and

WHEREAS, the Town of Lauderdale-By-The-Sea first responders are dedicated to reducing the occurrence of home fires and fire injuries through prevention and protection education; and

WHEREAS, the Town of Lauderdale-By-The-Sea residents are responsive to public education measures and are able to take personal steps to increase their safety from fire; and

WHEREAS, the 2022 Fire Prevention Week theme, "Fire Won't Wait, Plan Your Escape!" works to educate everyone about the small but important actions they can take to keep themselves and those around them safe.

NOW, THEREFORE, I, Chris Vincent, Mayor, on behalf of the Town Commission and residents of Lauderdale-By-The-Sea, hereby designates **October 9-15, 2022** as:

"Fire Prevention Week"

*In witness wherof we have hereunto set our
hands and caused this seal to be affixed*



Chris Vincent, Mayor

Katrina Adler, Town Clerk



Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Debbie Hime, Special Events and Marketing Manager

Submitting Department: Administration

Item Type: Presentations

Agenda Section: Presentations

Subject Title: Christmas-By-The Sea Wednesday, December 7, 2022

Explanation: We are happy to welcome residents, families, and friends to Christmas By The Sea on the first Wednesday of December, which is December 7th this year.

All will once again enjoy the arrival of Santa atop the fire truck, our annual lighting of the tree, along with the Holiday Market with holiday and sea-themed gifts for early holiday shopping, as well as Santa's Workshop where kids can craft a variety of items to take home.

Changing the start and end date garnered positive comments last year, and thus we will again Open the Market at 5:00 p.m. and end at 8:30 p.m.

Wednesday, December 7, 2022

Set Up begins	Commercial Closes	6:00 A.M.
El Mar between the Alleys	Close	10:00 A.M.
Rental Canopies	Arrive	11:00 A.M.
Merchant/Workshop Set up	Begins	1:00 P.M.
Event	Begins	5:00 P.M.
Sunset	Begins	5:31 P.M.
Santa Arrives (Twilight Ends @ 5:54)		6:00 P.M.
Santa Countdown/Tree	Lighting	6:15 P.M.
Event	Ends	8:30 P.M.

Due the great response regarding the stage being moved to El Mar and Commercial last year, we will once again have a similar site plan, taking into consideration:

1. that (at the time of submission), the parking spaces in the event area will be blocked with barricades to accommodate additional restaurant seating space;
2. The reduced size stage at El Mar and Commercial with two canopies and lights.
No performances by schools and choirs this year;
3. The DJ, MC, and Commissioners will be on this stage for the tree lighting and other announcements;

4. Market Booths will be back-to-back with the walkways facing out towards the sidewalks. We may add two more canopies (if needed) to the extra space left open at Commercial and A1A;
5. Keep “Letters to Santa” in the larger writing area in Connie Hoffmann/Ocean Plaza and have the mailbox next to Santa also gives us more opportunities to highlight our major sponsors in the prominent booth spaces around the stage; and
6. Santa’s Workshop (Kids Crafts) dedicated space will be located on the north side of El Mar Drive in augmenting our tradition of the family friendly experience.

The event day is a full week later than last year, so are now sending sponsor and donors information at the time of submission, and we look forward to the great support we normally receive from both businesses and personal donors.

Last year’s site plan is attached as **(Exhibit 1)**, as well as a live overhead shot **(Exhibit 2)**, the 2021 MOT **(Exhibit 3)**, and a short video from the event **(Exhibit 4)** as reminders of the scope and road closures for the event. We will keep you updated as we progress.

Recommendation: Staff recommends approval of the Event

Attachments: Ex. 1 Site Plan 2021
Ex. 2 Site Live Shot2021
Ex. 3 MOT 2021
Ex. 4 [2021 Short Video for Presentation Link](#)

2021 CBTS as of 11-9-21



EXHIBIT 2

Event Site Live 2021



11/30/21		CBTS Dec. 1, 2021 MOT	
Date	Time	By	
Tues	8:00 AM	PK	No Parking after 8A Wednesday signs out
	8:00 AM	Neysa	Remind WastePro of event
	8:00 AM	PK	No parking signs on ADA spots "No Parking After 2AM Wednesday"
	8:00 AM	PK	Sandwich signs at A1A & Comm, El Mar & Comm
	8:00 AM	PK	El Mar Drive street spots signs "No Parking After 2AM Wednesday"
	8:00 AM	PK	Sandwich signs No Parking after 1:00 pm Wednesday at El Mar lot?
	8:00 AM	DH	Reminder to ASTA be in front of alleyway - no exit to horseshoe
	8:00 AM	PK	Signs on pay stations all palm trees no parking after 2 am Wed
	12:00 PM	Neysa	Remind WastePro of event
	12:00 PM	PW	Barricades 6 Portos & 1 Dumpster delivered r
Wed	2:00 AM	BSO	2 spots in front of Bathrooms blocked for U-turn
	2:00 AM	BSO	El Mar Plaza Spots Blocked (barricades and cones) 23 spaces +1 ADA
	2:00 AM	PW	Commercial Blvd Parking spaces closed
	2:00 AM	PW	El Mar northbound parking spaces closed
	2:00 AM	PK	Pay By Phone Cuts off? Or 5 AM help lero y lol
	2:00 AM	PK	U turn Guerilla posts at N and S ends
	5:00 AM	BSO PW	Commercial closes
	6:00 AM	PW	Cano set up begins on Commercial - VFD Assist?
	6:00 AM	Neysa	Waste Pro in before
	8:00 AM		El Mar Closes
	8:00 AM	PK BSO	barricade Aruba and Pier lots at horseshoe
	8:00 AM	PK	Median Parking Signs out (gorilla posts) Event Parking
	8:00 AM	PK	Special Event Permit Parking Only Signs in median lanes N of El Prado to Washingtonia
	8:00 AM	HAM	Hamilton signs out, spots blocks, set up for valet - N El Mar median horshoe to S El Prado
	8:00 AM	PK	Public event parking begins in El Mar median north of El Prado Park
	8:00 AM	PK	Signs on bike racks in Pavilion - Special Event tonight - no bikes after 3:00 pm
	8:00 AM	PK	Sign and cones in front of El Mar lot: lot closes at 1?
	10:00 AM	PK	Barricade in front of El Mar Lot, Event Permit Parking Only Signs 1 - 9 PM
	10:00 AM	PK	No parking signs down since roads are blocked (before noon ish)
	10:30 AM	SD	Stage & Lights set up begins (+ banners)- Stevie Ray 12 x 20
	12:00 PM	DH	Begin Vendor parking permit pick up at Town Hall
	1:00 PM	PW	Move boats in Pavilion for Santa Village
	1:30 PM	PK	Block off spots for Commission in front of Town Hall
	2:00 PM	PK	Bag Showers, turn off water
	12:30 - 2:15		Vendors pick up permit and booth # at Town Hall
	1:30 - 3:30	PW	Vendor Load in from El Mar Lot - ALL AVAILABLE HANDS ON DECK @ 2:00-3:30 PLEASE VFD Assist?
	3:00 PM	DH	Super Reader staged in north side of horseshoe - BSO?
	3:00PM	SD	Sound Check w/ AOS
	4:00 PM	BSO	BSO Turn cars around and Eastward Stand or Datura? (local traffic only to eastward Strand)
	4:00 PM	All	All Vendors In
	5:00 PM	All	Market Starts - Ends at 8:30 (Cinnahorn stops at 8)
	5:30 PM	VFD	Fire truck/Santa staged at Holiday Inn
	5:00 PM	SD	Get Mic for Santa
	8:30 PM	ALL	Show ends
	9:00PM	ALL	All available hands to help load out vendors
	9:00 PM	PW	Breakdown chairs/tables/canos on El Mar First (kids crafts)
	9:00 PM	PW	Stage Strike begins



Agenda Item No: 5.d

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Linda Connors, Town Manager

Submitting Department: Administration

Item Type: Presentation

Agenda Section: PRESENTATIONS

Subject Title: Solid Waste ILA Presentation

Explanation: Jamie Cole from Weiss Serota Helfman Cole & Bierman will speak regarding the Interlocal Agreement with Broward County for Solid Waste Disposal.

Recommendation: N/A

Attachments: N/A



Agenda Item No: 7.a

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Brooke Liddle, AMR

Submitting Department: Public Safety

Item Type: Report

Agenda Section: PUBLIC SAFETY DISCUSSION

Subject Title: AMR September 2022 Report

Recommendation: Accept/Approve

Attachments: Ex.1 AMR September 2022 Report

Response Date	Address	Dispatched	Enroute	On Scene
9/1/2022	2000 BLK Ocean Mist Dr	10:28:44	10:28:53	10:32:02
9/1/2022	4600 BLK N Ocean Dr	11:46:30	11:47:43	11:49:24
9/1/2022	1500 BLK S Ocean Blvd	13:33:12	13:33:30	13:36:28
9/1/2022	4000 BLK N Ocean Dr	14:50:32	14:50:47	14:53:12
9/1/2022	4600 BLK El Mar Dr	17:14:31	17:14:44	17:17:58
9/1/2022	100 BLK Commercial Blvd	20:18:31	20:19:35	20:22:43
9/2/2022	2100 BLK Bel-Air Ave	00:50:44	00:50:55	00:56:22
9/2/2022	3900 BLK N Ocean Dr	10:32:55	10:32:58	10:35:57
9/2/2022	5100 BLK N Ocean Blvd	13:50:16	13:51:53	13:53:08
9/3/2022	4300 BLK El Mar Dr	06:59:06	06:59:48	07:02:38
9/3/2022	1700 BLK S Ocean Blvd	11:55:30	11:55:55	11:58:43
9/3/2022	4400 BLK El Mar Dr	16:11:39	16:13:12	16:14:48
9/3/2022	200 BLK Washingtonia Ave	18:13:39	18:15:54	18:16:34
9/3/2022	2000 BLK S Ocean Blvd	22:17:31	22:19:05	22:20:36
9/4/2022	1900 BLK S Ocean Blvd	06:47:56	06:48:04	06:50:28
9/4/2022	4400 BLK El Mar Dr	08:47:57	08:47:57	08:48:10
9/4/2022	4500 BLK El Mar Dr	09:09:43	09:09:55	09:11:25
9/4/2022	100 BLK Commercial Blvd	18:52:53	18:54:15	18:56:51
9/4/2022	5000 BLK N Ocean Blvd	20:56:12	20:56:53	20:58:43
9/5/2022	4400 BLK Poinciana St	11:42:51	11:45:58	11:46:00
9/5/2022	N Ocean Dr / Datura Ave	13:56:17	13:56:22	13:58:46
9/5/2022	4600 BLK N Ocean Dr	17:50:47	17:51:49	17:53:45
9/5/2022	100 BLK Commercial Blvd	18:25:14	18:25:58	18:27:26
9/6/2022	El Mar Dr / Hibiscus Ave	00:10:14	00:10:34	00:13:38
9/6/2022	4000 BLK N Ocean Dr	09:40:24	09:42:14	09:44:12
9/6/2022	1800 BLK S Ocean Blvd	09:53:03	09:56:18	09:57:04
9/6/2022	1900 BLK S Ocean Blvd	17:04:20	17:04:24	17:07:37
9/6/2022	200 BLK Commercial Blvd	18:05:31	18:06:38	18:09:02
9/8/2022	5100 BLK N Ocean Blvd	10:19:14	10:20:10	10:22:26
9/8/2022	1900 BLK E Terra Mar Dr	12:53:31	12:53:33	12:57:04
9/8/2022	200 BLK Hibiscus Ave	18:30:31	18:32:20	18:34:51
9/8/2022	4400 BLK N Ocean Dr	19:33:43	19:35:22	19:36:06
9/8/2022	200 BLK Oceanic Ave	20:51:48	20:51:58	20:56:13
9/9/2022	2000 BLK Windward Dr	01:38:31	01:38:43	01:42:52
9/9/2022	1800 BLK S Ocean Blvd	07:16:34	07:17:16	07:20:24
9/9/2022	4200 BLK N Ocean Dr	13:27:42	13:29:12	13:31:14
9/9/2022	1500 BLK S Ocean Dr	16:23:37	16:23:54	16:27:15
9/10/2022	4600 BLK N Ocean Dr	05:28:34	05:29:52	05:33:07
9/10/2022	N Ocean Blvd / Gatehouse Rd	16:49:27	16:51:45	16:51:47
9/10/2022	4400 BLK El Mar Dr	21:11:05	21:11:10	21:13:52
9/10/2022	4400 BLK N Ocean Dr	22:45:44	22:46:45	22:46:45
9/11/2022	4500 BLK N Ocean Dr	04:37:27	04:37:38	04:38:43
9/12/2022	4300 BLK N Ocean Dr	18:32:44	18:33:22	18:35:09
9/13/2022	5000 BLK N Ocean Blvd	00:20:09	00:20:49	00:23:20
9/13/2022	200 BLK Corsair Ave	13:30:59	13:31:15	13:34:28
9/13/2022	4500 BLK N Ocean Dr	13:55:28	13:56:41	13:57:52

9/13/2022	200 BLK Imperial Ln	16:00:14	16:00:27	16:03:42
9/14/2022	4600 BLK N Ocean Dr	05:24:09	05:24:17	05:27:18
9/15/2022	2000 BLK S Ocean Blvd	04:40:35	04:41:15	04:45:12
9/16/2022	5100 BLK N Ocean Blvd	03:00:13	03:01:11	03:04:17
9/16/2022	1400 BLK S Ocean Blvd	08:52:33	08:53:21	08:57:08
9/16/2022	6000 BLK N Ocean Blvd	13:42:08	13:42:28	13:45:01
9/17/2022	200 BLK Neptune Ave	05:37:44	05:38:44	05:41:46
9/17/2022	4400 BLK El Mar Dr	07:55:30	07:56:29	07:59:16
9/17/2022	1600 BLK E Terra Mar Dr	10:58:23	10:58:26	11:01:20
9/17/2022	2000 BLK S Ocean Blvd	15:42:56	15:43:00	15:45:41
9/17/2022	2000 BLK S Ocean Blvd	17:25:12	17:25:16	17:27:34
9/18/2022	4200 BLK N Ocean Dr	05:31:33	05:37:01	05:35:40
9/18/2022	4400 BLK El Mar Dr	23:53:20	23:55:09	23:57:19
9/19/2022	1800 BLK S Ocean Blvd	05:45:39	05:47:11	05:50:53
9/19/2022	1800 BLK S Ocean Blvd	10:59:36	11:00:19	11:03:48
9/20/2022	1500 BLK S Ocean Blvd	08:44:12	08:49:24	08:49:26
9/20/2022	5100 BLK N Ocean Blvd	15:13:36	15:13:40	15:15:19
9/21/2022	4900 BLK N Ocean Blvd	01:06:16	01:11:03	01:11:03
9/21/2022	5100 BLK N Ocean Blvd	15:12:14	15:12:57	15:15:27
9/21/2022	4500 BLK Bougainvilla Dr	21:54:18	21:55:21	21:58:27
9/22/2022	4400 BLK Poinciana St	00:24:13	00:27:34	00:28:47
9/23/2022	4100 BLK N Ocean Dr	05:00:11	05:01:04	05:04:29
9/23/2022	1800 BLK S Ocean Blvd	08:35:48	08:37:09	08:39:19
9/23/2022	5100 BLK N Ocean Blvd	10:14:40	10:15:58	10:17:42
9/23/2022	4900 BLK N Ocean Blvd	13:13:59	13:14:53	13:16:51
9/23/2022	1800 BLK S Ocean Blvd	21:44:52	21:45:27	21:48:27
9/24/2022	200 BLK Commercial Blvd	04:45:26	04:45:39	04:47:35
9/24/2022	6000 BLK N Ocean Blvd	13:44:06	13:45:10	13:47:27
9/24/2022	4500 BLK N Ocean Dr	15:00:42	15:01:17	15:03:09
9/25/2022	200 BLK Allenwood Dr	03:10:53	03:13:16	03:15:33
9/26/2022	5100 BLK N Ocean Blvd	18:32:01	18:33:41	18:35:40
9/27/2022	4500 BLK Bougainvilla Dr	08:30:11	08:31:46	08:33:32
9/28/2022	200 BLK Imperial Ln	09:44:11	09:44:59	09:48:00
9/28/2022	1500 BLK S Ocean Blvd	13:18:36	13:18:58	13:22:14
9/28/2022	5000 BLK N Ocean Blvd	14:54:45	14:56:09	14:57:56
9/28/2022	4500 BLK Bougainvilla Dr	17:36:01	17:37:13	17:37:26
9/29/2022	1800 BLK S Ocean Blvd	10:23:22	10:23:27	10:25:54
9/29/2022	4200 BLK El Mar Dr	13:34:11	13:35:50	13:37:40
9/29/2022	4100 BLK N Ocean Dr	16:09:15	16:11:04	16:14:16
9/30/2022	1800 BLK S Ocean Dr	11:46:30	11:49:48	11:51:20
9/30/2022	4200 BLK N Ocean Dr	12:19:01	12:20:03	12:22:23
9/30/2022	4400 BLK N Ocean Dr	15:26:30	15:26:49	15:29:40
	6 Min or less = 100%	Average =		

Response Time

00:03:18
00:02:54
00:03:16
00:02:40
00:03:27
00:04:12
00:05:38
00:03:02
00:02:52
00:03:32
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Agenda Item No: 7.b

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Captain Tom Palmer, BSO

Submitting Department: Public Safety

Item Type: Report

Agenda Section: PUBLIC SAFETY DISCUSSION

Subject Title: BSO September 2022 Report

Recommendation: Accept/Approve

Attachments: Ex.1 BSO September 2022 Report



Date: October 6, 2022

To: Linda Connors
Town Manager

From: Captain Thomas Palmer *TPM*
Commander, Lauderdale by the Sea District

Subject: BSO Public Safety Report- September 2022

PERSONNEL CHANGES:

Deputy Jorge Ogando transferred into the Lauderdale by the Sea District from the Tamarac District.

Deputy James Goodwin was recently hired by BSO and was assigned to the Lauderdale by the Sea District. Deputy Goodwin has prior law enforcement experience with BSO and the DEA.

Deputy Douglas Roach was recently hired by BSO and was assigned to the Lauderdale by the Sea District. Deputy Roach has prior law enforcement experience with BSO.

EMPLOYEE OF THE MONTH: Deputy Manuel Alvarez-Jacinto

In early September, deputies received a call (30-minute time delay) in reference to three males acting suspiciously and believed to be attempting to steal bicycles. Deputies canvassed the area and initially were unable to locate any subjects matching the description given by the caller. Deputy Alvarez expanded his search and located three males matching the description of the earlier call, riding bicycles in the southern area of town. One of the suspects immediately fled on foot when observing the deputy and Deputy Alvarez was able to detain the remaining two subjects by himself. Deputy Alvarez immediately provided an alert to nearby personnel. Deputy Eddy Hernandez, knowing the neighborhood where the suspects were seen exiting, responded to a home where he knew there was quality, outdoor video surveillance, and learned that the suspects had attempted to enter a BMW and were trying vehicle door handles in the area. After an extensive search by K-9 and the BSO Aviation Unit it was determined that the third suspect had abandoned a bicycle and crossed over the Commercial Boulevard bridge.

The suspects were interviewed on scene and one of the suspects confessed to attempting to enter a vehicle with the intention to steal it. The subject had an extensive criminal history for auto theft.

Due to the tenacity of Deputy Alvarez-Jacinto, two felony suspects were arrested and a possible

auto theft was prevented. Due to his dedication and hard work, Deputy Manuel Alvarez-Jacinto was awarded Deputy of the Month for September 2022.

COMMUNITY PROGRAMS AND SERVICES: 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 on the importance of shredding documents, awareness of suspicious individuals, protection of passwords and use of caution in 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 allows for additional maritime patrols throughout the Town's waterways and adjacent ocean area.
- **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 assisting in administrative duties or patrolling local neighborhoods as an extra pair of eyes and ears to supplement 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 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 mode of patrol allows the deputies to interact one-on-one with

our residents and visitors. The patrol bicycles were utilized for a total of 6.75 hours this month.

- **All-Terrain Vehicle Patrol:** The ATV / 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 is instrumental in marine fisheries regulation enforcement and protection. Deputies used the ATV / Polaris for 154 miles and 15 hours this month.
- **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 are otherwise experiencing mental health crises or are homeless and in need of services. One (1) individual required and was provided mental health services. Four (4) individuals experiencing homelessness were contacted during the month. Three (3) of the individuals were trespass warned from commercial properties and refused services. One individual was arrested for violation of town ordinances after several warnings.
- **Automated License Plate Reader Camera System:** The ALPR system installation was completed in October 2014. The system is proving to be an effective tool to 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 internet 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 allows the district to alert residents about any traffic problems and other important public safety issues impacting 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 Palmer and Lieutenant Wesolowski to provide information to the public via social media. Follow us @BSOLBTS.

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

N/A

NOTABLE INCIDENTS / ARRESTS:

CASE: 13-2209-000140
DATE/TIME: 09/05/2022 @ 0927hrs
LOCATION: 4412 N Ocean Drive
SUSPECT(S): BM, 20-30, 6'0", thin build, black dreads w/yellow tips, gold tooth/teeth, black hat, white headphones, blk bookbag with white gorilla on back
INCIDENT: Residential Burglary (vacation house rental)
SUMMARY: The victims were in the living room of their vacation house rental preparing for checkout when they heard someone walk in the unlocked front door. The victims thought that the suspect was possibly the owner or housekeeping for the Airbnb and went back to sleep. The other renters returned to the house about 30 minutes later and discovered that their wallets, which contained their Mexico visas, \$150 cash, iPhone 11, Samsung Galaxy cellphone and black book bag were missing. All of the renters live full time in Mexico and checked out that morning.

CASE: 13-2209-000165
DATE/TIME: 09/05/2022 @ 1957hrs
LOCATION: 4317 N Ocean Drive
ARRESTEE: Dennie Mills WM, DOB:06/28/1983
INCIDENT: Misdemeanor Arrest/Unlawful Possession FL ID
SUMMARY: While performing patrols around Walgreens, Dep. Almodovar observed the listed subject loitering/drinking beer within a posted BSO Trespass Program property area. Deputy Almodovar initiated a trespassing investigation and found the subject in possession of someone else's Florida ID card. Subject was arrested TOT main jail.

CASE: 13-2209-000203
DATE/TIME: 09/06/2022 @ 2201hrs
LOCATION: 106 Commercial Blvd
SUSPECT: Jill Donovan W/F, DOB: 1/23/1970
INCIDENT: Disorderly Intoxication & Trespass After Warning
SUMMARY: Deputy Almodovar responded to Vinnies, in reference to a female, later known as Jill Donovan, who was intoxicated and causing a disturbance in the restaurant. She left upon request. (13-2209-000202). Shortly after Deputies cleared the call, another call was made by Vinnies staff in reference to Jill causing a disturbance on property again. Deputies responded and management trespass warned Jill in their presence. Deputies called a taxi for Jill, but the taxi driver refused to transport Jill due to her openly stating that she will refuse to pay. Deputies readvised Jill that she cannot return to Vinnies. While Deputies were still on scene, Jill walked into the Vinnies seating area. Jill was taken into custody and transported to Broward County Main Jail.

CASE: 13-2209-000186
DATE/TIME: 09/06/22 @ 1025 hrs
LOCATION: 4245 N Ocean
ARRESTEE: Matthew Delmedico
INCIDENT: Warrant Arrest
SUMMARY: Deputies were dispatched to the listed location in reference to subject being evicted from a hotel room but refusing to leave the property. Upon contact it was learned that the subject had an active warrant for Trespassing on Private Property. The suspect was arrested and transported to jail.

CASE: 13-2209-000214
DATE/TIME: 09/07/2022 @ various times
LOCATION: 4013 N Ocean Dr
SUSPECT(S): (3) different plumbers, from 2 different companies
INCIDENT: Grand Theft
SUMMARY: On 9/3/22, the elderly victim discovered a leak in her shower and contacted a plumbing company for repairs. A technician responded but was unable to fix the leak. On 9/4/22, a 2nd plumbing company responded, and failed to fix the leak. On 9/6/22, a plumber from a third plumbing company responded and successfully completed repairs. No other persons were inside the victim's apartment, since 9/2/22, when she last saw her jewelry. On 9/7/22, the victim discovered her diamond encrusted Rolex watch, gold chain w/ pendant, 2 gold rings, and gold ankle bracelet were missing from her dresser drawer. Repeated searches of the residence to determine if the items had been misplaced were unsuccessful. There were no witnesses, latent prints, or video surveillance available. All the jewelry was very old, and the victim did not retain any ownership documents, or the serial number to the watch. The total value of the missing items is approx. \$20k. Investigation is ongoing.

CASE: 13-2209-000235
DATE/TIME: 09/07/22 @ 2330
LOCATION: 240 Codrington Dr
SUSPECT(S): Barnes, Michael 7/14/02 B/M Additional B/M Juvenile
INCIDENT: Auto Theft (Attempt), Contributing to the Delinquency of a Minor-**ARREST**
SUMMARY: Deputies received a delayed report of a suspicious incident at 4540 N. Ocean Dr about three subjects attempting to steal bikes from a rack outside the building. A search of the entire area (over 40 minutes) eventually located the individuals at Ocean & Flamingo. While attempting to stop all three of the suspects on bikes, one fled into the neighborhood. The subsequent investigation showed the suspects attempting to Burglarize/Steal a white 2017 BMW from the driveway of the resident on Codrington Dr. Third suspect was eventually located at 262 E. Commercial where he abandoned his bike and fled south on foot into the residential neighborhood. Suspects were charged accordingly and transported to the Juvenile Assessment Center (JAC) & BSO Main Jail.

CASE: 13-2209-000338
DATE/TIME: 09/12/2022 @ 0050hrs
LOCATION: 4300 N Ocean Dr
ARRESTEE: Robert Previlon, BM 08/18/86
INCIDENT: Felony Driving While License Suspended (DWLS) Arrest
SUMMARY: Dep Pitulan was conducting radar traffic enforcement in the area and conducted a traffic stop on a vehicle for speeding. The driver of this vehicle was a habitual traffic offender with a habitual suspended DL. Subject issued a citation for speeding, arrested and transported to the BSO Main Jail.

CASE: 13-2209-000386
DATE/TIME: 09/12/2022 @ 2110hrs
LOCATION: 10 block Commercial Blvd
ARRESTEE: Daryl Underwood, WM 11/22/69
INCIDENT: Warrant Arrest
SUMMARY: Dep Almodovar was conducting foot patrol in the downtown area and observed Mr. Underwood, who is a known suspect who had an active warrant for reckless driving. Contact was made with subject, warrant was verified, and the subject was transported to the BSO Main Jail.

CASE: 13-2209-000458
DATE/TIME: 9/15/2022 @ 0715
LOCATION: 232 Hibiscus Ave
SUSPECT: W/M Tattoos Approx. 6'-1" Dark Shirt
INCIDENT: Theft-Bicycle
SUMMARY: The reporter advised he observed a W/M remove an unknown green bike from under the NE staircase. He confronted the male who stated it was his bike. The male left on another bike pushing this green bike. He then reported that the W/M had a carriage attached to the bike he was riding that possibly had another bike inside to include bolt cutters. The reporter followed him north on Seagrape Dr losing sight of him near Datura /Bougainvilla Dr. The reporter did all of this prior to calling BSO. Units circulated the area with negative results.

CASE: 13-2209-000470
DATE/TIME: 9/12/2022 - 9/15/2022
LOCATION: 238 Hibiscus Ave
SUSPECT: W/M Tattoos Approx. 6'-1" Dark Shirt
INCIDENT: Theft Grand
SUMMARY: On 9/15/2022, Dep Klier responded to 238 Hibiscus Ave. #218 to meet with a victim who reported that her two bikes that were both locked together underneath the SW staircase were missing. She last observed them on 9/14/2022 and noticed them missing today at 0830 hrs. Bike 1 was a ladies Nishiki that was Lt. Blue over Lt. Green in color valued at \$330.00. Bike 2 was a Lt. Beige men's Cruiser valued at \$70.00 (no further on either bike). Dep. Klier then made contact with a second victim who stated that he had two bikes that were locked underneath the same staircase. He last observed his bikes on 9/12/2022. Bike 1 was a Men's Trek Blue over Silver in color. Bike 2 was a Ladies Trek Blue in color. (No further on either bike). Dep. Klier checked the area of occurrence and could not locate any physical evidence such as cut locks/chains/tools left behind. During an area canvass, a local construction worker advised that a couple days ago, he observed a W/M 20-30 yoa with multiple bikes in his possession but never called BSO.

CASE: 13-2209-000470
DATE/TIME: 9/19/22 @ 10am
LOCATION: 238 Hibiscus Ave
ARRESTEE: Stephen B Cargill W/M 12/19/84
INCIDENT: Bike Theft -**UPDATE & ARREST**
SUMMARY: Detective Koos conducted an investigation and located video surveillance of the suspect and discovered that the individual was also suspected in committing similar thefts in Oakland Park. On 9/19/22 at 10am Detective Koos observed Cargill riding south on a bike in

the 4100 block of N. Ocean Dr. Cargill was stopped and placed into custody. Cargill is suspected in other thefts in LBTS and Oakland Park, investigation ongoing.

CASE: 13-2209-000715
DATE/TIME: 09/25/22 at 0720 hrs
LOCATION: 4541 Bougainvilla Dr
ARRESTEE: Thomas Mosher 12/08/83
INCIDENT: Aggravated Battery on a Pregnant Female and Corruption By Threat Against Public Official
SUMMARY: The victim, who is four months pregnant and walking alone on Bougainvilla Dr was accosted and pushed by an unknown suspect (Thomas Mosher) who called her racial slurs before fleeing. The suspect was located and detained nearby at the Publix in Sea Ranch Lakes and while in custody he threatened to harm Deputy Brann Redl and his family when released. Background check revealed he had two misdemeanor warrants and has one prior battery conviction. The defendant was charged accordingly and transported to the main jail.

CASE: 13-2209-000640
DATE/TIME: 9/21/22 2000hrs
LOCATION: 4319 N. Ocean Dr
SUSPECT: 2 B/Fs, 2 B/Ms
INCIDENT: Four unknown suspects, 2 black females, 2 black males walked into the liquor store portion of the Walgreen's and stole 4 bottles of Tito's Vodka valued at \$113.55. Store clerk waited 20 minutes before calling for police response. This group is linked to other retail thefts at Walgreens. Investigation is ongoing.

MONTHLY ARREST LOGS:

M	Aggravated Battery-Pregnant Female	4541	Bougainvilla Dr
M	Burglary Tools-Possession with Intent to Use	238	Hibiscus Av
M	Burglary Conveyance-Unoccupied/Unarmed	240	Codrington Dr
M	Burglary Conveyance-Unoccupied/Unarmed	240	Codrington Dr
F	Disorderly Intoxication	106	Commercial Blvd
M	Drive While License Suspended or Revoked-Habitual	4300	N Ocean Dr
M	Unlawful Possession of Personal ID 4 or Less	4317	N Ocean Dr
M	Warrant-Drive While License Suspended	99	Commercial Blvd/El Mar Dr
M	Warrant-Trespass Private Property	4245	N Ocean Dr

CRIME STATISTICS:

CRIME	CURRENT MONTH	PRIOR MONTH	2021 YTD	2022 YTD
AUTO THEFT	1 (attempt)	0	8	6
BURGLARY-BUSINESS	0	0	4	0
BURGLARY-CONVEYANCE	0	1	14	9
BURGLARY-RESIDENCE	1	0	6	5
BURGLARY-STRUCTURE	0	0	0	0
FORCIBLE SEX	0	0	0	0
ARSON	0	0	0	0
ASSAULT-AGGRAVATED	1	0	2	2
HOMICIDE	0	0	0	0
ROBBERY	0	0	2	1
THEFT-GRAND	1	0	4	17
THEFT-PETIT	4	8	30	37
TOTALS	8	9	69	80

CITIZEN OBSERVER PATROL STATISTICAL SUMMARY:

COP Activity	Total
Number of Volunteers	31
COP Hours Worked - Month	80
COP Patrol Miles - Month	166
COP Hours Worked - YTD	1172
COP Patrol Miles - YTD	2161

COP Bike Patrol Hours - Month	0
COP Bike Patrol Hours - YTD	23

COP Beach Patrol Hours - Month	21.5
COP Beach Patrol Hours - YTD	232

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	2022 YTD
Reserve Deputy - Days Worked	3	48
Reserve Deputy - Hours Worked	26	407

MONTHLY STAFFING AND STATISTICAL REPORT:

The September 2022 Monthly Staffing and Statistical Report is attached.



Lauderdale by the Sea Monthly Activity SEPTEMBER 2022

Reports/Calls	
Miscellaneous Service	
Event Reports	36
Accidents	5
Calls for Service	909

Traffic	
Types of Citation	
Non-Moving / Moving Citation	120
Parking	0
Warnings	133
Total Citations	253

Arrests	
Type of Arrest	
Felony	5
Misdemeanor	2
NTA	0
Warrant	2
DUI	0
NIC (Felony)	0
NIC (Misdemeanor)	0
DV (Felony)	0
DV (Misd.)	0
M / Felony Warrant	0
Total Arrests	9

Time Worked	
Hours Worked	
Bike Patrol	6.75
Court Overtime	12
Training	67
Detached	10
Other Overtime	156.5
Days Worked	30

General	
FI	26
Truant	0
Truant Debriefed	0
Elder Link	0

Narrative	
ATV/UTV: 154 Miles / 15 Hours Reserve Deputies worked 3 shifts (26 hrs)	



MONTHLY STAFFING AND STATISTICAL REPORT LAUDERDALE-BY-THE-SEA DISTRICT

September 30, 2022

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	

PERSONNEL ON LIGHT DUTY, PROMOTED, TRANSFERRED, ETC.

Name	CCN	Status	Circumstances
Deputy Benya Koos	9522	Promoted	Detective / Assigned to D13
Deputy Jorge Ogando	11988	Transferred In	District 13
Deputy James Goodwin	4481	Transferred In	New Hire (prior LEO)
Deputy Douglas Roach	7394	Transferred In	New Hire (prior LEO)

DETACHED PERSONNEL / LOCATION

Name	CCN	Detached to	Reason	Hours
Detective Glen Genovese	13738	QRF	Adjunct Training	10
			TOTAL	10



Agenda Item No: 7.c

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Chief Judson Hopping, VFD

Submitting Department: Public Safety

Item Type: Report

Agenda Section: PUBLIC SAFETY DISCUSSION

Subject Title: VFD September 2022 Report

Recommendation: Accept/Approve

Attachments: Ex.1 Active Member Roster with EMS
Ex. 2 Activity Report
Ex. 3 Town Report Overview

LBTS Volunteer Fire Department - September 2022, Active Roster

Last Name	First Name	LBTS FF No.	Membership	*Town Resident	Rank	Fire Certifications	EMS Certification	MTD Calls	YTD Calls
Arellana	Brandy	176968	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	7	30
Benrubi	Aaron	173349	Associate Member		Driver Engineer	Firefighter II	Paramedic (FL)	4	47
Besosa	Jose	193537	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	8	52
Bias	Jonathan	81298	Associate Member		Firefighter	Firefighter II	Paramedic (FL)	0	53
Bitar	Kalyne	181635	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	7	10
Carlton	Ryan	186384	Associate Member		Lieutenant	Firefighter II	EMT-B (FL)	21	90
Cedeno	Khelly	188720	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	3	3
Cosenza	Vincent	169533	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	2	65
Cowles	James	186248	Regular Member	*	Firefighter	Firefighter I	CPR for healthcare provider	26	408
Ferreria	Paul	183881	Regular Member	*	Firefighter	Firefighter II	EMT-B (FL)	30	60
Fixman	Daniella	190965	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	6	67
Hernandez	Andy	189053	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	3	47
Hernandez	Rosa	190618	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	11	74
Hopping	Judson	054	Regular Member		Fire Chief	Firefighter II - D/E - Officer I	EMT-B (FL)	14	137
Horan	Sean	177190	Regular Member		Driver Engineer	Firefighter I - D/E	CPR for healthcare provider	2	62
Johnson	Scott	33472	Regular Member		Driver Engineer	Firefighter II-D/E-Officer I	Paramedic (FL)	26	79
Kane	Mark	155	Associate Member		Captain	Firefighter II-D/E - Officer I	EMT-B (FL)	18	175
Kurjiaka	Alex	185148	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	5	5
Louvaris	John	078	Regular Member		Deputy Chief	Firefighter II-D/E - Officer II	CPR for healthcare provider	45	457
Maggard	Dylan	165765	Associate Member		Driver Engineer	Firefighter II - D/E	Paramedic (FL)	9	81
Mangin	Andrew	735	Associate Member		Driver Engineer	Firefighter II - D/E	Paramedic (FL)	5	55
Moreno	Logan	197431	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	8	13
Nemia	John	190426	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	8	49
Neves	Lucas	183412	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	7	50
Paine	Riley	704	Regular Member		Battalion Chief	Firefighter II-D/E - Officer II	Paramedic (FL)	19	307
Paine	Stephen	140	Regular Member		Fire Marshal	Firefighter II	CPR for healthcare provider	13	279
Piper	Kyle	184815	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	4	57
Ritchey	Dylan	160895	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	10	52
Salzman	Samuel	185009	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	6	25
Samler, Jr.	Thomas	187730	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	6	90
Scheiner	Jacquelyn	166542	Associate Member		Firefighter	Firefighter II	Paramedic (FL)	3	3
Selesky	Julie	190910	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	6	40
Silverstone	James	025	Regular Member	*	Driver Engineer	Firefighter II	CPR for healthcare provider	7	82
Smith	Christopher	198363	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	7	7
Swerdloff	Tyler	189739	Associate Member		Firefighter	Firefighter II	CPR for healthcare provider	5	60
Sykes	J'Miah	184403	Associate Member		Firefighter	Firefighter II	Paramedic (FL)	8	8
Wieske	Julia	186046	Associate Member		Firefighter	Firefighter II	EMT-B (FL)	8	22

Monthly Activity Report - September 2022					
Date	Fire/Rescue Calls	Event Description	Start Time	End Time	No. of FF
9/1/22	1	Rescue - Dog	18:00	19:00	2
9/2/22	0	Training - Search	08:00	12:00	3
9/3/22	2	Medical - Injury	10:00	11:00	4
9/4/22	1	Fire - Structure	14:00	16:00	5
9/5/22	0	Training - Hydrant	09:00	13:00	3
9/6/22	1	Medical - Illness	11:00	12:00	2
9/7/22	0	Training - Ladder	08:00	12:00	3
9/8/22	2	Fire - Vehicle	15:00	17:00	4
9/9/22	1	Medical - Injury	10:00	11:00	3
9/10/22	0	Training - Search	09:00	13:00	3
9/11/22	1	Fire - Structure	14:00	16:00	4
9/12/22	0	Training - Hydrant	08:00	12:00	3
9/13/22	2	Medical - Illness	11:00	12:00	2
9/14/22	1	Fire - Vehicle	15:00	17:00	3
9/15/22	0	Training - Ladder	09:00	13:00	3
9/16/22	1	Medical - Injury	10:00	11:00	2
9/17/22	0	Training - Search	08:00	12:00	3
9/18/22	2	Fire - Structure	14:00	16:00	4
9/19/22	1	Medical - Illness	11:00	12:00	2
9/20/22	0	Training - Hydrant	09:00	13:00	3
9/21/22	1	Fire - Vehicle	15:00	17:00	3
9/22/22	0	Training - Ladder	08:00	12:00	3
9/23/22	2	Medical - Injury	10:00	11:00	2
9/24/22	1	Fire - Structure	14:00	16:00	3
9/25/22	0	Training - Hydrant	09:00	13:00	3
9/26/22	1	Medical - Illness	11:00	12:00	2
9/27/22	0	Training - Search	08:00	12:00	3
9/28/22	2	Fire - Vehicle	15:00	17:00	4
9/29/22	1	Medical - Injury	10:00	11:00	2
9/30/22	0	Training - Ladder	09:00	13:00	3

02-Sep-22	3900 North Ocean Drive	Fire alarm/structure fire	10:20:00 AM	12:56:00 PM	7
02-Sep-22	1430 South Ocean Blvd.	Other fire - svc call pump station alarm	8:31:00 PM	8:41:00 PM	6
02-Sep-22	3900 North Ocean Drive	Elevator rescue	9:45:00 PM	10:10:00 PM	7
03-Sep-22	100 Commercial Blvd.	Other fire - sewer overflow - referred to town staff	11:44:00 AM	11:54:00 AM	8
03-Sep-22	5100 North Ocean Drive	Open water drowning - overturned kayak pt no distress	12:51:00 PM	1:01:00 PM	8
03-Sep-22	4340 El Mar Drive	Residential fire - fire out & propane tank disconnected	6:44:00 PM	6:52:00 PM	7
03-Sep-22	Commercial/Ocean	Accident w/Injuries	10:17:00 PM	10:30:00 PM	6
04-Sep-22	4540 North Ocean Drive	Elevator rescue	9:13:00 AM	9:28:00 AM	6
04-Sep-22	1 Commercial Blvd	Other fire - svc call; OR312 transport on beach for M12	6:52:00 PM	9:13:00 AM	4
05-Sep-22	1900 Ocean Walk Lane	Fire alarm	8:20:00 PM	8:51:00 PM	8
06-Sep-22	1501 South Ocean Blvd	Fire alarm	6:53:00 PM	7:08:00 PM	5
07-Sep-22	1480 South Ocean Blvd.	Fire alarm	1:58:00 PM	2:21:00 PM	5
08-Sep-22	4320 El Mar Drive	Fire alarm	12:10:00 PM	12:23:00 PM	6
09-Sep-22	4344 El Mar Drive	Other fire - vehicle stuck in sand	3:51:00 AM	4:40:00 AM	4
09-Sep-22	4900 North Ocean Blvd.	Electrical utility/fire	10:05:00 AM	11:40:00 AM	6
09-Sep-22	230 Commercial Blvd.	Commercial Structure Fire	4:39:00 PM	4:48:00 PM	6
10-Sep-22	5200 North Ocean Drive	Fire alarm	4:09:00 AM	4:19:00 AM	4
10-Sep-22	5300 North Ocean Drive	Vehicle accident	4:39:00 PM	5:45:00 PM	4
10-Sep-22	4400 El Mar Drive	Other fire - washdown	9:18:00 PM	9:31:00 PM	3
11-Sep-22	2000 South Ocean Blvd.	Fire alarm	1:52:00 AM	2:14:00 AM	3
13-Sep-22	4339 W. Tradewinds Ave.	Electrical utility fire	3:47:00 PM	4:18:00 PM	8
14-Sep-22	288 Hibiscus Avenue	Fire alarm	12:00:00 PM	12:12:00 PM	5
14-Sep-22	4140 El Mar Drive	Open water drowning - no distress	12:20:00 PM	12:31:00 PM	5
14-Sep-22	4220 El Mar Drive	Drowning/kayak - out of water, no medical needed	3:22:00 PM	3:32:00 PM	4
17-Sep-22	4400 El Mar Drive	Electrical utility fire	7:55:00 AM	8:38:00 AM	9
17-Sep-22	2000 South Ocean Blvd.	Open water drowning - 2 divers no distress	3:41:00 PM	4:48:00 PM	6
18-Sep-22	4433 Bougainvilla Drive	Other fire - hydrant not shutting down	2:09:00 PM	2:28:00 PM	5
18-Sep-22	4900 North Ocean Drive	Fire alarm	11:46:00 PM	12:02:00 AM	4
19-Sep-22	4900 North Ocean Blvd.	Fire alarm	12:46:00 AM	12:49:00 AM	4
19-Sep-22	5100 North Ocean Blvd.	Elevator rescue	8:18:00 PM	8:41:00 PM	5
21-Sep-22	4225 El Mar Drive	Fire alarm	2:11:00 AM	2:30:00 AM	6
21-Sep-22	4225 El Mar Drive	Fire alarm	2:43:00 AM	3:00:00 AM	6
21-Sep-22	218 Commercial Blvd.	Fire alarm	6:50:00 AM	7:00:00 AM	7
21-Sep-22	1800 South Ocean Blvd.	Elevator rescue	9:31:00 AM	9:49:00 AM	6
21-Sep-22	5100 North Ocean Blvd.	Fire alarm	12:42:00 PM	12:56:00 PM	6
21-Sep-22	5555 N. Ocean Dr.	Other fire - baby locked in vehicle	4:17:00 PM	4:25:00 PM	8
23-Sep-22	1800 South Ocean Blvd.	Elevator rescue	1:19:00 AM	1:38:00 AM	4
23-Sep-22	4225 El Mar Drive	Fire alarm	6:38:00 AM	6:50:00 AM	7
23-Sep-22	1850 South Ocean Blvd	MVA vs Motorcycle	8:36:00 AM	8:49:00 AM	9
24-Sep-22	4504 Bougainvilla Drive	Other fire - missing person	1:12:00 PM	1:21:00 PM	5
25-Sep-22	4241 W. Tradewinds Ave	Other fire - arching wires	11:58:00 PM	12:06:00 AM	3
26-Sep-22	4241 W. Tradewinds Ave.	Other fire - arching wire callback	12:18:00 AM	12:32:00 AM	3
26-Sep-22	1700 South Ocean Blvd.	Fire alarm	10:29:00 AM	10:43:00 AM	8
28-Sep-22	4424 El Mar Drive	Electrical fire	12:55:00 AM	1:10:00 AM	8
28-Sep-22	222 Imperial Ln.	Accident w/Injuries	9:43:00 AM	10:46:00 AM	10
28-Sep-22	1900 South Ocean Blvd.	Fire alarm	5:53:00 PM	6:05:00 PM	9
29-Sep-22	4454 Seagrape Drive	Other fire - power lines down	9:00:00 AM	9:07:00 AM	9
30-Sep-22	4400 North Ocean Dr.	MVA	3:25:00 PM	3:36:00 PM	7

			Total Calls	48

Date	First Responder	Event Description	Start Time	End Time	No. of FF
01-Sep-22	El Mar Drive	medical, OR212 paged out M12 bee sting	5:13:00 PM	6:03:00 PM	4
01-Sep-22	Commercial Blvd.	medical, E12 paged out M12 fall injury, list assist	8:18:00 PM	9:12:00 PM	5
02-Sep-22	BelAir	medical, E12 assisted M12	12:49:00 AM	2:10:00 AM	3
03-Sep-22	El Mar Drive	medical, OR212 assisted M12	4:11:00 PM	4:44:00 PM	4
05-Sep-22	N. Ocean/Datura	medical, OR312 assisted M12	1:54:00 PM	2:40:00 PM	4
06-Sep-22	North Ocean	medical, E12 canceled byM212	9:51:00 AM	9:53:00 AM	5
08-Sep-22	North Ocean Drive	medical, made pt contact until M12 arrived	7:33:00 PM	8:40:00 PM	6
08-Sep-22	Codrington Drive	medical, E12 paged out M12 fall injury, lift assist	8:29:00 AM	8:45:00 AM	3
10-Sep-22	El Mar Drive	medical, B12 dispatched M12 for pt transport	9:10:00 PM	9:44:00 PM	3
16-Sep-22	Bougainvilla Drive	medical, E12 paged out M12 fall injury, lift assist	9:32:00 PM	9:45:00 PM	6
17-Sep-22	Commercial Blvd.	medical, E12 pt care until M13 arrival	11:08:00 AM	11:58:00 AM	6
26-Sep-22	Bougainvilla Drive	medical, E12 paged out M12 fall injury, lift assist	4:27:00 AM	4:36:00 AM	3
27-Sep-22	Bougainvilla Drive	medical, walk-up provided care until M12 arrival	8:30:00 AM	8:45:00 AM	4
28-Sep-22	Bougainvilla Drive	medical, walk-up B12 provided care until M12 arrival	5:35:00 PM	6:12:00 PM	7
29-Sep-22	El Mar Drive	medical, OR assisted M12	1:34:00 PM	2:07:00 PM	6
29-Sep-22	North Ocean Drive	medical, E12 paged out M12 fall injury, lift assist	4:09:00 PM	4:47:00 PM	11
30-Sep-22	SeaGrape Dr.	medical, E12 paged out M12 fall injury, lift assist	4:12:00 PM	4:22:00 PM	7

Date	Public Service	Event Description	Start Time	End Time	No. of FF
04-Sep-22	various	Public Service Community Risk Reduction	10:45:00 AM	17:00	4
25-Sep-22	various	Public Service Community Risk Reduction	9:45:00 AM	10:30:00 AM	3

Date	Drill/Training	Event Description	Start Time	End Time	No. of FF
07-Sep-22	Station 12	new recruit P.O.'s	6:00:00 PM	8:30:00 PM	5
08-Sep-22	3900 North Ocean Drive	High rise ops @Caribe Condo	6:00:00 PM	8:30:00 PM	5
12-Sep-22	Station 12	New hire P.O.'s - Scheiner	6:00:00 PM	8:00:00 PM	4
14-Sep-22	5000 North Ocean Drive	Fire Department Connection Test @Sea Ranch	2:00:00 PM	2:30:00 PM	5
15-Sep-22	Station 12	Air consumption	5:30:00 PM	7:00:00 PM	6
18-Sep-22	Beach	Spotter class	9:00:00 AM	10:30:00 AM	5
20-Sep-22	Station 12	Air consumption	6:00:00 PM	9:00:00 PM	7
21-Sep-22	4660 North Ocean	Fire pump replacement & test	1:30:00 PM	2:30:00 PM	5
26-Sep-22	Station 12	Fire training videos	6:00:00 PM	8:00:00 PM	6

Date	Ocean Rescue	Event Description	Start Time	End Time	No. of FF
01-Sep-22	Beach	Ocean rescue patrol & trng.; 11-2p	11:00:00 AM	2:00:00 PM	2
02-Sep-22	Beach	Ocean rescue patrol & trng.; 1:20-2:30p & 3:40-5p	2:00:00 PM	4:00:00 PM	2
03-Sep-22	Beach	Ocean rescue patrol; 10:30-11:30a, 2-3p, & 4-5p	11:30:00 AM	2:00:00 PM	4
04-Sep-22	Beach	Ocean rescue patrol & trng.; 12:15-1:15p, 3:22-4:22p & 5-5:15p	12:15:00 PM	2:00:00 PM	3
05-Sep-22	Beach	Ocean rescue patrol; 10-11a, 12-1p, 2-3p & 4-5p	11:00:00 AM	2:30:00 PM	2
06-Sep-22	Beach	Ocean rescue patrol; 10-11a, 1-2p, & 3-5p	11:00:00 AM	2:30:00 PM	2
07-Sep-22	Beach	Ocean rescue patrol; 10:20-12n & 3:20-5p	10:30:00 AM	1:00:00 PM	2
08-Sep-22	Beach	Ocean rescue patrol & trng.; 10-11a, 12-1p, & 4-5p	11:00:00 AM	1:30:00 PM	3
09-Sep-22	Beach	Ocean rescue patrol; 09:45-10a, 11:45-12:40p & 2-3:30p	12:00:00 PM	2:00:00 PM	2
11-Sep-22	Beach	Ocean rescue patrol; 10-11a & 4-5p	11:00:00 AM	12:45:00 PM	2
12-Sep-22	Beach	Ocean rescue patrol & trng.; 10-11a, 1:30-2:30p & 4-5p	12:00:00 PM	2:30:00 PM	2
13-Sep-22	Beach	Ocean rescue patrol & trng.; 11-11:30a, 1:30-2:30p & 5:20-5:50p	11:00:00 AM	12:30:00 PM	2
14-Sep-22	Beach	Ocean rescue patrol; 10-11a, 2-3p & 5-5:30p	1:00:00 PM	3:00:00 PM	2
15-Sep-22	Beach	Ocean rescue patrol & trng.; 11-12n, 2-3p & 5-5:30p	11:00:00 AM	1:00:00 PM	2
16-Sep-22	Beach	Ocean rescue patrol; 10-11a, 1-2p, & 3-5p	11:00:00 AM	2:30:00 PM	2
17-Sep-22	Beach	Ocean rescue patrol & trng.; 10:30-11:30a & 1:30-2:30p	11:30:00 AM	1:00:00 PM	2
19-Sep-22	Beach	Ocean rescue patrol; 10-11a, 12-1p, & 4-5p	11:00:00 AM	1:30:00 PM	2
20-Sep-22	Beach	Ocean rescue patrol; 10-12n, 1-2p, & 4-5p	11:00:00 AM	2:00:00 PM	2
21-Sep-22	Beach	Ocean rescue patrol; 10:30-11:30a, 3:30-4:15p & 4:45-5:30p	11:30:00 AM	1:30:00 PM	3
22-Sep-22	Beach	Ocean rescue patrol; 10-11a, 12-1p, 2-3p & 4-5p	10:30:00 AM	2:00:00 PM	2
23-Sep-22	Beach	Ocean rescue patrol; 11-12:30p, 2-3:30p & 4-5p	11:30:00 AM	3:00:00 PM	2
25-Sep-22	Beach	Ocean rescue patrol; 1-2p	1:00:00 PM	2:00:00 PM	2
26-Sep-22	Beach	Ocean rescue patrol; 10-11a & 1-2p	12:00:00 PM	1:30:00 PM	2
29-Sep-22	Beach	Ocean rescue patrol; 10-11a & 12-1pm	12:00:00 PM	1:30:00 PM	4
30-Sep-22	Beach	Ocean rescue patrol & trng.; 10-12n, 1-2p & 5-5:30	12:00:00 PM	3:00:00 PM	2

*Ocean Rescue patrol consist of checking poles/life rings, educating public on flags, rips currents & any fire related issued near or on the beach.



Town of Lauderdale-By-The-Sea Fire Department Monthly Report September 2022

Overview

During the month of September 2022, the Volunteer Fire Department continued its focus on fire prevention for high-rise buildings and commercial properties. There were no annual fire inspections, 1 re-inspection, and 1 violation that was corrected.

Responses:

The Volunteer Fire Department responded to 48 fire rescue calls within the limits of our contract.

Emergency 911 Calls

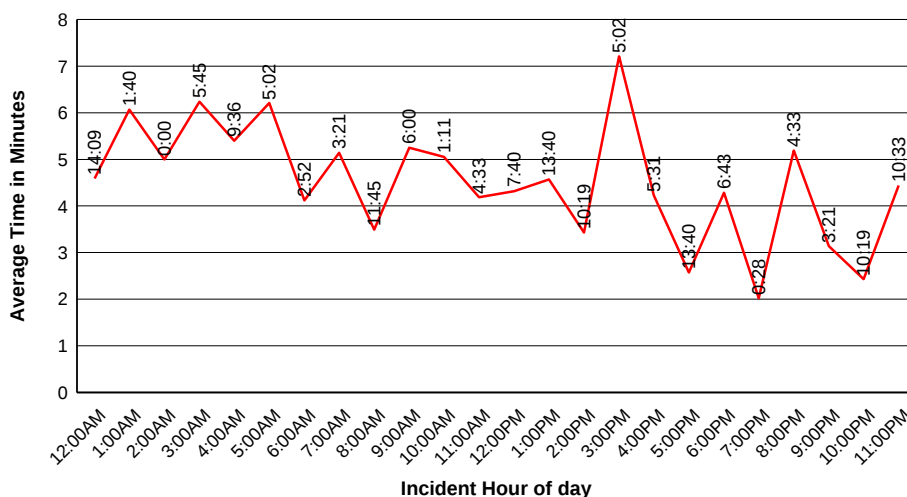
Fire/Rescue	48
EMS	96

- Of the 48 emergency fire calls dispatched, there were 19 fire alarms, 4 electrical/utility fires, 5 vehicle accidents, 5 elevator rescues, 4 possible drownings, and 11 “other” fires.
- There were 99 medical 911 calls for September 2022. The department was dispatched to 17 of those calls, of which, 1 was cleared by M12 or the chief on duty. E12/OR212 assisted M12/212 on 12 of those calls and provided 1st responder care until M12’s arrival on 4 of those calls.

Total Number of Incidents - 144

Total Average Response Time - 4:48

Average Response Time / Hour of Day





Town of Lauderdale-By-The-Sea Fire Department Monthly Report September 2022

Training and Staffing:

The Volunteer Fire Department had 9 Regular in-town, and 28 Associate out-of-town members for a total of 37 active members.

	Regular In - Town	Associate Out of Town
Active Members	9	28
Fire 1 non-certified	0	0
Fire 1 Certified	2	0
Fire II Certified	7	28

There were 4 fire drills, 1 spotter class and 1 inspection for a total of 134+hours spent on training in Sept.

Training

Firefighter drills	116.5 Hours
Spotter class for new hires beach patrol	10 Hours
Assisting FM w/testing	7.5 Hours
Total Hours	134 Hours

A total of 2,742+ hours were spent on station shifts, and ocean rescue patrol.

Station Hours

Firefighter Station Watch	1,860.75+ Hours
Ocean Rescue patrol	161.25+ Hours
Chief on Duty/Command	720 Hours
Total Hours	2,742+ Hours

In closing, the Volunteer Fire Department will continue to improve and increase its members' training, as required by ISO and established state training curriculums. We continue to recruit new members through the fire academies, our website, and local town events.

Respectfully,

Judson Hopping

Judson Hopping,
Fire Chief



Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Linda Connors, Town Manager

Submitting Department: Administration

Item Type: Reports

Agenda Section: Town Manager Report

Subject Title: Town Manager Report for October 11, 2022

Explanation: Following is the Town Manager's report for October 11, 2022.

1. Audio Visual Equipment

Ken Rubach, Deputy Town Manager will give an update on the status of the audio/visual equipment that was damaged due to the storm.

2. Hurricane Donations

Courtney Easley, Assistant to the Town Manager, will provide information regarding donation opportunities.

3. Upcoming Meetings

October 25	Regular Commission Meeting	Jarvis Hall	6:30 p.m.
October 27	Special Magistrate Meeting	Jarvis Hall	5:00 p.m.



Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted by: Lucila Lang, Director of Budget & Finance

Submitting Department: Finance Department

Item Type: Report

Agenda Section: TOWN MANAGER REPORT

Subject Title: July 2022 Finance Report

Explanation: Presented is the July 2022 financial report which consists of the attached Revenue Report (**Exhibit 1**) and the Cash & Investment Report (**Exhibit 2**). At the end of July, the Town was 83.33% through the fiscal year.

The following is a summary of the operating results through 7/31/22:

Fund	Annual Budget	Budgeted Appropriations	Budgeted Revenues Excluding Appropriations	YTD Revenues		YTD Expenditures		Net Amount
				Amount	% of Budget	Amount	% of Budget	
General Fund	\$ 14,287,803.00	\$ 1,688,752.00	\$ 12,599,051.00	\$ 11,885,389.73	94.34%	\$ 10,596,608.03	84.11%	\$ 1,288,781.70
Building Fund	\$ 930,681.00	\$ 105,998.00	\$ 824,683.00	\$ 1,661,610.37	201.48%	\$ 972,253.57	117.89%	\$ 689,356.80
Sewer Fund	\$ 1,394,936.00	\$ 200,281.00	\$ 1,194,655.00	\$ 1,095,696.72	91.72%	\$ 750,479.59	62.82%	\$ 345,217.13
Fire Fund	\$ 1,964,755.00	\$ 917,507.00	\$ 1,047,248.00	\$ 1,065,569.81	101.75%	\$ 914,557.14	87.33%	\$ 151,012.67
Capital Fund	\$ 8,534,253.00	\$ 5,214,847.00	\$ 3,319,406.00	\$ 4,875,646.87	146.88%	\$ 2,677,831.36	31.38%	\$ 2,197,815.51
Parking Fund	\$ 2,294,883.00		\$ 2,294,883.00	\$ 2,774,195.99	120.89%	\$ 1,719,449.19	74.93%	\$ 1,054,746.80
Grand Total	\$ 29,407,311.00	\$ 8,127,385.00	\$ 21,279,926.00	\$ 23,358,109.49		\$ 17,631,178.88		\$ 5,726,930.61

Notable items this month are as follows:

General Fund-001:

- During the month of July, the Town collected \$153,392.49 in Ad Valorem Property Taxes. This bring the Town to a collection rate of 101.25%, which is within expectations:

July REPORT INFORMATION						
<u>Collection Rates</u>	2017	2018	2019	2020	2021	2022
March	92.7%	93.6%	92.8%	92.6%	92.8%	94.7%
April	97.7%	97.5%	97.4%	95.9%	97.6%	98.4%
May	98.8%	98.8%	99.0%	97.6%	98.8%	99.1%
June	99.9%	99.7%	99.9%	98.8%	100.2%	99.54%
July	101.8%	101.5%	101.4%	101.0%	101.5%	101.25%

Building Fund-102:

- Building Permit Fees are at 203.42%, above the budgeted amount for FY22.
- Since expenditures for this fund are correlated with the revenues (number of permits issued), expenses are at 138.04%.
- This is all due to the significant increase in construction post pandemic.

Sewer Fund-103:

- Sewer Fund revenues and expenditures are within expectations for the fiscal year.

Fire Fund-115:

- During the month of July, the Town received \$17,132.29 in Property Tax-Fire Assessment, which brings the collection rate to 101.72%; well within expectations.
- Expenditures are within expectations.

Capital Projects Fund-300:

- Activity for capital projects for the month of July is listed below:

JULY, 2022 REPORT INFORMATION					
<u>CIP Projects</u>	<u>Budget</u>	<u>July Expenditures</u>	<u>YTD Expenditures</u>	<u>% Completion</u>	<u>Comments</u>
A1A Hibiscus Crosswalk	\$ 45,000.00	\$ -	\$ 54,902.93	122.01%	No activity for this month.
Town Hall Complex	\$ 321,755.00	\$ -	\$ 28,912.84	8.99%	No activity for this month.
Downtown Parking Reconfiguration	\$ 350,000.00	\$ -	\$ 38,987.65	11.14%	No activity for this month.
Bel Air-Seawall Repair-East	\$ 220,297.00	\$ 1,477.70	\$ 4,751.50	2.16%	Payment to "The Chappell Group, Inc." i/a/o \$1,477.70 to process ERP, permit and applications.
Canal Dredging	\$ 109,954.00	\$ 693.72	\$ 28,609.53	26.02%	Payment to "The Chappell Group, Inc." i/a/o \$693.72 for bidding assistance.
Storm Water Rate Study	\$ 40,000.00	\$ 1,964.23	\$ 19,642.32	49.11%	Payment to "Baxter & Woodman, Inc." i/a/o \$1,964.23 for the EDR SW-20-yr Needs Analysis.
East Tradewinds Improvement	\$ 50,000.00	\$ -	\$ 3,404.00	6.81%	No activity for this month.
Beach Renourishment	\$ 54,518.00	\$ -	\$ 50,352.87	92.36%	No activity for this month.
Pedestrian Amenities	\$ 150,000.00	\$ -	\$ 2,034.35	1.36%	No activity for this month.
Palm Club Sewer	\$ 3,156,061.00	\$ 2,586.06	\$ 2,280,889.67	72.27%	Payment to Baxter & Woodman, Inc." i/a/o \$2,586.06 for construction administration and electrical engineering.
Street Project-Codrington Drive	\$ 1,254,359.00	\$ 11,281.51	\$ 61,685.33	4.92%	Payment to Baxter & Woodman, Inc." i/a/o \$11,281.51 for design, permitting, topographic survey, and geotechnical engineering
Street Project-Bougainvillea/Poinciana	\$ 240,000.00	\$ -	\$ -	0.00%	No activity for this month.
Dog Park Pilot	\$ 50,000.00	\$ -	\$ -	0.00%	No activity for this month.
Greenway-El Mar Drive	\$ 2,327,566.00	\$ -	\$ -	0.00%	No activity for this month.
Totals:	\$ 8,369,510.00	\$ 18,003.22	\$ 2,574,172.99		

Parking Fund-310:

- Parking revenues are at 121.27%, well above amount budgeted for FY22.
- Expenditures are within expectation.

The top producing lots for July 2022 were:

1. A1A Parking Lot
2. El Prado Parking Lot
3. Ocean Front Meters
4. El Mar Parking Lot

A breakdown of parking revenue by lots is outlined in the Table below.

JULY 2022 Financial Report										
FY22	March, 2022		April, 2022		May, 2022		June, 2022		July, 2022	
	Revenue	\$ (+/-) from 03/21	Revenue	\$ (+/-) from 04/21	Revenue	\$ (+/-) from 05/21	Revenue	\$ (+/-) from 06/21	Revenue	\$ (+/-) from 07/21
South Ocean	\$ 40,136.01	\$10,842.87	\$ 26,511.46	\$3,142.08	\$ 27,816.58	\$7,486.76	\$ 21,136.59	(\$1,583.01)	\$ 24,060.93	\$ 4,781.80
Ocean Front Meters	\$ 43,971.98	\$10,872.71	\$ 37,841.47	\$8,344.12	\$ 41,463.45	\$16,071.60	\$ 37,720.06	\$2,443.03	\$ 40,439.33	\$ 12,882.42
Commercial Blvd. Meters	\$ 11,162.04	(\$2,836.79)	\$ 7,875.90	(\$4,696.18)	\$ 6,993.65	(\$4,267.74)	\$ 6,500.22	(\$7,014.94)	\$ 5,733.30	\$ (4,043.54)
Parking Meters-Beach	\$ 26,389.24	(\$2,920.29)	\$ 20,020.86	(\$4,477.07)	\$ 22,815.36	\$1,120.73	\$ 21,645.50	(\$3,628.42)	\$ 17,821.91	\$ (3,772.74)
Palm Portal-FDG	\$ 15,335.53	\$15,335.53	\$ 12,520.87	\$12,520.87	\$ 12,842.72	\$12,842.72	\$ 11,961.02	\$11,961.02	\$ 13,703.14	\$ 13,703.14
El Prado Parking Lot	\$ 80,637.53	\$17,591.13	\$ 61,547.07	\$9,853.19	\$ 61,048.08	\$16,112.55	\$ 48,715.21	(\$3,309.96)	\$ 59,202.37	\$ 13,874.59
Town Hall Parking Lot	\$ 5,337.66	\$2,415.53	\$ 3,661.09	\$731.92	\$ 4,657.32	\$171.27	\$ 2,678.94	\$710.82	\$ 3,377.87	\$ 761.71
El Mar Parking Lot	\$ 31,093.82	\$5,061.99	\$ 24,024.93	\$3,024.59	\$ 28,623.57	\$9,086.08	\$ 24,386.96	(\$981.94)	\$ 24,122.03	\$ 4,790.23
A1A Parking Lot	\$ 85,707.16	\$25,316.28	\$ 60,076.83	\$8,268.68	\$ 61,952.75	\$13,812.73	\$ 50,742.53	(\$5,324.12)	\$ 59,739.17	\$ 15,017.40
Bougainvillea/Poindiana	\$ 28,503.05	\$8,083.73	\$ 20,641.35	\$2,409.66	\$ 18,959.87	\$1,565.57	\$ 15,948.55	(\$2,724.27)	\$ 17,365.58	\$ 2,821.37
Eastward Strand Parking Spaces	\$ -	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$ -	\$0.00	\$ -	\$ -
Monthly Total:	\$ 368,274.02		\$ 274,721.83		\$ 287,173.35		\$ 241,435.58		\$ 265,565.63	
<i>Difference from last year \$:</i>	<i>\$ 89,762.69</i>		<i>\$ 39,121.86</i>		<i>\$ 74,002.27</i>		<i>\$ (9,451.79)</i>		<i>\$ 60,816.38</i>	
<i>Difference from last year %:</i>	<i>32.23%</i>		<i>16.61%</i>		<i>34.71%</i>		<i>-3.77%</i>		<i>29.70%</i>	

In addition to the detailed information of parking revenues, the following chart shows the collection of parking fines. In addition to the front desk, the Town utilizes Municipal Citations to collect parking these parking fines and in May, 2022, the Town hired RTR Financial Services, Inc. (collection agency) to assist with past due uncollected parking fines. Through July, the Town has received \$2,963.39 from RTR.

Parking Fines	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022*
	\$ 14,860.00	\$ 3,160.00	\$ 16,950.00	\$ 1,135.00	\$ 1,956.00	\$ 3,306.32

*Collection for July, includes \$1,344.07 collected by RTR Financial Services.

Attachments:

- Ex. 1 Revenue/Expenditure Report
- Ex. 2 Cash-Investment Report-July 2022



Lauderdale-By-The-Sea, FL

Budget Report

Account Summary

For Fiscal: 2021-2022 Period Ending: 07/31/2022

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 001 - General Fund						
Department: 000000 - NonDesignated						
001-000000-380200 Appropriated Fund Balance	1,688,752.00	1,688,752.00	0.00	0.00	-1,688,752.00	0.00 %
Department: 000000 - NonDesignated Total:	1,688,752.00	1,688,752.00	0.00	0.00	-1,688,752.00	0.00%
Department: 301000 - Ad Valorem Property Taxes						
001-301000-311100 Ad Valorem Property Taxes	8,996,323.00	8,996,323.00	153,392.49	9,108,721.24	112,398.24	101.25 %
Department: 301000 - Ad Valorem Property Taxes Total:	8,996,323.00	8,996,323.00	153,392.49	9,108,721.24	112,398.24	101.25%
Department: 301100 - Utility Taxes						
001-301100-311101 Fpl Utility Tax	897,700.00	897,700.00	84,953.84	679,606.90	-218,093.10	75.71 %
001-301100-311440 Gas Utility Tax	18,000.00	18,000.00	22.58	14,712.39	-3,287.61	81.74 %
001-301100-314300 Water Utility Tax	167,400.00	167,400.00	17,428.87	133,241.37	-34,158.63	79.59 %
Department: 301100 - Utility Taxes Total:	1,083,100.00	1,083,100.00	102,405.29	827,560.66	-255,539.34	76.41%
Department: 301600 - Francise Taxes						
001-301600-313100 Fl Power & Light Franchise	600,500.00	600,500.00	59,871.82	495,309.94	-105,190.06	82.48 %
001-301600-313300 Waste Franchise Collection	171,000.00	171,000.00	21,015.41	74,835.43	-96,164.57	43.76 %
001-301600-313301 Waste Franchise Adm-fee	9,000.00	9,000.00	0.00	7,459.11	-1,540.89	82.88 %
001-301600-313400 Gas Franchise	19,000.00	19,000.00	2,345.84	19,402.28	402.28	102.12 %
001-301600-313600 Towing Franchise Fees	700.00	700.00	0.00	580.00	-120.00	82.86 %
Department: 301600 - Francise Taxes Total:	800,200.00	800,200.00	83,233.07	597,586.76	-202,613.24	74.68%
Department: 302000 - Licenses & Permits						
001-302000-321100 Business License Taxes	86,000.00	86,000.00	1,593.01	87,296.10	1,296.10	101.51 %
001-302000-321110 Sidewalk Cafe Row	40,000.00	40,000.00	0.00	84,558.40	44,558.40	211.40 %
001-302000-322150 Miscellaneous Permits	500.00	500.00	0.00	490.00	-10.00	98.00 %
001-302000-322250 Zoning Permit & Fees	0.00	0.00	0.00	800.00	800.00	0.00 %
001-302000-322400 Sign Permits	3,000.00	3,000.00	30.00	460.00	-2,540.00	15.33 %
Department: 302000 - Licenses & Permits Total:	129,500.00	129,500.00	1,623.01	173,604.50	44,104.50	134.06%
Department: 303000 - Intergovernmental Revenues						
001-303000-311120 Municipal Revenue Sharing	169,000.00	169,000.00	15,817.01	151,716.85	-17,283.15	89.77 %
001-303000-311150 Alcoholic Beverage License	16,700.00	16,700.00	0.00	97.89	-16,602.11	0.59 %
001-303000-311180 Sales Tax	422,700.00	422,700.00	44,287.27	393,123.61	-29,576.39	93.00 %
001-303000-312410 Local Op Gas Tax 1 - 6 Cent	67,499.00	67,499.00	5,330.15	48,196.70	-19,302.30	71.40 %
001-303000-312420 Local Op Gas Tax 2 - 5 Cent	47,857.00	47,857.00	3,877.39	34,067.01	-13,789.99	71.19 %
001-303000-315100 Communication Service Tax	321,000.00	321,000.00	24,770.67	236,312.10	-84,687.90	73.62 %
001-303000-334910 Bcc-senior Center Grant	19,233.00	19,233.00	0.00	19,801.00	568.00	102.95 %
001-303000-334914 Bcc-transportation Grant	150,000.00	150,000.00	0.00	54,948.52	-95,051.48	36.63 %
001-303000-334915 Fdot-reimbursable Grant	18,606.00	18,606.00	0.00	0.00	-18,606.00	0.00 %
001-303000-334932 Dune Management Grant	30,000.00	30,000.00	0.00	0.00	-30,000.00	0.00 %
001-303000-343400 Recycling Revenue	0.00	0.00	561.51	561.51	561.51	0.00 %
Department: 303000 - Intergovernmental Revenues Total:	1,262,595.00	1,262,595.00	94,644.00	938,825.19	-323,769.81	74.36%
Department: 304000 - Charges for Services						
001-304000-343902 Site Plan Application Fees	1,650.00	1,650.00	0.00	1,350.00	-300.00	81.82 %
001-304000-347500 Tennis - Shuffle Key	6,000.00	6,000.00	300.00	11,640.00	5,640.00	194.00 %
Department: 304000 - Charges for Services Total:	7,650.00	7,650.00	300.00	12,990.00	5,340.00	169.80%
Department: 305000 - Fines & Forfeitures						
001-305000-354150 Fines,trafficviolation,citatio	32,000.00	32,000.00	1,342.64	11,976.39	-20,023.61	37.43 %
001-305000-354160 Code Enforcement Fines	25,000.00	25,000.00	250.00	15,595.00	-9,405.00	62.38 %
001-305000-359100 Other Fines & Alarms	3,000.00	3,000.00	0.00	1,500.00	-1,500.00	50.00 %
Department: 305000 - Fines & Forfeitures Total:	60,000.00	60,000.00	1,592.64	29,071.39	-30,928.61	48.45%
Department: 306000 - Miscellaneous Revenues						
001-306000-361100 Interest Earnings	30,000.00	30,000.00	642.67	2,840.19	-27,159.81	9.47 %

Budget Report

For Fiscal: 2021-2022 Period Ending: 07/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
001-306000-362000	Rent/lease Royalties	79,503.00	79,503.00	0.00	62,929.82	-16,573.18	79.15 %
001-306000-365400	Recycling Revenue	0.00	0.00	0.00	2,501.60	2,501.60	0.00 %
001-306000-366100	Donations	6,000.00	6,000.00	0.00	17,050.00	11,050.00	284.17 %
001-306000-369100	Miscellaneous Revenues	75,000.00	75,000.00	11,573.97	84,660.39	9,660.39	112.88 %
001-306000-369200	Miscellaneous Applications	15,000.00	15,000.00	850.00	6,990.00	-8,010.00	46.60 %
001-306000-369201	Miscellaneous Merchandisesales	0.00	0.00	45.00	224.00	224.00	0.00 %
001-306000-369250	Recreational Activities Fee	1,430.00	1,430.00	0.00	850.00	-580.00	59.44 %
001-306000-369500	miscellaneous Lobbyist	250.00	250.00	150.00	400.00	150.00	160.00 %
001-306000-369901	Insurance Reimbursement	30,500.00	30,500.00	0.00	2,083.99	-28,416.01	6.83 %
Department: 306000 - Miscellaneous Revenues Total:		237,683.00	237,683.00	13,261.64	180,529.99	-57,153.01	75.95%
Department: 511000 - Commission							
001-511000-500110	Commission Salaries	68,415.00	68,415.00	2,961.14	53,851.49	14,563.51	78.71 %
001-511000-500210	Employer Fica Taxes	5,234.00	5,234.00	428.84	4,087.67	1,146.33	78.10 %
001-511000-500220	Retirement	35,179.00	35,179.00	7,528.98	29,419.16	5,759.84	83.63 %
001-511000-500230	Group Insurance	82,347.00	82,347.00	3,587.53	41,446.43	40,900.57	50.33 %
001-511000-500345	Contractual Services	4,500.00	4,500.00	262.50	3,693.75	806.25	82.08 %
001-511000-500510	Office Supplies	500.00	500.00	0.00	275.00	225.00	55.00 %
001-511000-500512	Elections	13,400.00	13,400.00	0.00	772.81	12,627.19	5.77 %
001-511000-500540	Dues & Subscriptions	2,700.00	2,700.00	0.00	350.00	2,350.00	12.96 %
001-511000-500545	Training	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00 %
001-511000-500550	Operating Expenses	15,000.00	15,000.00	0.00	10,528.24	4,471.76	70.19 %
Department: 511000 - Commission Total:		233,275.00	233,275.00	14,768.99	144,424.55	88,850.45	61.91%
Department: 511100 - Donation-Non Profits							
001-511100-500820	Donations-aids To Private Org	63,259.00	63,259.00	0.00	50,259.00	13,000.00	79.45 %
Department: 511100 - Donation-Non Profits Total:		63,259.00	63,259.00	0.00	50,259.00	13,000.00	79.45%
Department: 511200 - Visitor Center							
001-511200-500120	Regular Salaries	13,427.00	13,427.00	1,061.21	11,259.55	2,167.45	83.86 %
001-511200-500140	Overtime Salaries	1,500.00	1,500.00	0.00	250.21	1,249.79	16.68 %
001-511200-500210	Employer Fica Taxes	1,142.00	1,142.00	81.18	864.23	277.77	75.68 %
001-511200-500220	Retirement	1,453.00	1,453.00	422.76	1,295.11	157.89	89.13 %
001-511200-500230	Group Insurance	4,019.00	4,019.00	187.70	2,331.76	1,687.24	58.02 %
001-511200-500340	Sewer/wastewater	3,300.00	3,300.00	0.00	2,506.57	793.43	75.96 %
001-511200-500430	Electric Service	1,600.00	1,600.00	136.11	932.74	667.26	58.30 %
001-511200-500431	Water Service	3,000.00	3,000.00	0.00	2,694.19	305.81	89.81 %
001-511200-500520	Bldg. Maintenance	10,000.00	10,000.00	0.00	662.50	9,337.50	6.63 %
001-511200-500550	Operating Expenses	10,000.00	10,000.00	86.56	1,159.60	8,840.40	11.60 %
001-511200-500553	Visitor Center Staff Salaries	55,000.00	55,000.00	2,566.25	11,320.62	43,679.38	20.58 %
Department: 511200 - Visitor Center Total:		104,441.00	104,441.00	4,541.77	35,277.08	69,163.92	33.78%
Department: 513000 - Administration							
001-513000-500120	Regular Salaries	596,812.00	596,812.00	16,561.33	416,287.01	180,524.99	69.75 %
001-513000-500121	Temporary Salaries/ Interns	15,000.00	15,000.00	0.00	2,401.50	12,598.50	16.01 %
001-513000-500140	Overtime Salaries	2,500.00	2,500.00	183.88	523.78	1,976.22	20.95 %
001-513000-500210	Employer Fica Taxes	45,848.00	45,848.00	29,218.34	56,335.66	-10,487.66	122.87 %
001-513000-500220	Retirement	101,767.00	101,767.00	11,625.43	72,563.15	29,203.85	71.30 %
001-513000-500230	Group Insurance	156,748.00	156,748.00	6,455.89	79,903.01	76,844.99	50.98 %
001-513000-500315	Professional Services	54,000.00	54,000.00	0.00	0.00	54,000.00	0.00 %
001-513000-500320	Audit Expense	38,000.00	38,000.00	0.00	31,500.00	6,500.00	82.89 %
001-513000-500344	Hr Expenses	5,000.00	5,000.00	722.35	4,880.40	119.60	97.61 %
001-513000-500345	Contractual Services	45,840.00	45,840.00	10,297.29	45,431.30	408.70	99.11 %
001-513000-500463	Service Maintenance Contracts	21,300.00	21,300.00	690.35	18,175.95	3,124.05	85.33 %
001-513000-500506	Printing & Binding	3,500.00	3,500.00	1,066.50	1,815.04	1,684.96	51.86 %
001-513000-500508	Postage	4,500.00	4,500.00	0.00	5,303.55	-803.55	117.86 %
001-513000-500510	Office Supplies	6,000.00	6,000.00	174.98	2,082.96	3,917.04	34.72 %
001-513000-500540	Dues & Subscriptions	7,795.00	7,795.00	220.50	4,705.00	3,090.00	60.36 %
001-513000-500545	Training	10,800.00	10,800.00	1,553.10	7,118.34	3,681.66	65.91 %
001-513000-500550	Operating Expenses	15,820.00	15,820.00	2,247.84	13,982.19	1,837.81	88.38 %
Department: 513000 - Administration Total:		1,131,230.00	1,131,230.00	81,017.78	763,008.84	368,221.16	67.45%

Budget Report

For Fiscal: 2021-2022 Period Ending: 07/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 514000 - Town Attorney							
001-514000-500310	Legal Expense	315,000.00	315,000.00	1,850.00	233,568.80	81,431.20	74.15 %
001-514000-500314	Litigation	105,000.00	105,000.00	0.00	187.79	104,812.21	0.18 %
001-514000-500319	Ethics Research, Training & Op	6,000.00	6,000.00	0.00	5,378.80	621.20	89.65 %
Department: 514000 - Town Attorney Total:		426,000.00	426,000.00	1,850.00	239,135.39	186,864.61	56.14%
Department: 519000 - General							
001-519000-500120	Regular Salaries	162,750.00	162,750.00	10,283.84	110,568.19	52,181.81	67.94 %
001-519000-500140	Overtime Salaries	0.00	0.00	281.25	281.25	-281.25	0.00 %
001-519000-500210	Employer Fica Taxes	12,451.00	12,451.00	535.66	8,242.56	4,208.44	66.20 %
001-519000-500220	Retirement	17,610.00	17,610.00	1,780.08	11,266.60	6,343.40	63.98 %
001-519000-500230	Group Insurance	33,808.00	33,808.00	225.07	16,030.36	17,777.64	47.42 %
001-519000-500311	Advertisements	12,000.00	12,000.00	1,646.80	11,835.74	164.26	98.63 %
001-519000-500315	Professional Services	40,000.00	40,000.00	0.00	35,040.44	4,959.56	87.60 %
001-519000-500345	Contractual Services	40,200.00	40,200.00	0.00	9,109.62	31,090.38	22.66 %
001-519000-500349	Community Bus	160,216.00	160,216.00	0.00	74,992.38	85,223.62	46.81 %
001-519000-500451	Auto, Property & Liability Ins	134,800.00	134,800.00	0.00	129,134.66	5,665.34	95.80 %
001-519000-500452	Workers Compensation Insur	44,000.00	44,000.00	9,645.25	38,741.00	5,259.00	88.05 %
001-519000-500463	Service Maintenance Contracts	12,000.00	12,000.00	0.00	2,215.84	9,784.16	18.47 %
001-519000-500497	Contingency	100,000.00	100,000.00	0.00	1,200.84	98,799.16	1.20 %
001-519000-500506	Printing & Binding	18,500.00	18,500.00	0.00	8,863.35	9,636.65	47.91 %
001-519000-500508	Postage	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
001-519000-500511	Computer Expense	91,575.00	91,575.00	5,798.13	89,134.10	2,440.90	97.33 %
001-519000-500525	Uniform Expense	225.00	225.00	0.00	0.00	225.00	0.00 %
001-519000-500545	Training	500.00	500.00	0.00	0.00	500.00	0.00 %
001-519000-500550	Operating Expenses	23,000.00	23,000.00	10,000.00	31,005.96	-8,005.96	134.81 %
001-519000-500552	Recycling And Solid Waste Exp	30,000.00	30,000.00	0.00	4,732.11	25,267.89	15.77 %
001-519000-500640	Capital Outlay - Equipt & Mach	0.00	0.00	0.00	30,340.19	-30,340.19	0.00 %
Department: 519000 - General Total:		936,635.00	936,635.00	40,196.08	612,735.19	323,899.81	65.42%
Department: 519100 - Business Dev & Marketing							
001-519100-500311	Advertisements	34,700.00	34,700.00	1,080.32	6,971.68	27,728.32	20.09 %
001-519100-500315	Professional Services	91,500.00	91,500.00	2,640.96	25,224.39	66,275.61	27.57 %
001-519100-500345	Contractual Services	17,758.00	17,758.00	340.73	8,480.69	9,277.31	47.76 %
001-519100-500495	Special Events	9,400.00	9,400.00	0.00	4,023.80	5,376.20	42.81 %
001-519100-500506	Printing & Binding	15,275.00	15,275.00	0.00	1,112.15	14,162.85	7.28 %
001-519100-500540	Dues & Subscriptions	1,780.00	1,780.00	0.00	804.51	975.49	45.20 %
001-519100-500550	Operating Expenses	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
Department: 519100 - Business Dev & Marketing Total:		171,413.00	171,413.00	4,062.01	46,617.22	124,795.78	27.20%
Department: 521000 - Police Department							
001-521000-500141	Bso Overtime	80,000.00	80,000.00	0.00	37,883.90	42,116.10	47.35 %
001-521000-500345	Contractual Services	5,378,907.00	5,378,907.00	448,242.25	4,482,422.50	896,484.50	83.33 %
001-521000-500352	Contract Services	5,000.00	5,000.00	0.00	4,996.19	3.81	99.92 %
001-521000-500520	Bldg. Maintenance	1,500.00	1,500.00	0.00	429.00	1,071.00	28.60 %
001-521000-500550	Operating Expenses	5,000.00	5,000.00	0.00	3,410.97	1,589.03	68.22 %
001-521000-500640	Capital Outlay - Equipt & Mach	2,200.00	2,200.00	0.00	2,375.00	-175.00	107.95 %
Department: 521000 - Police Department Total:		5,472,607.00	5,472,607.00	448,242.25	4,531,517.56	941,089.44	82.80%
Department: 523000 - Emergency Medical Services							
001-523000-500345	Contractual Services	873,699.00	873,699.00	145,616.50	800,890.75	72,808.25	91.67 %
Department: 523000 - Emergency Medical Services Total:		873,699.00	873,699.00	145,616.50	800,890.75	72,808.25	91.67%
Department: 524000 - Development Services							
001-524000-500120	Regular Salaries	272,842.00	272,842.00	19,941.91	175,632.00	97,210.00	64.37 %
001-524000-500140	Overtime Salaries	5,000.00	5,000.00	47.05	224.92	4,775.08	4.50 %
001-524000-500210	Employer Fica Taxes	21,255.00	21,255.00	1,474.52	13,104.13	8,150.87	61.65 %
001-524000-500220	Retirement	61,131.00	61,131.00	5,616.07	33,900.21	27,230.79	55.46 %
001-524000-500230	Group Insurance	74,259.00	74,259.00	3,589.72	27,722.17	46,536.83	37.33 %
001-524000-500315	Professional Services	66,500.00	66,500.00	4,641.25	43,653.82	22,846.18	65.64 %
001-524000-500345	Contractual Services	319,574.00	319,574.00	48,326.71	232,878.17	86,695.83	72.87 %
001-524000-500461	Vehicle Maintenance	250.00	250.00	0.00	85.88	164.12	34.35 %

Budget Report

For Fiscal: 2021-2022 Period Ending: 07/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
001-524000-500462	Fuel	500.00	500.00	61.53	334.51	165.49	66.90 %
001-524000-500463	Service Maintenance Contracts	6,600.00	6,600.00	144.02	3,624.18	2,975.82	54.91 %
001-524000-500506	Printing & Binding	1,300.00	1,300.00	157.73	3,406.57	-2,106.57	262.04 %
001-524000-500508	Postage	5,000.00	5,000.00	23.20	289.26	4,710.74	5.79 %
001-524000-500510	Office Supplies	2,500.00	2,500.00	0.00	506.69	1,993.31	20.27 %
001-524000-500525	Uniform Expense	600.00	600.00	0.00	0.00	600.00	0.00 %
001-524000-500540	Dues & Subscriptions	3,300.00	3,300.00	0.00	50.00	3,250.00	1.52 %
001-524000-500545	Training	4,500.00	4,500.00	525.00	584.00	3,916.00	12.98 %
001-524000-500550	Operating Expenses	9,000.00	9,000.00	302.14	2,113.48	6,886.52	23.48 %
001-524000-500640	Capital Outlay - Equip & Mach	0.00	0.00	0.00	8,400.00	-8,400.00	0.00 %
Department: 524000 - Development Services Total:		854,111.00	854,111.00	84,850.85	546,509.99	307,601.01	63.99%
Department: 541100 - Mun Svsc - Public Works Div							
001-541100-500120	Regular Salaries	888,471.00	888,471.00	66,897.92	690,838.11	197,632.89	77.76 %
001-541100-500140	Overtime Salaries	50,000.00	50,000.00	6,330.45	30,852.30	19,147.70	61.70 %
001-541100-500210	Employer Fica Taxes	71,793.00	71,793.00	5,729.27	54,815.72	16,977.28	76.35 %
001-541100-500220	Retirement	112,979.00	112,979.00	13,876.98	85,195.25	27,783.75	75.41 %
001-541100-500230	Group Insurance	285,494.00	285,494.00	12,847.88	153,716.51	131,777.49	53.84 %
001-541100-500315	Professional Services	75,000.00	75,000.00	0.00	72,083.23	2,916.77	96.11 %
001-541100-500340	Sewer/wastewater	14,000.00	14,000.00	0.00	7,684.71	6,315.29	54.89 %
001-541100-500345	Contractual Services	322,817.00	322,817.00	25,929.20	172,039.15	150,777.85	53.29 %
001-541100-500410	Communications	41,800.00	41,800.00	4,219.17	48,721.02	-6,921.02	116.56 %
001-541100-500430	Electric Service	48,000.00	48,000.00	5,094.73	35,858.42	12,141.58	74.71 %
001-541100-500431	Water Service	160,000.00	160,000.00	987.70	130,133.14	29,866.86	81.33 %
001-541100-500433	Electric Service-streets	62,500.00	62,500.00	4,872.38	46,444.58	16,055.42	74.31 %
001-541100-500445	Equip Rent/lease	17,500.00	17,500.00	3,150.81	8,452.66	9,047.34	48.30 %
001-541100-500460	Equipment Maintenance	27,080.00	27,080.00	476.63	11,305.33	15,774.67	41.75 %
001-541100-500461	Vehicle Maintenance	14,000.00	14,000.00	0.00	12,696.75	1,303.25	90.69 %
001-541100-500462	Fuel	24,000.00	24,000.00	5,377.91	32,744.15	-8,744.15	136.43 %
001-541100-500463	Service Maintenance Contracts	20,705.00	20,705.00	2,990.19	23,756.07	-3,051.07	114.74 %
001-541100-500470	Radio Maintenance	2,400.00	2,400.00	0.00	0.00	2,400.00	0.00 %
001-541100-500498	Storm Drain Rehab/maint	50,000.00	50,000.00	0.00	12,455.63	37,544.37	24.91 %
001-541100-500508	Postage	250.00	250.00	0.00	88.21	161.79	35.28 %
001-541100-500510	Office Supplies	1,750.00	1,750.00	0.00	0.00	1,750.00	0.00 %
001-541100-500520	Bldg. Maintenance	65,000.00	65,000.00	2,844.53	53,127.89	11,872.11	81.74 %
001-541100-500525	Uniform Expense	12,000.00	12,000.00	0.00	17,111.15	-5,111.15	142.59 %
001-541100-500529	Street Light Maintenance	35,000.00	35,000.00	637.95	24,311.70	10,688.30	69.46 %
001-541100-500530	Street Maint Repair Supply	85,000.00	85,000.00	8,050.86	23,345.60	61,654.40	27.47 %
001-541100-500531	Grounds Maint/landscaping	50,000.00	50,000.00	0.00	40,754.58	9,245.42	81.51 %
001-541100-500532	Signs	12,500.00	12,500.00	80.00	9,319.09	3,180.91	74.55 %
001-541100-500534	Sidewalk Maint Repair	15,000.00	15,000.00	0.00	18,153.67	-3,153.67	121.02 %
001-541100-500535	Flags	2,500.00	2,500.00	0.00	694.20	1,805.80	27.77 %
001-541100-500540	Dues & Subscriptions	2,285.00	2,285.00	0.00	1,645.00	640.00	71.99 %
001-541100-500545	Training	6,000.00	6,000.00	380.93	3,072.33	2,927.67	51.21 %
001-541100-500547	Hurricane Expenditure	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00 %
001-541100-500550	Operating Expenses	70,000.00	70,000.00	9,472.73	59,943.63	10,056.37	85.63 %
001-541100-500624	Capital Outlay-bldg. Improvemt	50,000.00	50,000.00	0.00	36,320.00	13,680.00	72.64 %
001-541100-500640	Capital Outlay - Equip & Mach	6,000.00	6,000.00	6,210.00	11,777.66	-5,777.66	196.29 %
001-541100-500644	Capital Outlay-vehicles	39,263.00	39,263.00	3,096.71	35,928.84	3,334.16	91.51 %
Department: 541100 - Mun Svsc - Public Works Div Total:		2,761,087.00	2,761,087.00	189,554.93	1,965,386.28	795,700.72	71.18%
Department: 572000 - Recreation							
001-572000-500311	Advertisements	1,800.00	1,800.00	0.00	1,321.00	479.00	73.39 %
001-572000-500342	Senior Rec. Ctr. Contract	94,834.00	94,834.00	13,355.66	80,256.36	14,577.64	84.63 %
001-572000-500343	Beach Maintenance Contract	264,000.00	264,000.00	20,500.00	205,000.00	59,000.00	77.65 %
001-572000-500345	Contractual Services	11,000.00	11,000.00	0.00	4,000.00	7,000.00	36.36 %
001-572000-500347	Programs	8,000.00	8,000.00	0.00	4,695.00	3,305.00	58.69 %
001-572000-500430	Electric Service	600.00	600.00	65.81	465.49	134.51	77.58 %
001-572000-500460	Equipment Maintenance	8,000.00	8,000.00	0.00	5,845.54	2,154.46	73.07 %
001-572000-500469	Buoy Maintenance	9,000.00	9,000.00	0.00	0.00	9,000.00	0.00 %

Budget Report

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
001-572000-500495	Special Events	105,000.00	105,000.00	46,974.42	78,566.45	26,433.55	74.83 %
001-572000-500510	Office Supplies	650.00	650.00	205.20	1,299.15	-649.15	199.87 %
001-572000-500520	Bldg. Maintenance	45,000.00	45,000.00	4,877.99	14,612.42	30,387.58	32.47 %
001-572000-500536	Sea Oats	12,000.00	12,000.00	0.00	1,670.00	10,330.00	13.92 %
001-572000-500550	Operating Expenses	112,000.00	112,000.00	4,482.48	51,028.27	60,971.73	45.56 %
001-572000-500640	Capital Outlay - Equipt & Mach	47,500.00	47,500.00	0.00	6,590.00	40,910.00	13.87 %
Department: 572000 - Recreation Total:		719,384.00	719,384.00	90,461.56	455,349.68	264,034.32	63.30%
Department: 581100 - Interfund Transfers							
001-581100-380115	Transfer From Fire - Oh Costs	22,000.00	22,000.00	0.00	16,500.00	-5,500.00	75.00 %
001-581100-500910	Transfer To Cip Fund	540,662.00	540,662.00	0.00	405,496.50	135,165.50	75.00 %
Department: 581100 - Interfund Transfers Surplus (Deficit):		-518,662.00	-518,662.00	0.00	-388,996.50	129,665.50	75.00%
Fund: 001 - General Fund Surplus (Deficit):		0.00	0.00	-654,710.58	1,288,781.70	1,288,781.70	0.00%
Fund: 101 - Special Revenue-Police Conf							
Department: 306000 - Miscellaneous Revenues							
101-306000-369100	Miscellaneous Revenues	0.00	0.00	1,000.00	1,070.31	1,070.31	0.00 %
Department: 306000 - Miscellaneous Revenues Total:		0.00	0.00	1,000.00	1,070.31	1,070.31	0.00%
Fund: 101 - Special Revenue-Police Conf Total:		0.00	0.00	1,000.00	1,070.31	1,070.31	0.00%
Fund: 102 - Building Fund							
Department: 000000 - NonDesignated							
102-000000-380200	Appropriated Fund Balance	50,000.00	105,998.00	0.00	0.00	-105,998.00	0.00 %
Department: 000000 - NonDesignated Total:		50,000.00	105,998.00	0.00	0.00	-105,998.00	0.00%
Department: 302100 - Building Permit and Inpection							
102-302100-322100	Building Permits	808,183.00	808,183.00	448,165.71	1,644,045.99	835,862.99	203.42 %
102-302100-322105	Fire Plan Review Fees	16,500.00	16,500.00	3,048.60	17,564.38	1,064.38	106.45 %
Department: 302100 - Building Permit and Inpection Total:		824,683.00	824,683.00	451,214.31	1,661,610.37	836,927.37	201.48%
Department: 524100 - Building							
102-524100-500120	Regular Salaries	80,642.00	80,642.00	5,784.27	53,714.75	26,927.25	66.61 %
102-524100-500210	Employer Fica Taxes	6,170.00	6,170.00	467.67	4,513.63	1,656.37	73.15 %
102-524100-500220	Retirement	15,802.00	15,802.00	776.14	6,661.53	9,140.47	42.16 %
102-524100-500230	Group Insurance	22,069.00	22,069.00	2,047.36	10,072.46	11,996.54	45.64 %
102-524100-500315	Professional Services	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00 %
102-524100-500402	Building Permit Services	650,000.00	650,000.00	385,525.89	897,291.20	-247,291.20	138.04 %
102-524100-500624	Capital Outlay-bldg. Improvemnt	0.00	55,998.00	0.00	0.00	55,998.00	0.00 %
Department: 524100 - Building Total:		874,683.00	930,681.00	394,601.33	972,253.57	-41,572.57	104.47%
Fund: 102 - Building Fund Surplus (Deficit):		0.00	0.00	56,612.98	689,356.80	689,356.80	0.00%
Fund: 103 - Sewer Fund							
Department: 000000 - NonDesignated							
103-000000-380200	Appropriated Fund Balance	200,281.00	200,281.00	0.00	0.00	-200,281.00	0.00 %
Department: 000000 - NonDesignated Total:		200,281.00	200,281.00	0.00	0.00	-200,281.00	0.00%
Department: 304000 - Charges for Services							
103-304000-343500	Sewer Fees	1,193,155.00	1,193,155.00	109,218.05	1,095,528.33	-97,626.67	91.82 %
Department: 304000 - Charges for Services Total:		1,193,155.00	1,193,155.00	109,218.05	1,095,528.33	-97,626.67	91.82%
Department: 306000 - Miscellaneous Revenues							
103-306000-361100	Interest Earnings	1,500.00	1,500.00	19.27	168.39	-1,331.61	11.23 %
Department: 306000 - Miscellaneous Revenues Total:		1,500.00	1,500.00	19.27	168.39	-1,331.61	11.23%
Department: 535000 - Sanitary Sewers							
103-535000-500120	Regular Salaries	58,968.00	58,968.00	6,210.28	63,781.47	-4,813.47	108.16 %
103-535000-500140	Overtime Salaries	5,250.00	5,250.00	705.51	4,317.37	932.63	82.24 %
103-535000-500210	Employer Fica Taxes	4,913.00	4,913.00	526.28	5,237.33	-324.33	106.60 %
103-535000-500220	Retirement	10,422.00	10,422.00	1,036.85	10,037.86	384.14	96.31 %
103-535000-500230	Group Insurance	8,773.00	8,773.00	877.82	4,723.82	4,049.18	53.84 %
103-535000-500315	Professional Services	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
103-535000-500340	Sewer/wastewater	800,000.00	800,000.00	65,523.81	547,697.86	252,302.14	68.46 %
103-535000-500345	Contractual Services	18,000.00	18,000.00	934.65	12,910.82	5,089.18	71.73 %

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
103-535000-500430	Electric Service	24,000.00	24,000.00	1,317.04	12,906.79	11,093.21	53.78 %
103-535000-500431	Water Service	360.00	360.00	0.00	199.76	160.24	55.49 %
103-535000-500459	Sewer Line Maintenance	280,000.00	280,000.00	4,635.00	37,643.26	242,356.74	13.44 %
103-535000-500465	Pump Station Maintenance	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00 %
103-535000-500497	Contingency	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00 %
103-535000-500506	Printing & Binding	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00 %
103-535000-500550	Operating Expenses	2,250.00	2,250.00	0.00	59.09	2,190.91	2.63 %
103-535000-500630	Cap Outlay Imp Other Than Bldg	75,000.00	75,000.00	0.00	50,964.16	24,035.84	67.95 %
Department: 535000 - Sanitary Sewers Total:		1,394,936.00	1,394,936.00	81,767.24	750,479.59	644,456.41	53.80%
Fund: 103 - Sewer Fund Surplus (Deficit):		0.00	0.00	27,470.08	345,217.13	345,217.13	0.00%
Fund: 115 - Fire Fund							
Department: 000000 - NonDesignated							
115-000000-380203	Appropriation From Fire Fund	898,507.00	917,507.00	0.00	0.00	-917,507.00	0.00 %
Department: 000000 - NonDesignated Total:		898,507.00	917,507.00	0.00	0.00	-917,507.00	0.00%
Department: 301050 - Fire Assessment							
115-301050-311200	Property Tax-fire Assessment	1,012,348.00	1,012,348.00	17,132.29	1,029,713.03	17,365.03	101.72 %
Department: 301050 - Fire Assessment Total:		1,012,348.00	1,012,348.00	17,132.29	1,029,713.03	17,365.03	101.72%
Department: 304000 - Charges for Services							
115-304000-342210	Fire Inspection Fees	33,900.00	33,900.00	0.00	35,656.74	1,756.74	105.18 %
Department: 304000 - Charges for Services Total:		33,900.00	33,900.00	0.00	35,656.74	1,756.74	105.18%
Department: 306000 - Miscellaneous Revenues							
115-306000-361100	Interest Earnings	1,000.00	1,000.00	20.30	200.04	-799.96	20.00 %
Department: 306000 - Miscellaneous Revenues Total:		1,000.00	1,000.00	20.30	200.04	-799.96	20.00%
Department: 522000 - Fire Department							
115-522000-500151	Fire Dept Pension	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00 %
115-522000-500315	Professional Services	69,500.00	69,500.00	0.00	27,025.60	42,474.40	38.89 %
115-522000-500320	Audit Expense	8,400.00	8,400.00	0.00	8,200.00	200.00	97.62 %
115-522000-500345	Contractual Services	919,855.00	919,855.00	153,309.16	843,200.38	76,654.62	91.67 %
115-522000-500520	Bldg. Maintenance	2,000.00	2,000.00	0.00	1,028.08	971.92	51.40 %
115-522000-500644	Capital Outlay-vehicles	918,000.00	937,000.00	0.00	18,603.08	918,396.92	1.99 %
115-522000-500912	Transfer To General Fund	22,000.00	22,000.00	0.00	16,500.00	5,500.00	75.00 %
Department: 522000 - Fire Department Total:		1,945,755.00	1,964,755.00	153,309.16	914,557.14	1,050,197.86	46.55%
Fund: 115 - Fire Fund Surplus (Deficit):		0.00	0.00	-136,156.57	151,012.67	151,012.67	0.00%
Fund: 300 - Capital Project Fund							
Department: 000000 - NonDesignated							
300-000000-380200	Appropriated Fund Balance	406,337.00	2,887,281.00	0.00	0.00	-2,887,281.00	0.00 %
300-000000-380204	Appropriated From El Mar Reser	677,566.00	677,566.00	0.00	0.00	-677,566.00	0.00 %
300-000000-380211	Appropriated El Mar Res.fdg Fi	1,650,000.00	1,650,000.00	0.00	0.00	-1,650,000.00	0.00 %
Department: 000000 - NonDesignated Total:		2,733,903.00	5,214,847.00	0.00	0.00	-5,214,847.00	0.00%
Department: 303000 - Intergovernmental Revenues							
300-303000-334931	American Rescue Plan Act Grant	1,668,844.00	1,668,844.00	1,668,845.00	3,337,689.00	1,668,845.00	200.00 %
Department: 303000 - Intergovernmental Revenues Total:		1,668,844.00	1,668,844.00	1,668,845.00	3,337,689.00	1,668,845.00	200.00%
Department: 306000 - Miscellaneous Revenues							
300-306000-361100	Interest Earnings	600.00	600.00	60.75	486.37	-113.63	81.06 %
300-306000-361104	Pompano Beach-palm Club Sewer	0.00	0.00	0.00	300,000.00	300,000.00	0.00 %
Department: 306000 - Miscellaneous Revenues Total:		600.00	600.00	60.75	300,486.37	299,886.37	50,081.06%
Department: 519000 - General							
300-519000-500120	Regular Salaries	24,591.00	24,591.00	2,346.15	22,859.70	1,731.30	92.96 %
300-519000-500210	Employer Fica Taxes	1,882.00	1,882.00	179.48	1,748.94	133.06	92.93 %
300-519000-500220	Retirement	7,134.00	7,134.00	710.65	7,385.36	-251.36	103.52 %
300-519000-500230	Group Insurance	6,136.00	6,136.00	699.23	3,776.72	2,359.28	61.55 %
300-519000-500640	Capital Outlay - Equip & Mach	125,000.00	125,000.00	1,275.00	67,887.65	57,112.35	54.31 %
Department: 519000 - General Total:		164,743.00	164,743.00	5,210.51	103,658.37	61,084.63	62.92%

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	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 519155 - A1A Hibiscus Crosswalk						
300-519155-500630 Cap Outlay Imp Other Than Bldg	0.00	45,000.00	0.00	54,902.93	-9,902.93	122.01 %
Department: 519155 - A1A Hibiscus Crosswalk Total:	0.00	45,000.00	0.00	54,902.93	-9,902.93	122.01%
Department: 519162 - Town Hall Complex						
300-519162-500624 Capital Outlay-bldg. Improvemt	251,000.00	321,755.00	0.00	28,912.84	292,842.16	8.99 %
Department: 519162 - Town Hall Complex Total:	251,000.00	321,755.00	0.00	28,912.84	292,842.16	8.99%
Department: 545100 - Downtown Parking Reconfiguration						
300-545100-500630 Cap Outlay Imp Other Than Bldg	350,000.00	350,000.00	0.00	38,987.65	311,012.35	11.14 %
Department: 545100 - Downtown Parking Reconfiguration Total:	350,000.00	350,000.00	0.00	38,987.65	311,012.35	11.14%
Department: 559025 - Bel Air - Sewall Repair - East						
300-559025-500630 Cap Outlay Imp Other Than Bldg	0.00	220,297.00	1,477.70	4,751.50	215,545.50	2.16 %
Department: 559025 - Bel Air - Sewall Repair - East Total:	0.00	220,297.00	1,477.70	4,751.50	215,545.50	2.16%
Department: 559026 - Canal Dredging						
300-559026-500630 Cap Outlay Imp Other Than Bldg	70,000.00	109,954.00	693.72	28,609.53	81,344.47	26.02 %
Department: 559026 - Canal Dredging Total:	70,000.00	109,954.00	693.72	28,609.53	81,344.47	26.02%
Department: 559027 - Storm Water Rate Study						
300-559027-500630 Cap Outlay Imp Other Than Bldg	40,000.00	40,000.00	1,964.23	19,642.32	20,357.68	49.11 %
Department: 559027 - Storm Water Rate Study Total:	40,000.00	40,000.00	1,964.23	19,642.32	20,357.68	49.11%
Department: 559028 - East Tradewinds Improvement						
300-559028-500630 Cap Outlay Imp Other Than Bldg	50,000.00	50,000.00	0.00	3,404.00	46,596.00	6.81 %
Department: 559028 - East Tradewinds Improvement Total:	50,000.00	50,000.00	0.00	3,404.00	46,596.00	6.81%
Department: 572200 - Beach Renourishment						
300-572200-500630 Cap Outlay Imp Other Than Bldg	0.00	54,518.00	0.00	50,352.87	4,165.13	92.36 %
Department: 572200 - Beach Renourishment Total:	0.00	54,518.00	0.00	50,352.87	4,165.13	92.36%
Department: 575201 - Pedestrian Amenities						
300-575201-500630 Cap Outlay Imp Other Than Bldg	150,000.00	150,000.00	0.00	2,034.35	147,965.65	1.36 %
Department: 575201 - Pedestrian Amenities Total:	150,000.00	150,000.00	0.00	2,034.35	147,965.65	1.36%
Department: 576129 - Palm Club Sewer						
300-576129-500630 Cap Outlay Imp Other Than Bldg	1,450,000.00	3,156,061.00	2,586.06	2,280,889.67	875,171.33	72.27 %
Department: 576129 - Palm Club Sewer Total:	1,450,000.00	3,156,061.00	2,586.06	2,280,889.67	875,171.33	72.27%
Department: 576135 - Street Project Codrington Drive						
300-576135-500629 Capital Outlay - Design/permit	0.00	0.00	11,281.51	51,903.11	-51,903.11	0.00 %
300-576135-500630 Cap Outlay Imp Other Than Bldg	1,150,000.00	1,254,359.00	0.00	9,782.22	1,244,576.78	0.78 %
Department: 576135 - Street Project Codrington Drive Total:	1,150,000.00	1,254,359.00	11,281.51	61,685.33	1,192,673.67	4.92%
Department: 576136 - Street Proj.Bougain.Poinciana						
300-576136-500630 Cap Outlay Imp Other Than Bldg	0.00	240,000.00	0.00	0.00	240,000.00	0.00 %
Department: 576136 - Street Proj.Bougain.Poinciana Total:	0.00	240,000.00	0.00	0.00	240,000.00	0.00%
Department: 577101 - Dog Park Pilot						
300-577101-500630 Cap Outlay Imp Other Than Bldg	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00 %
Department: 577101 - Dog Park Pilot Total:	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00%
Department: 579169 - Greenway-El Mar Drive						
300-579169-500630 Cap Outlay Imp Other Than Bldg	2,327,566.00	2,327,566.00	0.00	0.00	2,327,566.00	0.00 %
Department: 579169 - Greenway-El Mar Drive Total:	2,327,566.00	2,327,566.00	0.00	0.00	2,327,566.00	0.00%
Department: 581100 - Interfund Transfers						
300-581100-381105 Transfer From General Fund	540,662.00	540,662.00	0.00	405,496.50	-135,165.50	75.00 %
300-581100-381106 Transfer From Parking Fund	1,109,300.00	1,109,300.00	0.00	831,975.00	-277,325.00	75.00 %
Department: 581100 - Interfund Transfers Total:	1,649,962.00	1,649,962.00	0.00	1,237,471.50	-412,490.50	75.00%
Fund: 300 - Capital Project Fund Surplus (Deficit):	0.00	0.00	1,645,692.02	2,197,815.51	2,197,815.51	0.00%
Fund: 310 - Parking Fund						
Department: 302000 - Licenses & Permits						
310-302000-313101 Pilop Fee	18,300.00	18,300.00	0.00	101,250.00	82,950.00	553.28 %
Department: 302000 - Licenses & Permits Total:	18,300.00	18,300.00	0.00	101,250.00	82,950.00	553.28%

Budget Report

For Fiscal: 2021-2022 Period Ending: 07/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Department: 304000 - Charges for Services							
310-304000-344500	Parking Permits	130,000.00	130,000.00	6,274.00	113,839.92	-16,160.08	87.57 %
310-304000-344520	Parking Agreements	65,331.00	65,331.00	0.00	78,913.00	13,582.00	120.79 %
310-304000-344551	South Ocean	185,000.00	185,000.00	24,060.93	230,050.05	45,050.05	124.35 %
310-304000-344552	Ocean Front Meters	290,000.00	290,000.00	40,439.33	348,526.87	58,526.87	120.18 %
310-304000-344553	Commercial Blvd. Meters	60,000.00	60,000.00	5,733.30	71,300.81	11,300.81	118.83 %
310-304000-344554	Parking Meters - Beach	200,000.00	200,000.00	17,821.91	181,975.23	-18,024.77	90.99 %
310-304000-344555	Palm Portal- Fdg	70,252.00	70,252.00	13,703.14	100,620.87	30,368.87	143.23 %
310-304000-344556	El Prado Parking Lot	400,000.00	400,000.00	59,202.37	505,768.69	105,768.69	126.44 %
310-304000-344558	Town Hall Parking Lot	25,000.00	25,000.00	3,377.87	30,199.71	5,199.71	120.80 %
310-304000-344559	El Mar Parking Lot	200,000.00	200,000.00	24,122.03	236,657.32	36,657.32	118.33 %
310-304000-344560	A1A Parking Lot	400,000.00	400,000.00	59,739.17	539,441.22	139,441.22	134.86 %
310-304000-344563	Bougainvilla/ Poinciana	125,000.00	125,000.00	17,365.58	170,750.09	45,750.09	136.60 %
Department: 304000 - Charges for Services Total:		2,150,583.00	2,150,583.00	271,839.63	2,608,043.78	457,460.78	121.27%
Department: 305000 - Fines & Forfeitures							
310-305000-354100	Parking Fines	125,000.00	125,000.00	3,306.32	64,014.32	-60,985.68	51.21 %
Department: 305000 - Fines & Forfeitures Total:		125,000.00	125,000.00	3,306.32	64,014.32	-60,985.68	51.21%
Department: 306000 - Miscellaneous Revenues							
310-306000-361100	Interest Earnings	1,000.00	1,000.00	110.96	887.89	-112.11	88.79 %
Department: 306000 - Miscellaneous Revenues Total:		1,000.00	1,000.00	110.96	887.89	-112.11	88.79%
Department: 545000 - Parking Operations							
310-545000-500120	Regular Salaries	190,793.00	190,793.00	15,422.55	156,617.48	34,175.52	82.09 %
310-545000-500140	Overtime Salaries	3,300.00	3,300.00	1,106.56	2,580.72	719.28	78.20 %
310-545000-500210	Employer Fica Taxes	14,848.00	14,848.00	1,000.90	9,791.17	5,056.83	65.94 %
310-545000-500220	Retirement	32,048.00	32,048.00	2,570.18	20,451.31	11,596.69	63.81 %
310-545000-500230	Group Insurance	68,531.00	68,531.00	6,373.65	28,454.00	40,077.00	41.52 %
310-545000-500345	Contractual Services	350,818.00	350,818.00	31,155.34	316,940.26	33,877.74	90.34 %
310-545000-500353	Parking Alternatives	294,000.00	294,000.00	22,039.13	204,108.36	89,891.64	69.42 %
310-545000-500410	Communications	2,400.00	2,400.00	142.45	1,095.92	1,304.08	45.66 %
310-545000-500430	Electric Service	5,280.00	5,280.00	509.24	4,960.17	319.83	93.94 %
310-545000-500431	Water Service	23,004.00	23,004.00	0.00	14,314.35	8,689.65	62.23 %
310-545000-500445	Equip Rent/lease	0.00	0.00	798.36	7,983.60	-7,983.60	0.00 %
310-545000-500461	Vehicle Maintenance	5,000.00	5,000.00	136.49	763.43	4,236.57	15.27 %
310-545000-500462	Fuel	10,000.00	10,000.00	961.61	6,046.53	3,953.47	60.47 %
310-545000-500463	Service Maintenance Contracts	30,200.00	30,200.00	0.00	22,770.00	7,430.00	75.40 %
310-545000-500497	Contingency	10,000.00	7,310.00	0.00	0.00	7,310.00	0.00 %
310-545000-500506	Printing & Binding	7,900.00	7,900.00	2,892.80	4,426.44	3,473.56	56.03 %
310-545000-500508	Postage	2,000.00	2,000.00	0.00	1,230.97	769.03	61.55 %
310-545000-500510	Office Supplies	1,000.00	1,000.00	0.00	148.64	851.36	14.86 %
310-545000-500525	Uniform Expense	3,000.00	3,000.00	0.00	1,407.06	1,592.94	46.90 %
310-545000-500532	Signs	10,000.00	10,000.00	327.68	8,968.08	1,031.92	89.68 %
310-545000-500533	Parking Meter Parts-supplies	30,750.00	30,750.00	0.00	3,181.91	27,568.09	10.35 %
310-545000-500545	Training	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
310-545000-500550	Operating Expenses	26,610.00	26,610.00	6,172.54	24,995.80	1,614.20	93.93 %
310-545000-500629	Capital Outlay - Design/permit	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
310-545000-500630	Cap Outlay Imp Other Than Bldg	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00 %
310-545000-500640	Capital Outlay - Equipt & Mach	0.00	46,790.00	0.00	44,077.99	2,712.01	94.20 %
310-545000-500644	Capital Outlay-vehicles	58,101.00	14,001.00	0.00	2,160.00	11,841.00	15.43 %
Department: 545000 - Parking Operations Total:		1,185,583.00	1,185,583.00	91,609.48	887,474.19	298,108.81	74.86%
Department: 581100 - Interfund Transfers							
310-581100-500910	Transfer To CIP Fund	1,109,300.00	1,109,300.00	0.00	831,975.00	277,325.00	75.00 %
Department: 581100 - Interfund Transfers Total:		1,109,300.00	1,109,300.00	0.00	831,975.00	277,325.00	75.00%
Fund: 310 - Parking Fund Surplus (Deficit):		0.00	0.00	183,647.43	1,054,746.80	1,054,746.80	0.00%
Report Surplus (Deficit):		0.00	0.00	1,123,555.36	5,728,000.92	5,728,000.92	0.00%

Group Summary

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
Fund: 001 - General Fund						
000000 - NonDesignated	1,688,752.00	1,688,752.00	0.00	0.00	-1,688,752.00	0.00%
301000 - Ad Valorem Property Taxes	8,996,323.00	8,996,323.00	153,392.49	9,108,721.24	112,398.24	101.25%
301100 - Utility Taxes	1,083,100.00	1,083,100.00	102,405.29	827,560.66	-255,539.34	76.41%
301600 - Franchise Taxes	800,200.00	800,200.00	83,233.07	597,586.76	-202,613.24	74.68%
302000 - Licenses & Permits	129,500.00	129,500.00	1,623.01	173,604.50	44,104.50	134.06%
303000 - Intergovernmental Revenues	1,262,595.00	1,262,595.00	94,644.00	938,825.19	-323,769.81	74.36%
304000 - Charges for Services	7,650.00	7,650.00	300.00	12,990.00	5,340.00	169.80%
305000 - Fines & Forfeitures	60,000.00	60,000.00	1,592.64	29,071.39	-30,928.61	48.45%
306000 - Miscellaneous Revenues	237,683.00	237,683.00	13,261.64	180,529.99	-57,153.01	75.95%
511000 - Commission	233,275.00	233,275.00	14,768.99	144,424.55	88,850.45	61.91%
511100 - Donation-Non Profits	63,259.00	63,259.00	0.00	50,259.00	13,000.00	79.45%
511200 - Visitor Center	104,441.00	104,441.00	4,541.77	35,277.08	69,163.92	33.78%
513000 - Administration	1,131,230.00	1,131,230.00	81,017.78	763,008.84	368,221.16	67.45%
514000 - Town Attorney	426,000.00	426,000.00	1,850.00	239,135.39	186,864.61	56.14%
519000 - General	936,635.00	936,635.00	40,196.08	612,735.19	323,899.81	65.42%
519100 - Business Dev & Marketing	171,413.00	171,413.00	4,062.01	46,617.22	124,795.78	27.20%
521000 - Police Department	5,472,607.00	5,472,607.00	448,242.25	4,531,517.56	941,089.44	82.80%
523000 - Emergency Medical Services	873,699.00	873,699.00	145,616.50	800,890.75	72,808.25	91.67%
524000 - Development Services	854,111.00	854,111.00	84,850.85	546,509.99	307,601.01	63.99%
541100 - Mun Srvsc - Public Works Div	2,761,087.00	2,761,087.00	189,554.93	1,965,386.28	795,700.72	71.18%
572000 - Recreation	719,384.00	719,384.00	90,461.56	455,349.68	264,034.32	63.30%
581100 - Interfund Transfers	-518,662.00	-518,662.00	0.00	-388,996.50	129,665.50	75.00%
Fund: 001 - General Fund Surplus (Deficit):	0.00	0.00	-654,710.58	1,288,781.70	1,288,781.70	0.00%
Fund: 101 - Special Revenue-Police Conf						
306000 - Miscellaneous Revenues	0.00	0.00	1,000.00	1,070.31	1,070.31	0.00%
Fund: 101 - Special Revenue-Police Conf Total:	0.00	0.00	1,000.00	1,070.31	1,070.31	0.00%
Fund: 102 - Building Fund						
000000 - NonDesignated	50,000.00	105,998.00	0.00	0.00	-105,998.00	0.00%
302100 - Building Permit and Inpection	824,683.00	824,683.00	451,214.31	1,661,610.37	836,927.37	201.48%
524100 - Building	874,683.00	930,681.00	394,601.33	972,253.57	-41,572.57	104.47%
Fund: 102 - Building Fund Surplus (Deficit):	0.00	0.00	56,612.98	689,356.80	689,356.80	0.00%
Fund: 103 - Sewer Fund						
000000 - NonDesignated	200,281.00	200,281.00	0.00	0.00	-200,281.00	0.00%
304000 - Charges for Services	1,193,155.00	1,193,155.00	109,218.05	1,095,528.33	-97,626.67	91.82%
306000 - Miscellaneous Revenues	1,500.00	1,500.00	19.27	168.39	-1,331.61	11.23%
535000 - Sanitary Sewers	1,394,936.00	1,394,936.00	81,767.24	750,479.59	644,456.41	53.80%
Fund: 103 - Sewer Fund Surplus (Deficit):	0.00	0.00	27,470.08	345,217.13	345,217.13	0.00%
Fund: 115 - Fire Fund						
000000 - NonDesignated	898,507.00	917,507.00	0.00	0.00	-917,507.00	0.00%
301050 - Fire Assessment	1,012,348.00	1,012,348.00	17,132.29	1,029,713.03	17,365.03	101.72%
304000 - Charges for Services	33,900.00	33,900.00	0.00	35,656.74	1,756.74	105.18%
306000 - Miscellaneous Revenues	1,000.00	1,000.00	20.30	200.04	-799.96	20.00%
522000 - Fire Department	1,945,755.00	1,964,755.00	153,309.16	914,557.14	1,050,197.86	46.55%
Fund: 115 - Fire Fund Surplus (Deficit):	0.00	0.00	-136,156.57	151,012.67	151,012.67	0.00%
Fund: 300 - Capital Project Fund						
000000 - NonDesignated	2,733,903.00	5,214,847.00	0.00	0.00	-5,214,847.00	0.00%
303000 - Intergovernmental Revenues	1,668,844.00	1,668,844.00	1,668,845.00	3,337,689.00	1,668,845.00	200.00%
306000 - Miscellaneous Revenues	600.00	600.00	60.75	300,486.37	299,886.37	50,081.06%
519000 - General	164,743.00	164,743.00	5,210.51	103,658.37	61,084.63	62.92%
519155 - A1A Hibiscus Crosswalk	0.00	45,000.00	0.00	54,902.93	-9,902.93	122.01%
519162 - Town Hall Complex	251,000.00	321,755.00	0.00	28,912.84	292,842.16	8.99%
545100 - Downtown Parking Reconfiguration	350,000.00	350,000.00	0.00	38,987.65	311,012.35	11.14%
559025 - Bel Air - Sewall Repair - East	0.00	220,297.00	1,477.70	4,751.50	215,545.50	2.16%
559026 - Canal Dredging	70,000.00	109,954.00	693.72	28,609.53	81,344.47	26.02%

Budget Report

For Fiscal: 2021-2022 Period Ending: 07/31/2022

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
559027 - Storm Water Rate Study	40,000.00	40,000.00	1,964.23	19,642.32	20,357.68	49.11%
559028 - East Tradewinds Improvement	50,000.00	50,000.00	0.00	3,404.00	46,596.00	6.81%
572200 - Beach Renourishment	0.00	54,518.00	0.00	50,352.87	4,165.13	92.36%
575201 - Pedestrian Amenities	150,000.00	150,000.00	0.00	2,034.35	147,965.65	1.36%
576129 - Palm Club Sewer	1,450,000.00	3,156,061.00	2,586.06	2,280,889.67	875,171.33	72.27%
576135 - Street Project Codrington Drive	1,150,000.00	1,254,359.00	11,281.51	61,685.33	1,192,673.67	4.92%
576136 - Street Proj.Bougain.Poinciana	0.00	240,000.00	0.00	0.00	240,000.00	0.00%
577101 - Dog Park Pilot	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00%
579169 - Greenway-El Mar Drive	2,327,566.00	2,327,566.00	0.00	0.00	2,327,566.00	0.00%
581100 - Interfund Transfers	1,649,962.00	1,649,962.00	0.00	1,237,471.50	-412,490.50	75.00%
Fund: 300 - Capital Project Fund Surplus (Deficit):	0.00	0.00	1,645,692.02	2,197,815.51	2,197,815.51	0.00%
Fund: 310 - Parking Fund						
302000 - Licenses & Permits	18,300.00	18,300.00	0.00	101,250.00	82,950.00	553.28%
304000 - Charges for Services	2,150,583.00	2,150,583.00	271,839.63	2,608,043.78	457,460.78	121.27%
305000 - Fines & Forfeitures	125,000.00	125,000.00	3,306.32	64,014.32	-60,985.68	51.21%
306000 - Miscellaneous Revenues	1,000.00	1,000.00	110.96	887.89	-112.11	88.79%
545000 - Parking Operations	1,185,583.00	1,185,583.00	91,609.48	887,474.19	298,108.81	74.86%
581100 - Interfund Transfers	1,109,300.00	1,109,300.00	0.00	831,975.00	277,325.00	75.00%
Fund: 310 - Parking Fund Surplus (Deficit):	0.00	0.00	183,647.43	1,054,746.80	1,054,746.80	0.00%
Report Surplus (Deficit):	0.00	0.00	1,123,555.36	5,728,000.92	5,728,000.92	0.00%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
001 - General Fund	0.00	0.00	-654,710.58	1,288,781.70	1,288,781.70
101 - Special Revenue-Police Conf	0.00	0.00	1,000.00	1,070.31	1,070.31
102 - Building Fund	0.00	0.00	56,612.98	689,356.80	689,356.80
103 - Sewer Fund	0.00	0.00	27,470.08	345,217.13	345,217.13
115 - Fire Fund	0.00	0.00	-136,156.57	151,012.67	151,012.67
300 - Capital Project Fund	0.00	0.00	1,645,692.02	2,197,815.51	2,197,815.51
310 - Parking Fund	0.00	0.00	183,647.43	1,054,746.80	1,054,746.80
Report Surplus (Deficit):	0.00	0.00	1,123,555.36	5,728,000.92	5,728,000.92

Town of Lauderdale-by-the-Sea
Cash and Investment Report
as of July 31,
2022

Bank / Other	GL No.	Bank No.	Account Name	Account Type	Bank/ Pool	Balance 7/31/2022	Interest/ Avg % Yield	Interest/Chg Mkt Value	Interest/ Year to Date
001 General Fund:									
SunTrust	101.000	8015	Master Account	Advantage NOW	SunTrust	9,534,945.38	0.02%	67.34	913.46
SunTrust	101.009	6876	Emergency Reserve	Advantage NOW	SunTrust	2,500,000.00	0.02%	Included Above	Included Above
GENERAL FUND						12,034,945.38		67.34	913.46
SBA	101.300	1471-A	General Fund Invest Acct A	SBA Invest Pool	SBA	174,782.30	1.80%	267.32	769.24
SBA	101.400	1472-A	Emergency Reserves Acct A	SBA Invest Pool	SBA	84,797.91	1.80%	129.69	373.23
GENERAL FUND						259,580.21		397.01	1,142.47
GENERAL FUND						12,294,525.59		464.35	2,055.93
101 Police Forfeiture & Training									
SunTrust	101.100	9613	Police Forfeiture Fund	Advantage NOW	SunTrust	14,439.74	0.02%	Included Above	Included Above
POLICE FUND						14,439.74		0.00	0.00
103 Sewer Enterprise Fund									
SunTrust	101.105	9999	Cash	Advantage NOW	SunTrust	1,831,909.47	0.02%	19.27	130.60
SEWER FUND						1,831,909.47		19.27	130.60
115 Fire Fund:									
SunTrust	101.109	5379	Fire Fund Account	Advantage NOW		1,776,904.90	0.02%	20.30	154.84
FIRE FUND						1,776,904.90		20.30	154.84
300 Capital Improvement Fund:									
SunTrust	101.115	0010	Cash	Advantage NOW	SunTrust	4,220,829.20	0.02%	60.75	374.63
CAPITAL IMPROVEMENT FUND						4,220,829.20		60.75	374.63
310 Parking Improvement Fund									
SunTrust	101.125	0120	Parking Improvement Account	Advantage NOW	SunTrust	8,095,090.98	0.02%	110.96	678.17
SunTrust	101.128	8554	PILOP Account	Advantage NOW	SunTrust	148,871.00	0.02%	1.52	9.31
PARKING FUND						8,243,961.98		112.48	687.48
102 Building Fund									
SunTrust	101.104	8686	Building Account	Advantage NOW	SunTrust	655,058.53	0.02%	5.57	30.28
BUILDING FUND						655,058.53		5.57	30.28
ALL FUNDS						29,037,629.41		682.72	3,433.76

Town of Lauderdale-by-the-Sea
Cash and Investment Report
as of July 31,
2022

Summary by Investment Type		Amount	Percent
Interest Bearing Checking		28,778,049.20	99%
Non-interest Bearing Checking		0.00	0%
SBA Trust Fund/Pools		259,580.21	1%
Repurchase Agreements		0.00	0%
Money Market Funds		0.00	0%
U.S. Securities/Treasuries		0.00	0%
U.S. Federal Agencies		0.00	0%
Federal Instrumentalities		0.00	0%
GRAND TOTAL		29,037,629.41	100%

Summary by Fund		Amount	Percent
101.000/101-400	General Fund	12,294,525.59	42%
	Police Fund	14,439.74	0%
	Sewer Fund	1,831,909.47	6%
	Fire Fund	1,776,904.90	6%
	Building Fund	655,058.53	2%
	Capital Improvement Fund	4,220,829.20	15%
	Parking Fund	8,243,961.98	28%
GRAND TOTAL		29,037,629.41	100%

Summary by Bank/Pool		Amount	Percent
	SunTrust	28,778,049.20	99%
	Florida Prime/State Board of Admin.	259,580.21	1%
GRAND TOTAL		29,037,629.41	100%



Agenda Item No: 10.a

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Katrina Adler, Town Clerk

Submitting Department: Administration

Item Type: Minutes

Agenda Section: APPROVAL OF MINUTES

Subject Title: Approval of Minutes

Explanation: Approval of Town Commission Meeting Minutes for the following:

- 9-14-22 Special Town Commission Meeting
- 9-14-22 Regular Town Commission Meeting

Recommendation: Accept / Approve

Attachments: Ex.1 9-14-22 Special Town Commission Meeting Minutes
Ex.2 9-14-22 Regular Town Commission Meeting Minutes



**TOWN OF LAUDERDALE-BY-THE-SEA
TOWN COMMISSION
SPECIAL MEETING MINUTES
Jarvis Hall
4505 Ocean Drive
Wednesday, September 14, 2022
5:30 PM**

1. CALL TO ORDER, MAYOR CHRIS VINCENT

Mayor Chris Vincent called the meeting to order at 5:35 p.m. Also present were Vice Mayor Edmund Malkoon, Commissioner Alfred “Buz” Oldaker, Commissioner Theo Pouloupoulos, Commissioner Randy Strauss, Town Manager Linda Connors, Town Attorney Susan Trevarthen, Deputy Town Manager/Public Works Director Ken Rubach, Assistant to the Town Manager Courtney Easley, Director of Budget and Finance Lucila Lang, Development Services Director Jhanelle Campbell, Special Events and Marketing Manager Debbie Hime, and Town Clerk Katrina Adler.

2. PLEDGE OF ALLEGIANCE

3. RESOLUTIONS

- a. **Resolution 2022-39 Proposed Millage Rate: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, ESTABLISHING THE PROPOSED TOWN AD VALOREM TAX MILLAGE RATE AT 3.5000 MILLS PER THOUSAND DOLLARS OF TAXABLE ASSESSED VALUE, WHICH IS 12.86% ABOVE THE ROLLED BACK RATE MILLAGE RATE OF 3.1012 MILLS COMPUTED PURSUANT TO STATE LAW, FOR THE 2022 TAX YEAR; ANNOUNCING THE SECOND AND FINAL PUBLIC HEARING TO ADOPT THE FINAL MILLAGE RATE.**

At this time Mayor Vincent opened public comment.

Barbara Cole, resident, stated she was not in favor of raising the millage rate due to its potential effects on many Town residents. She felt it was possible for the Town to make all the improvements it needs without raising this rate.

Ron Piersante, resident, advised that Town residents are not concerned with the proposed millage rate increase, and noted that the fiscal year (FY) 2023 budget

prepared by the Town Manager was both detailed and thorough. He felt the small increase would help the Town plan for sustainability.

With no other individuals wishing to speak at this time, Mayor Vincent closed the public hearing.

Director of Budget and Finance Lucila Lang stated that the purpose of tonight's meeting is to present the Town Manager's FY 2023 proposed budget, which was prepared based on a millage rate of 3.5000. Ad valorem taxes are the Town's largest source of revenue. At this proposed rate, the Town will collect approximately \$10.1 million, which is roughly \$1.1 million more than what was collected in FY 2022 and \$311,000 more than what would be collected if the millage rate was 3.3923.

Director of Budget and Finance Lang recalled that at the July 26, 2022 Town Commission meeting, the Commission approved the tentative millage rate of 3.5000, which was included in the Truth in Millage (TRIM) notices sent to residents by Broward County. This gave residents and commercial property owners an opportunity to contact the Town or attend tonight's hearing to share any concerns. Thus far, the Town has received no comments regarding the proposed increase. Staff has also met with several individual residents to review the budget and explain the increase. No opposition was communicated during these meetings.

Director of Budget and Finance Lang reviewed the exhibits provided to the Commissioners in their backup materials, which included:

- FY 2023 scenarios with different millage rates: this document includes scenarios calculated using the rolled back rate of 3.1012, the FY 2022 rate of 3.3923, this year's proposed rate of 3.5000, and additional scenarios for purposes of review
- Residential millage rate scenarios: this document shows the impact of the proposed rate on four different parcels within the Town, also calculating scenarios with the rates listed above
- Commercial business rate scenarios: this document shows the financial impact of the proposed rate on randomly chosen commercial properties within the Town

Director of Budget and Finance Lang advised that the final millage rate will be established and final budget approved at the September 28, 2022 Commission meeting. She showed a brief video in review of the proposed budget, which will be available on the Town's website.

Town Manager Linda Connors provided an overview of the proposed budget, which is based on a 3.5000 millage rate. This rate represents an increase of 0.1077 mills, and would be tied with Hillsboro Beach for the lowest millage rate in Broward County for FY 2023. It will give the Town slightly more funding so they can plan for sustainability while moving away from using reserve funds to balance the budget.

Just over 40% of the Town's money is spent on the Police Department, while just over 20% is spent on Public Works. The budget includes the following categories:

- Public safety
- Capital improvement projects
- General government
- Culture and recreation

The proposed budget had to absorb \$360,000 in contract increases for FY 2023. The Town is also purchasing the South Ocean parking lot. An additional member of Town Staff has been requested in the Public Works Department to ensure full coverage. Other costs include construction, fleet maintenance, and utility work.

The proposed budget includes an increase for the Community Center so they can enhance their offerings to the public. Two new events, Kids By The Sea and an outdoor movie night, are proposed. Funds are also included for the planning of the Town's 75th anniversary, which will occur in FY 2024. Merit-based salary increases for Town employees are also included in the budget.

Town Staff has significantly reduced costs in the Visitors Center and reduced the Town's advertising, business development, and marketing costs by almost half. They minimized or postponed a number of projects, eliminated costs for a dog park, and are planning for reserves before moving forward with capital improvement projects.

Town Manager Connors concluded that the proposed increase of 0.1077 mills will affect the average homeowner's annual tax bill by less than \$50 per month. The proposed millage rate would return the Town to the same rate used in FY 2020 and 2021.

Town Manager Connors advised that Staff reviewed the Town's 2008 budget, noting that in that year, an office specialist was hired at a salary of \$24,500. For the same position in 2023, the salary would range from \$42,000 to \$64,000. The Public Works budget has grown by over \$2 million since 2008.

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

c. Resolution 2022-41 Tentative Budget FY23: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, ADOPTING THE ATTACHED TENTATIVE TOWN BUDGET FOR THE 2022-2023 FISCAL YEAR; ANNOUNCING THE SECOND AND FINAL PUBLIC HEARING TO ADOPT THE FINAL TOWN BUDGET FOR THE 2022/2023 FISCAL YEAR.

At this time Mayor Vincent opened public comment.

Barbara Cole, resident, stated that in FY 2010, the Town's full-time Staff was cut in favor of using contract employees whenever possible. She noted that a significant amount of work is still contracted out but not itemized. She felt parking fees could be raised and short-term rentals charged more in order to save Town taxpayers money.

With no other individuals wishing to speak at this time, Mayor Vincent closed the public hearing.

The Commissioners returned to discussion of Item 3.a at this time.

Commissioner Oldaker stated that the proposed millage rate of 3.5000 is a minimal increase which will help relieve additional stress on Town Staff. He emphasized that the millage rate is not a competition, but represents a conservative approach on how the Commission and Staff hope to operate the Town.

Vice Mayor Malkoon stated that he did not consider the proposed millage rate a small increase, as it would bring in over \$1 million. He confirmed that most of the increases in the budget are contractual, citing the Broward Sheriff's Office (BSO) as one example. He stated that he was in favor of increasing parking rates and vacation rental licensing fees where necessary. The Parking Fund earns approximately \$1 million per year.

Vice Mayor Malkoon asked if the purchase price of the South Ocean lot was factored into this amount. Town Manager Connors clarified that the \$1 million purchase of the South Ocean lot would offset the annual revenue increase each year for the next three years. The Town anticipates that parking revenue will increase regardless of whether or not rates are raised.

With regard to vacation rental properties, Town Manager Connors explained that the Town's hands are tied with regard to most of these properties due to state

requirements. The Town may not charge these properties additional fees for services. She noted that the Town may revisit its application fees, which have not changed in some time; however, these fees make up a very small portion of the Town's budget.

Vice Mayor Malkoon asked if there is the possibility of taking two years rather than three to purchase the South Ocean lot, which would bring the parcel and the larger percentage of its revenues under the Town's control sooner than contemplated. Town Manager Connors replied that this had not been considered, but noted that the seller could be asked if they were interested in this option.

Vice Mayor Malkoon explained that his intent with this suggestion was to increase the Town's revenue. Town Manager Connors confirmed that the Town also has an emergency reserve of \$2.5 million. While she and Deputy Town Manager/Public Works Director Ken Rubach had discussed increasing this reserve to \$3 million in FY 2023, they had ultimately decided not to proceed with this plan, as it would have offset the budget further than desired.

Vice Mayor Malkoon continued that once the Downtown redesign is complete, the Town will discuss adding some of the costs of this plan, such as regular pressure cleaning, into the Downtown businesses' sidewalk café licenses. He asked if there might be cost savings that could be realized in this portion of the budget.

Town Manager Connors advised that the Town is receiving \$511,000 from the state for the Codrington Drive project. This is a direct line item in the state's budget and these funds have been included in the Capital Improvement Program (CIP), as have the \$3.2 million the Town received through the American Rescue Plan Act (ARPA). \$1.6 million of ARPA funds were budgeted in the current fiscal year, with the remaining \$1.6 million budgeted in FY 2023.

Vice Mayor Malkoon concluded that he felt the Town is currently in a good position, and was seeking to determine whether or not it might be possible to remain at the current millage rate, which he pointed out would still represent an increase.

Mayor Vincent also addressed the possible early payment of the balance due on the South Ocean lot, asking whether or not the Town might be able to earn more money by paying off this balance early. Town Manager Connors replied that this has not been considered as a scenario, as her intent in creating the budget had been to spread these costs out over time; however, she stated that the Town can discuss this possibility with the seller to determine if he would be interested in an acceleration of payment.

Town Manager Connors added that the Town has only invested a very small amount of its funds, both currently and historically. She and Director of Budget and Finance Lang have worked together to consider whether or not there are additional investment opportunities for the Town. This could raise additional funds that could be used to improve the Town's financial infrastructure.

Town Manager Connors continued that she has also looked into ways to keep staffing levels down by becoming more efficient. When new Staff members are hired, the Town considers its organizational structure to determine the appropriate positions at which new hires are brought on. She concluded that the proposed increase to the millage rate was not suggested lightly: Staff felt it was necessary in order to be successful in FY 2023 and future years.

Mayor Vincent requested that Staff look into how the South Ocean lot's revenue stream would be affected if the Town completed payment to this property earlier than discussed, which would lessen the percentage of revenue being paid to the seller. Director of Budget and Finance Lang estimated that the gross revenue from the South Ocean lot is roughly \$100,000, while the net income to the Town is 15%. The seller's net income is 85%.

Mayor Vincent continued that a new hire in the Public Works Department in 2008 will have experienced an increase of approximately 50% over the last 14 years. The same would be true of the Public Works Department overall. He asked where this increase has gone during the same time frame. Deputy Town Manager/Public Works Director Ken Rubach replied that since 2008, the Downtown area and West Commercial Boulevard have been redesigned, beach maintenance costs have increased significantly, and all Town contracts have increased by at least 10%. Mayor Vincent commented that it is difficult to determine where costs might be cut without seeing a breakdown of all increases.

Deputy Town Manager/Public Works Director Rubach continued that there have also been increases in the amount of regular maintenance services, such as landscaping, storm sewer work, and sanitation. Mayor Vincent pointed out that the budget was presented as having an increase in salaries and nothing else. Deputy Town Manager/Public Works Director Rubach noted that the line item for the increase is inclusive of both labor and services.

Mayor Vincent noted that this substantial increase in municipal services, including contract costs, has not been brought to the Commission's attention over the past few fiscal years. Deputy Town Manager/Public Works Director Rubach advised that the proposed increase has occurred over time rather than over the one fiscal year. Mayor Vincent noted that the Commissioners' backup materials do not show the incremental increases between 2008 and 2023, which would reflect the increases over time. He felt this constituted a "red flag" with respect to determining what the Town's actual budget should be.

Commissioner Oldaker observed that the Town's emergency funds should remain separate from the pool of other available funds. He added that estimates for projects have increased significantly, citing the Tradewinds Avenue project as an example. He was not in favor of using available funds, including emergency funds, to fill budget gaps. He characterized the Parking Fund in particular as a "rainy day fund," intended to supplement funding toward projects, and added that he was in favor of raising parking rates.

Commissioner Oldaker continued that while the housing market is currently strong, interest rates are rising and home purchases have slowed. He favored a conservative approach in which the Town's fund balances are maintained, as well as taking advantage of the financing available for the South Ocean lot.

Commissioner Strauss stated that he was confident that the real estate market will continue to trend upward, at least for the next year. Even if this does not happen, he felt the Town is capable of making budget cuts to offset any decrease. He was not certain that raising the millage rate to 3.5000 was the best possible option for the Town's property owners.

Commissioner Strauss continued that the difference between the FY 2022 millage rate of 3.3923 and the proposed FY 2023 millage rate of 3.5000 is approximately \$300,000. He felt this amount could be made up in other ways, such as raising parking rates, earning interest on Town monies that have not been invested in the past, or paying for the South Ocean lot earlier than planned. He concluded that the Town should maintain the current millage rate of 3.3923.

Commissioner Pouloupoulos stated that he was not confident that property values would remain at their current levels in the future, and that inflation is likely to continue, raising wages across the board. He emphasized the importance of keeping good Staff members. He also pointed out that some of the Town's real estate properties have

recently reduced their prices in recent times, which he felt was the beginning of a downward trend.

Commissioner Pouloupoulos concluded that while this was against his political instincts, he felt the 3.5000 millage rate was the most appropriate way to move forward. This would still be tied for the lowest millage rate in the County and would help Lauderdale-By-The-Sea to continue to be Broward County's most presentable municipality.

Mayor Vincent commented that South Florida has been the last location to enter a recession and the first to recover from one in recent years. For this reason, he was confident that the Town would be able to weather any coming changes in the financial market. He felt that the Town would be able to make up the \$300,000 difference through the Parking Fund or other proprietary funds, particularly if rates are increased.

Commissioner Oldaker made a motion, seconded by Commissioner Pouloupoulos, to make the millage rate 3.5000. Motion failed 2-3.

Commissioner Strauss made a motion, seconded by Vice Mayor Malkoon, to keep the millage rate at 3.3923. Motion carried 3-2.

Town Attorney Susan Trevarthen stated that the proposed 3.5000 millage rate had been 12.86% above the rolled back rate. The adopted rate of 3.3923 is 9.386% above the rolled back rate. The second and final public hearing on the Town's millage rate will be held on Wednesday, September 28, 2022.

Town Attorney Trevarthen recommended that the Commission address the Town's budget under Item 3.c.

Commissioner Pouloupoulos asked how the Commission would be able to vote on the budget, as it would need to be amended to reflect the change from the proposed millage rate. Town Attorney Trevarthen clarified that the budget would be \$311,189 lower than the budget proposed under the millage rate of 3.5000.

Town Manager Connors advised that \$200,000 was included in the proposed budget for consideration of Circuit transportation. She suggested that this be removed. The remaining shortfall could be made up from the Town's reserve account, or by removing a proposed Staff position at roughly \$50,000 and the Kids By The Sea event at \$20,000.

Town Manager Connors also pointed out that there may be room for the removal of projects from the CIP. She recommended retaining the proposed Jarvis Hall upgrades and pedestrian improvements.

It was suggested that the repaving of streets be removed from the CIP, and any additional funds would be removed from the proposed Circuit item. Commissioner Strauss suggested that improvements to the park be removed from the budget instead of from street repaving. Town Manager Connors stated that the Town's street survey could more easily be postponed for another year, while the park's base structures have already been postponed for one year and are beginning to rust.

Mayor Vincent asked if there are any areas of concern or safety that would require repaving in FY 2023. Deputy Town Manager/Public Works Director Rubach replied that pavement is not crumbling at any locations, although there are areas, including the Bel Air neighborhood, in which depressions have occurred. He felt these areas could be postponed for another year, although he recommended against delaying them for a longer period.

Vice Mayor Malkoon recommended taking a closer look at the proposed changes to the budget before making a decision on where the \$311,189 would come from. Town Attorney Trevarthen explained that any proposed changes are tentative and would not be finalized until the September 28 meeting.

Commissioner Pouloupoulos suggested that the Commission also consider reducing the amount budgeted for the FY 2023 Downtown redesign from \$1.2 million to approximately \$900,000. Town Manager Connors recommended that since tonight's changes are tentative, any changes should be taken out of reserves for the purposes of approval. Staff will then review the budget and make recommendations at the September 28 meeting.

Vice Mayor Malkoon made a motion, seconded by Commissioner Strauss, to accept the budget, utilizing the reserve funds to make up the difference in the millage. Motion carried 4-1.

- b. Resolution 2022-40 FY 23 Final Fire Assessment Fees: A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, ESTABLISHING THE FINAL FIRE ASSESSMENT RATE ON PROPERTY THAT IS SPECIALLY BENEFITED BY FIRE PROTECTION SERVICES FOR THE FISCAL**

YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023; CONFIRMING THE FINAL ASSESSMENT ROLLS AND LEVYING SUCH SPECIAL ASSESSMENTS.

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

Vice Mayor Malkoon noted that the Commission had received a written public comment on this Item from Town resident Ken Brenner. Town Manager Connors explained that Staff will provide Mr. Brenner with the information he had requested, but did not plan to perform any additional analyses to provide information they did not currently have.

Commissioner Pouloupoulos made a motion, seconded by Commissioner Strauss, to approve Resolution 2022-40. Motion carried 5-0.

4. ADJOURNMENT

With no other business to come before the Commission at this time, the meeting was adjourned at 6:54 p.m.

Mayor Chris Vincent

ATTEST:

Town Clerk

Date



**TOWN OF LAUDERDALE-BY-THE-SEA
TOWN COMMISSION
MEETING MINUTES
Jarvis Hall
4505 Ocean Drive
Wednesday, September 14, 2022
6:30 PM**

1. CALL TO ORDER, MAYOR CHRIS VINCENT

Mayor Chris Vincent called the meeting to order at 7:18 p.m. Also present were Vice Mayor Edmund Malkoon, Commissioner Alfred “Buz” Oldaker, Commissioner Theo Pouloupoulos, Commissioner Randy Strauss, Town Manager Linda Connors, Town Attorney Susan Trevarthen, Deputy Town Manager/Public Works Director Ken Rubach, Assistant to the Town Manager Courtney Easley, Director of Budget and Finance Lucila Lang, Development Services Director Jhanelle Campbell, Special Events and Marketing Manager Debbie Hime, Special Events and Marketing Coordinator Katie Anderson, and Town Clerk Katrina Adler.

2. PLEDGE OF ALLEGIANCE TO THE FLAG

3. INVOCATION

Pauline Brooks McGuinness gave the Invocation.

4. ADDITIONS, DELETIONS, DEFERRALS OF AGENDA ITEMS

None.

5. PRESENTATIONS

a. BOO! By the Sea and Veteran’s Day 2022

Special Events and Marketing Coordinator Katie Anderson gave a presentation on the upcoming BOO! By The Sea event, which will be held Saturday, October 29, 2022, from 2 p.m. to 4:30 p.m. in the Plazas of the West Business District. Last year’s event welcomed approximately 1500 attendees and over 25 local business partners.

The next event will be the Town’s 7th annual Veteran’s Day celebration, for which Commissioner Strauss is serving as Chair. This event will be held at El Prado Park on Friday, November 11, 2022, from 10 a.m. to 11 a.m. Both the Broward Sheriff’s Office

(BSO) and the Town's Volunteer Fire Department (VFD) will be instrumental in carrying out this event.

6. PUBLIC COMMENTS

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

7. PUBLIC SAFETY DISCUSSION

a. BSO Public Safety Report – August 2022

BSO Captain Tom Palmer recognized Deputy Alain Dubreuil as Deputy of the Month for his actions in apprehending an individual wanted for arrest.

Commissioner Oldaker thanked Captain Palmer for BSO's increased presence in the Town in response to traffic activity. He noted that traffic issues continue at an area on Tradewinds Avenue where cars turn left and cross the bridge, and asked if it would be possible to address this through Benihana. Captain Palmer advised that there are three signs in the vicinity informing drivers that cars may not make this turn, but this has had little effect. Enforcement activity has focused on this corridor.

Mayor Vincent noted that the Town has received bids to address the design of this area, but all bids have been over the Town's budget thus far. He emphasized that the Town is seeking a solution to this safety issue.

Vice Mayor Malkoon commented that there have been auto break-ins in a neighborhood on West Tradewinds Avenue, and asked if it might be helpful to close the entrance to this area from Benihana. Captain Palmer pointed out that closing this location would be a decision for traffic engineers rather than law enforcement due to its ingress/egress issues. He was not certain that this closure would serve as a deterrent.

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

b. VFD August 2022 Activity Report

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

8. TOWN MANAGER REPORT

a. Town Manager Report for September 14, 2022

Town Manager Linda Connors stated that the Jarvis Hall and municipal services building roof repairs have been completed. Staff will bring forward a proposal for replacement of the roof of an offsite structure at the next scheduled meeting.

Community Center registration for fiscal year (FY) 2023 will begin on September 19, 2022, for classes scheduled from October 2022 through the end of September 2023.

The second budget hearing is scheduled for Wednesday, September 28, 2022 at 5:30 p.m.

9. TOWN ATTORNEY REPORT

None.

10. APPROVAL OF MINUTES

**a. Approval of Minutes:
8-24-22 Regular Town Commission Meeting**

Commissioner Oldaker made a motion, seconded by Commissioner Pouloupoulos, to approve. Motion carried 5-0.

11. CONSENT AGENDA

- a. Lauderdale-By-The-Sea Garden Club request for Jarvis Hall Use and Parking Permits in Fiscal Year 23**
- b. Lauderdale-By-The-Sea Woman's Club request for Jarvis Hall Use and Parking Permits in FY23**

Commissioner Strauss made a motion, seconded by Commissioner Oldaker, to approve 11.a and 11.b. Motion carried 5-0.

12. OLD BUSINESS

None.

13. NEW BUSINESS

None.

14. COMMISSIONER COMMENTS

Vice Mayor Malkoon advised that the Broward League of Cities holds a general membership meeting once each month, for which the Town has reserved space for two attendees. Any resident interested in attending this meeting is encouraged to contact Town Clerk Katrina Adler if they wish to register.

15. ORDINANCES 1ST READING

None.

16. ORDINANCES 2ND READING

None.

17. RESOLUTIONS – PUBLIC COMMENTS

- a. Resolution 2022-42 – A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, APPROVING A MEMORANDUM OF AGREEMENT WITH THE BROWARD SHERIFF'S OFFICE FOR ENHANCED PATROL SERVICES; AUTHORIZING THE TOWN MANAGER TO EXECUTE THE AGREEMENT; PROVIDING FOR IMPLEMENTATION AND AN EFFECTIVE DATE.

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

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

- b. Resolution 2022-35 – A RESOLUTION OF THE TOWN OF LAUDERDALE-BY-THE-SEA, FLORIDA, APPROVING AN

AGREEMENT WITH ARCHIVESOCIAL, INC. TO PROVIDE SOCIAL MEDIA ARCHIVING SERVICES; WAIVING THE TOWN'S PURCHASING MANUAL FOR THE SERVICES; AUTHORIZING THE TOWN MANAGER TO EXECUTE THE AGREEMENT; PROVIDING FOR AN EFFECTIVE DATE.

At this time Mayor Vincent opened public comment.

Barbara Cole, resident, advised that she had sent an email to the Commission and Town administrative officials with respect to this Item. She stated that the Aruba Beach Café should be designated as a landmark within the Town and welcomed into its public space.

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

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

18. QUASI JUDICIAL PUBLIC HEARINGS

None.

19. ADJOURNMENT

At this time Mayor Vincent reopened public comment.

Patty Riley, resident, thanked BSO for their presence on Algiers Avenue, and requested their assistance in addressing traffic in that area.

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

With no other business to come before the Commission at this time, the meeting was adjourned at 7:40 p.m.

Mayor Chris Vincent

Lauderdale-By-The-Sea
Regular Town Commission Meeting
September 14, 2022

ATTEST:

Town Clerk

Date



Agenda Item No: 12.a

Town Commission Agenda Item Report

Meeting Date: October 11, 2022

Submitted By: Ken Rubach, Deputy Town Manager

Submitting Department: Administration

Item Type: Discussion Item

Agenda Section: Old Business

Subject Title: Downtown Parking Areas and Connie Hoffmann Ocean Plaza ("Ocean Plaza") Continued Use for Outdoor Dining

Explanation: The Town Commission has taken several recent actions regarding the use of both the parking areas and Ocean Plaza for outdoor dining. These actions are summarized in Table One below.

Table One

RESOLUTION/DISCUSSION	DATE	ACTION
2020-39	Sept. 21, 2020	Authorization of expansion of Sidewalk Cafés into parking areas through January 15, 2021
2021-03	January 26, 2021	Further extended expansion of Sidewalk Cafés into parking areas through July 15, 2021
Discussion	June 8, 2021	Meeting requested by Chamber of Commerce and Town Businesses regarding Sidewalk Café areas and Aruba's use of a portion of Ocean Plaza. Discussion only, no action
2021-36	June 29, 2021	Further extended expansion of Sidewalk Cafés into parking areas and Aruba's use of a portion of Ocean Plaza through October 15, 2021
2021-59	October 4, 2021	Further extended expansion of Sidewalk Cafés into parking areas and Aruba's use of a portion of Ocean Plaza through April 15, 2022
Discussion	January 25, 2022	Discussion only, no action
Discussion	April 12, 2022	Discussion only, no action
2022-18	April 26, 2022	Amended policy for Plaza use by entities other than Town: Failed 2-2
2022-21	May 10, 2022	Further extended expansion of Sidewalk Cafés into parking areas through November 10, 2022

RESOLUTION/DISCUSSION	DATE	ACTION
2022-22	May 10, 2022	Further extended Aruba's use of a portion of Ocean Plaza through November 10, 2022
Discussion	May 24, 2022	Commission adopted fees of \$18/sq ft for Sidewalk Cafés (including the parking areas) and \$34/sq ft for Aruba's use of a portion of Ocean Plaza

The last Commission action, to continue the additional dining areas in Ocean Plaza and parking areas, expires on November 10th. Town staff is requesting direction regarding the continued use of these two areas.

Downtown Parking Areas

The Commission hired Architectural Alliance to provide conceptual drawings for a refresh of the downtown area that permanently removed the parking areas, expanded the sidewalks, replaced pavers, and improved landscaping. This concept was presented to the Commission at their February 22, 2022 meeting and they voted to move from concept to construction plans for this project. We expect that these plans will be presented to the Commission in January.

This is important because while the initial reason to use the parking areas was related to COVID and its extenuating circumstances resulting in our restaurants' need for additional opportunities for outdoor dining, the Commission decided to continue the extended outdoor dining in the parking spaces because it was so popular. The thought was that these spaces would be permanently removed with the proposed refresh and residents and visitors are familiar with having no parking spaces in the downtown. Removing the barricades and dining from the parking areas would be confusing if the construction were to move forward in the near future. With the difficulties in securing supplies and labor, this was an optimistic deadline and we now realize the more likely timeframe for construction is Summer 2023, after season.

The Commission required restaurants to pay for this additional dining area at the same rate as the sidewalk café - \$18 per square foot annually. Invoices have been sent for payment.

ACTION 1 – Staff is requesting that the Commission make a decision regarding the continued use of the parking spaces for outdoor dining past November 10, 2022. A decision at tonight's meeting will give staff an opportunity to bring back any follow up items that may be necessary to implement the Commission's direction before the November 10th expiration.

If the Commission moves forward with extending the authorization to use the parking areas for dining, Staff suggests that the authorization expire on June 30, 2023 or when construction is mobilizing for the downtown project, whichever is earlier.

Ocean Plaza

Similar, but separate from the Commission's decision on the parking areas, is the use of the Ocean Plaza for outdoor dining. Originally, the restaurants' use of Ocean Plaza was to reduce the impact of COVID on Aruba and Anglin's Beach Café, just as the use of the parking areas supported our other restaurants along East Commercial Boulevard. (It should be noted that Anglin's Beach Café decided to forego the opportunity to use their portion of Ocean Plaza.) After much discussion, the Commission voted to continue the use of a portion of Ocean Plaza for outdoor dining at a cost of \$34 per square foot with the same expiration, November 10th, as the restaurants' use of the parking areas for sidewalk cafés.

Peggy Mohler, Comptroller of Aruba Beach Café, has requested to continue the use of Ocean Plaza for dining. However, the request is two rows of tables (792 sq.ft.), which is 396 sq. ft. less than what was originally approved.

ACTION 2.a. – Staff is requesting direction regarding whether to accept Aruba Beach Café's request to continue their use of the 792 square feet in Ocean Plaza (documented in the photograph below) past November 10, 2022. A decision on this request tonight, will give Staff an opportunity to bring back any follow up items that may be necessary to implement the Commission's direction before the November 10th expiration.

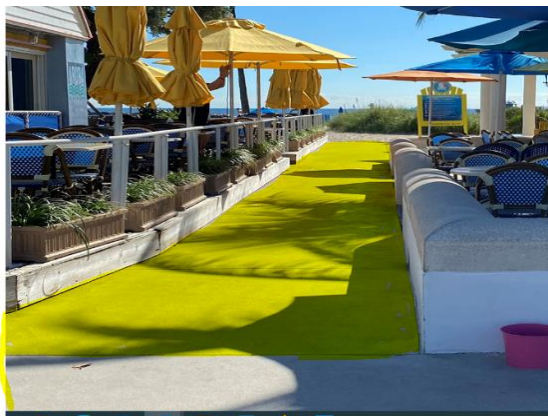


Highlighted: Original Approval



Current seating starts behind palm trees (18ft x 44ft)

If the Commission decides against the continued use of Ocean Plaza for Aruba dining, one alternative is to allow Aruba to expand their use of the sidewalk between their building and Ocean Plaza. The Town Fire Marshal reviewed this configuration and requested that seating with a maximum of two persons per table only be used in the walkway area of Ocean Plaza.



East View of walkway- two tops in this location



West view beach entrance

This option reduces access to the beach from three entrances to two. Beachgoers will continue to have access from the center and the side of Ocean Plaza adjacent to the Pier.

If the Commission is interested in exploring this option, staff is proposing that temporary dining be allowed in this sidewalk area for a minimum of two weeks. During such time, seating will be removed from Ocean Plaza and the existing sidewalk will be used for dining. After the trial period, staff would return to the Commission and seek your final decision. If this adjustment is preferable for the Town, the current sidewalk café

agreement will need to be amended to include whatever additional walkway area is approved for use.

ACTION 2.b. – Staff is requesting direction regarding Aruba Beach Café’s alternative request to use of all or a portion of the walkway area as part of the sidewalk café after November 10, 2022. This will give us time to bring back any follow up items that may be necessary to implement the Commission’s direction.

Recommendation: To summarize, Staff is seeking Commission direction on the following:

1. Outdoor dining in parking areas: Determine whether and how to continue the use of the parking areas for sidewalk café.
2. Outdoor dining in Ocean Plaza:
 - a. Decision regarding whether to continue the outdoor dining use of Ocean Plaza as requested by Aruba, with whatever conditions and modifications the Commission may desire to direct, OR
 - b. Decision whether to discontinue use of Ocean Plaza and instead authorize some use of the walkway area between Aruba and Ocean Plaza for an expanded sidewalk café, OR
 - c. Decision to discontinue table service in Ocean Plaza with no use of the sidewalk.