

Town of Lauderdale-By-The-Sea

Commission Workshop

Agenda

Tuesday May 23, 2023

5:00 PM



Jarvis Hall

www.Lauderdalebythesea-fl.gov

LAUDERDALE-BY-THE-SEA COMMISSION WORKSHOP

Commissioner Buz Oldaker

Mayor Chris Vincent

Commissioner Edmund Malkoon

Vice Mayor Elliot Sokolow

Commissioner Randy Strauss

Commission Workshop

Tuesday, May 23, 2023, 5:00 PM

Jarvis Hall

CALL TO ORDER

PUBLIC COMMENT

DISCUSSION ITEM

FY2023-2024 Budget Presentation

[5-23-23 AM FY23-24 Budget Presentation.pdf](#)

[Ex. 1 LBTS Budget Hearing Presentation FY 2024.pdf](#)

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.



Town Commission Agenda Item Report

Meeting Date: May 23, 2023

Submitted By: Linda Connors, Town Manager

Submitting Department: Administration

Item Type: Presentation

Agenda Section: DISCUSSION ITEM

Subject Title: FY2023-2024 Budget Presentation

Explanation: Each year, the Town staff is tasked with developing a budget for the upcoming fiscal year. Traditionally, Town staff work together to compose a budget that includes the funding needed to provide the basic functions of the Town (staffing, insurance, retirement, basic responsibilities) and then includes additional items that would enhance the Town or its operations. This fully developed proposed budget is presented to the Commission at a public meeting and when we receive the next year's property values from the Property Appraiser which will affect anticipated revenue from ad valorem taxes, staff recommends a millage rate and adjusts the budget by eliminating programming and enhancements and/or postponing maintenance and facility improvements according to the funding generated from the recommended millage rate.

We are always looking for opportunities for this budget process to be more transparent and provide opportunities for the public to be involved in their government. For this year's budget process, we are presenting the budget to the Commission and public in several stages by adding an additional opportunity for public engagement. The process is being modified in hopes that the additional meetings increase not only the public's involvement in the budgeting process but also the understanding of the process as well.

At tonight's meeting, staff will present an outline of the FY24 Town budget. Each Department will present the operational costs and a separate list of enhancement items. The intent is for the Commission and public to consider the proposed enhancements and provide direction by requesting that the town staff research additional enhancements or remove suggestions from the preliminary list.

At the June 27, 2024 budget meeting, staff will have provided costs associated with the enhancement items and the Commission can begin to prioritize this list to prepare for the Property Appraiser's assessment that we receive in July.

Recommendation: N/A

Attachments: Ex. 1 LBTS Budget Hearing Presentation FY2024



LAUDERDALE-BY-THE-SEA

Budget for FY2024 Discussion

Presented by:

Linda Connors

Town Manager

Lucila Lang

Finance Director

INTRODUCTION



Budget Process

- **Prior Years' Budget Process**
- **FY24 Budget Process**

Recurring Operational Costs

- **Regular Salaries**
- **Overtime Salaries**
- **Employer FICA Taxes**
- **Group Insurance**
- **Florida Retirement System**

FY23 Budget: \$3,519,058

TOWN COMMISSION

Account Number: 511.000



Operational Costs

- **Commission Meeting Expenses**
- **Contractual Services**
- **Membership Dues/Donation Sponsorships**
- **Miscellaneous Operating Expenses**
- **Training**
- **Election Costs**

FY23 Budget: \$23,700

DONATIONS-NON-PROFITS

Account Number: 511.100



VISITOR CENTER

Account Number: 511.200



Operational Costs

- **Contract Labor**
- **Promotional Materials**
- **Service Contracts**
- **Utilities**
- **Website Landing Pages**

FY23 Budget: \$41,410

Operational Enhancements

- **Open House for Businesses & Residents**

ADMINISTRATION

Account Number: 513.000



Operational Costs

- **Agenda Management Services**
- **Audit Expenses**
- **Dues & Subscriptions**
- **Electronic Signature Services**
- **Employee On-Boarding**
- **Lease Contracts**
- **Legal Advertising Costs**
- **Mailing Expenses**
- **Operating Expenses**
- **Office Supplies**
- **Training**
- **Travel Expenses**

FY23 Budget: \$235,700

Operational Enhancements

- **Employee Team Building**
- **Strategic Plan**
- **Transportation Analysis (for Surtax Opportunities)**

TOWN ATTORNEY

Account Number: 514.000



Operational Costs

- **Town Legal Expenses**
- **Litigation**
- **Additional Legal Training**

FY23 Budget: \$450,000

Operational Enhancements

- **Ethics Training**

GENERAL GOVERNMENT

Account Number: 519.000



Operational Costs

- **Broward County Ad Valorem Taxes**
- **Community Transportation**
- **Property Management**
- **Recycling Expenses**
- **Service Maintenance Contracts**
- **I.T. Support**
- **Town Insurance**

FY23 Budget: \$979,984

Operational Enhancements

- **Computer Hardware replacement**
- **Lobbyist**
- **Town Topics Printing & Distribution**

TOURISM & COMMUNITY

Account Number: 519.100



Operational Costs

- Channel 78
- PIO Services
- Discover LBTS Website & Updates
- Town Website & Updates
- Social Media
- Music License
- Graphic Design
- 4th of July
- Boo-By-The-Sea
- Christmas-By-The-Sea
- Veteran's Day

FY23 Budget: \$300,431

Operational Enhancements

- **BugFest/Dive Into Summer**
- **Friday Night Music**
- **Kids-By-The-Sea**
- **Movies at the Park**
- **75th Celebration Events**
- **Dancing By The Sea**
- **Yoga By The Sea**
- **Farmer's Market**

POLICE DEPARTMENT

Account Number: 521.000



Operational Costs

- **BSO Contractual Services**
- **Contract Services**
- **Miscellaneous Operating Expenses**

FY23 Budget: \$5,778,422

Operational Enhancements

- **Enhanced Patrol Services**

DEVELOPMENT SERVICES

Account Number: 524.000



Operational Costs

- **Comprehensive Plan**
- **Contractual Services**
- **Dues & Subscriptions**
- **Equipment Maintenance**
- **Membership Dues**
- **Office Supplies**
- **Operating Expenses**
- **Postage**
- **Printing & Binding**
- **Professional Services**
- **Training**

FY23 Budget: \$419,500

Operational Enhancements

- **Nuisance Abatement**
- **Multi-Hazard Mitigation Plan/Vulnerability Assessment**
- **Florida Friendly Landscape**
- **GIS Hub**
- **MiMo Scavenger Hunt/Part 2 Brochure**

PUBLIC WORKS

Account Number: 541.100



Operational Costs

- Beach Maintenance Contract
- Buoy Maintenance
- Building Maintenance
- Communications
- Contractual Services
- Dues & Subscriptions
- Equipment Leasing
- Equipment Maintenance
- Fleet Vehicles
- Forestry Management
- Landscaping
- Miscellaneous Operating Expenses
- Pressure Washing Services
- Radio Maintenance
- Sea Oats
- Service Maintenance Contracts
- Signs
- Training
- Utilities
- Vehicle Maintenance

FY23 Budget: \$1,934,190

Operational Enhancements

- **Enhanced bathroom cleaning**
- **Enhanced beach maintenance**
- **Enhanced pressure washing for new pavers**

RECREATION

Account Number: 572.000



Operational Costs

- **Senior Recreation Center Contract/Programs**

FY23 Budget: \$102,698

BUILDING FUND-102



Operational Costs

- **Building Permit Processing**
- **Professional Services**

FY23 Budget: \$878,800

Operational Enhancements

- **Paperless Project**
- **Website Updates/Videos**

SEWER FUND-103



Operational Costs

- **Contingency**
- **Contractual Services**
- **Miscellaneous Operating Expense**
- **Pump Station Maintenance**
- **Sewer Lining**
- **Sewer Master Billing**
- **Utility Services**

FY23 Budget: \$1,418,610

Operational Enhancements

- Sewer Line Maintenance

CAPITAL IMPROVEMENT FUND 300



Art Installation-75th Anniversary	\$ 125,000.00
Beach Portal Design	\$ 150,000.00
Beach Renourishment Segment II (3 payments totaling \$350,000)	\$ 116,667.00
Canal Dredging	\$ 75,000.00
El Mar Drive Downtown Paving	\$ 300,000.00
Pedestrian/ADA Improvements (Crosswalks)*	\$ 75,000.00
Roadway Paving & Refurbishment	\$ 300,000.00
Sidewalk Installation	\$ 100,000.00
Storm Water Rate Study*	\$ 65,000.00
Storm Water Tidal Valve Installation*	\$ 350,000.00
Tennis Court Lighting Conversion to LED	\$ 70,000.00
Opticom-Emergency Vehicle Preemption System- \$75,000.00	\$ 75,000.00
FY24-Total:	\$ 1,801,667.00

*Potential Grant Funding Available

PARKING FUND

Account Number: 310



Operational Costs

- **Communications**
- **Contractual Services**
- **Fleet Vehicles**
- **Miscellaneous Operating Expenses**
- **Printing & Binding**
- **Postage**
- **Service Maintenance Contracts**
- **South Ocean Lot Payment(s)**
- **Signs**
- **Training**
- **Utility Services**

FY23 Budget: \$1,824,554

Operational Enhancements

- **A1A Lot-Free charging at EV stations**

FIRE & EMERGENCY SERVICES

115



Operational Costs

- **Professional Services Contract**
- **Building Maintenance**

FY23 Budget: \$3,244,277

Operational Enhancements

- **Transfer to General Fund**

LAUDERDALE-BY-THE-SEA COMMISSION/PUBLIC INPUT





THANK YOU!