



# Lake Park Town Commission, Florida

## Special Call Community Redevelopment Agency Budget Meeting Minutes

Monday, September 08, 2025 at 5:30 PM

Commission Chamber, Town Hall, 535 Park Avenue, Lake Park, FL 33403

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|                              |   |                           |
|------------------------------|---|---------------------------|
| <b>Roger Michaud</b>         | — | <b>Chair</b>              |
| <b>Michael Hensley</b>       | — | <b>Vice-Chair</b>         |
| <b>John Linden</b>           | — | <b>Agency Member</b>      |
| <b>Michael O'Rourke</b>      | — | <b>Agency Member</b>      |
| <b>Judith Thomas</b>         | — | <b>Agency Member</b>      |
| <b>Vacant</b>                | — | <b>Agency Member</b>      |
| <b>Vacant</b>                | — | <b>Agency Member</b>      |
| <b>Richard J. Reade</b>      | — | <b>Executive Director</b> |
| <b>Thomas J. Baird, Esq.</b> | — | <b>Agency Attorney</b>    |
| <b>Vivian Mendez, MMC</b>    | — | <b>Agency Clerk</b>       |

***PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision of the Town Commission, with respect to any matter considered at this meeting, such interested person will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.***

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### CALL TO ORDER/ROLL CALL

5:38 P.M.

PRESENT

Chair Roger Michaud

Vice Chair Michael Hensley

Board Member Judith Thomas arrived at 6:00 P.M.

Board Member John Linden

ABSENT

Board Member Michael O'Rourke

### PLEDGE OF ALLEGIANCE

Chair Michaud

**SPECIAL PRESENTATION/REPORT:**

1. Fiscal Year Community Redevelopment Agency (CRA) 2026 Budget.

Finance Director Barbara Gould presented the CRA Budget to the Board (Exhibit A).

Board Member Linden asked questions regarding the merit increase for a new hire. Finance Director Gould clarified several points regarding the merit increase. The first point was that not all employees receive a 3% increase. The merit increase was based on an employee's performance. The second point was that the merit increase was earned on the anniversary of an employee's start date, or promotion. The last point was that the funds were placed in the budget in anticipation of the employee receiving the full 3% merit increase. Vice Chair Hensley questioned the cost of living increase of 1.5 percent for an employee that started a month ago. Executive Director Reade explained that an internal policy was to provide the increase for all employees. He explained that the Employee Handbook would be re-evaluated in the future. Board Member Linden proposed more detail be included to next year's budget.

Motion to approve the 2026 CRA Budget made by Vice Chair Hensley; Seconded by Board Member Linden. Voting Aye: All

**PUBLIC COMMENT:**

*This time is provided for addressing items that do not appear on the Agenda. Please complete a comment card and provide it to the Agency Clerk so speakers may be announced. Please remember comments are limited to a TOTAL of three minutes.*

NONE

**CRA ADMINISTRATOR/EXECUTIVE DIRECTOR/BOARD MEMBER COMMENTS:**

NONE

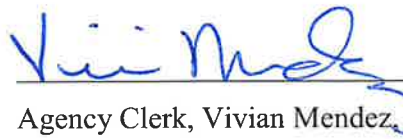
**ADJOURNMENT:**

6:08 P.M.

Motion to adjourn made by Vice Chair Hensley; Seconded by Board Member Thomas.

Voting Aye: All

  
Chair, Roger D. Michaud

  
Agency Clerk, Vivian Mendez, MMC

  
Deputy Agency Clerk, Laura Weidgans



Approved on this 8 of October, 2025



# Town of Lake Park Fiscal Year 2025/2026 Proposed Budget

## Exhibit A

| Fund: 110 - CRA                     |                                   | 2021-2022<br>YTD Activity | 2022-2023<br>YTD Activity | 2023-2024<br>YTD Activity | 2024-2025<br>Total Budget | 2024-2025<br>YTD Activity | 2025-2026<br>Total Budget | %              |
|-------------------------------------|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------|
| <b>Revenue</b>                      |                                   |                           |                           |                           |                           |                           |                           |                |
| 110-311.115                         | Ad Valorem Taxes - County         | \$ 517,894                | \$ 621,952                | \$ 699,404                | \$ 902,730                | \$ 902,383                | \$ 1,049,177              | 116.27%        |
| 110-369.100                         | Miscellaneous - Other             |                           |                           |                           |                           | \$ 5,343                  | \$ 500,000                | 9358.04%       |
| 110-381.001                         | Transfer From General Fund        | \$ 959,790                | \$ 1,162,739              | \$ 1,338,794              | \$ 1,816,806              | \$ 1,816,806              | \$ 2,012,287              | 110.76%        |
| 110-399.999                         | Balance Brought Forward           |                           |                           |                           | \$ 1,188,207              | \$ -                      | \$ 2,294,543              | ---            |
| <b>Revenue Total:</b>               |                                   | <b>\$ 1,477,684</b>       | <b>\$ 1,784,691</b>       | <b>\$ 2,038,198</b>       | <b>\$ 3,907,743</b>       | <b>\$ 2,724,532</b>       | <b>\$ 5,856,007</b>       | <b>214.94%</b> |
| <b>Expense</b>                      |                                   |                           |                           |                           |                           |                           |                           |                |
| <b>Personnel Expenditures</b>       |                                   |                           |                           |                           |                           |                           |                           |                |
| 110-552-520-11000                   | Executive Salaries                | \$ -                      | \$ -                      | \$ 51,457                 | \$ 95,400                 | \$ 87,214                 | \$ 99,291                 | 113.85%        |
| 110-552-520-12000                   | Regular Salaries                  | \$ -                      | \$ -                      | \$ 59,522                 | \$ 93,732                 | \$ 58,603                 | \$ 138,891                | 237.00%        |
| 110-552-520-14000                   | Overtime Salaries                 | \$ -                      | \$ -                      | \$ -                      | \$ -                      | \$ 284                    | \$ -                      | 0.00%          |
| 110-552-520-21000                   | FICA                              | \$ -                      | \$ -                      | \$ 8,489                  | \$ 14,469                 | \$ 10,796                 | \$ 18,222                 | 168.78%        |
| 110-552-520-22000                   | Retirement                        | \$ -                      | \$ -                      | \$ 4,881                  | \$ 15,272                 | \$ 8,243                  | \$ 32,464                 | 393.84%        |
| 110-552-520-22100                   | Town Retirement Matching          | \$ -                      | \$ -                      | \$ 1,541                  | \$ 1,461                  | \$ 2,746                  | \$ -                      | 0.00%          |
| 110-552-520-23100                   | Health Insurance                  | \$ -                      | \$ -                      | \$ 16,489                 | \$ 31,783                 | \$ 23,307                 | \$ 43,860                 | 188.18%        |
| 110-552-520-23200                   | Insurance - Dental                | \$ -                      | \$ -                      | \$ 608                    | \$ 1,130                  | \$ 828                    | \$ 1,356                  | 163.77%        |
| 110-552-520-23300                   | Insurance - Life                  | \$ -                      | \$ -                      | \$ 187                    | \$ 305                    | \$ 223                    | \$ 365                    | 163.68%        |
| 110-552-520-23400                   | Insurance - Vision                | \$ -                      | \$ -                      | \$ 78                     | \$ 138                    | \$ 92                     | \$ 165                    | 179.35%        |
| 110-552-520-23500                   | Disability                        | \$ -                      | \$ -                      | \$ 574                    | \$ 885                    | \$ 757                    | \$ 1,234                  | 163.01%        |
| 110-552-520-24000                   | Workers Compensation Insurance    | \$ -                      | \$ 899                    | \$ 1,078                  | \$ 567                    | \$ 920                    | \$ 1,942                  | 211.09%        |
| <b>Total Personnel Expenditures</b> |                                   | <b>\$ -</b>               | <b>\$ 899</b>             | <b>\$ 144,904</b>         | <b>\$ 255,142</b>         | <b>\$ 194,013</b>         | <b>\$ 337,790</b>         | <b>174.11%</b> |
| <b>Operating Expenditures</b>       |                                   |                           |                           |                           |                           |                           |                           |                |
| 110-552-520-31000                   | Professional Services             | \$ 66,587                 | \$ 139,700                | \$ 128,556                | \$ 98,810                 | \$ 53,536                 | \$ 57,200                 | 106.84%        |
| 110-552-520-31100                   | Professional Svc. - Town Attorney | \$ 4,100                  | \$ 23,100                 | \$ 11,730                 | \$ 32,000                 | \$ 21,191                 | \$ 21,500                 | 101.46%        |
| 110-552-520-34000                   | Contractual Services              | \$ 145,947                | \$ 94,238                 | \$ 255,974                | \$ 374,827                | \$ 316,163                | \$ 241,480                | 76.38%         |
| 110-552-520-34001                   | Contract PBC Sheriff              | \$ 93,600                 | \$ 95,275                 | \$ 108,100                | \$ 133,680                | \$ 133,680                | \$ 140,700                | 105.25%        |
| 110-552-520-40000                   | Travel & Training                 | \$ 2,855                  | \$ 3,645                  | \$ 13,615                 | \$ 16,000                 | \$ 10,464                 | \$ 8,010                  | 76.55%         |
| 110-552-520-41100                   | Telephone                         | \$ -                      | \$ -                      | \$ 340                    | \$ 600                    | \$ 928                    | \$ 1,269                  | 136.75%        |

| Fund: 110 - CRA                     |                                     | 2021-2022           | 2022-2023           | 2023-2024           | 2024-2025           | 2024-2025           | 2025-2026           |                |
|-------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Description                         |                                     | YTD Activity        | YTD Activity        | YTD Activity        | Total Budget        | YTD Activity        | Total Budget        | %              |
| 110-552-520-41200                   | Postage & Shipping                  | \$ 2                | \$ 11               | \$ 9                | \$ 9,000            | \$ 10               | \$ 1,136            | 11360.00%      |
| 110-552-520-43000                   | Utilities                           | \$ 15,361           | \$ 13,478           | \$ 14,077           | \$ 15,000           | \$ 16,604           | \$ 18,836           | 113.44%        |
| 110-552-520-44100                   | Equipment Rentals                   | \$ 8,677            | \$ 714              | \$ 465              | \$ 1,000            | \$ -                | \$ -                | 0.00%          |
| 110-552-520-44200                   | Equipment Leases                    | \$ -                | \$ -                | \$ -                | \$ -                | \$ 638              | \$ 2,820            | 442.01%        |
| 110-552-520-45000                   | Insurance                           | \$ 5,783            | \$ 6,566            | \$ 10,066           | \$ 15,103           | \$ 15,457           | \$ 20,000           | 129.39%        |
| 110-552-520-46000                   | Repair & Maintenance                | \$ 4,148            | \$ 2,820            | \$ 4,306            | \$ 3,000            | \$ 2,492            | \$ 14,500           | 581.86%        |
| 110-552-520-47000                   | Printing                            | \$ -                | \$ 609              | \$ 69               | \$ 2,500            | \$ 2,327            | \$ 4,325            | 185.86%        |
| 110-552-520-48000                   | Promotional Activity                |                     |                     | \$ 866              | \$ 2,500            | \$ 2,592            | \$ 2,450            | 94.52%         |
| 110-552-520-48005                   | Holiday Display                     | \$ 3,608            | \$ 6,013            | \$ 13,142           | \$ -                | \$ -                | \$ -                | 0.00%          |
| 110-552-520-48100                   | Advertising                         | \$ 151              | \$ 99               | \$ 3,404            | \$ 2,500            | \$ 176              | \$ 7,950            | 4517.05%       |
| 110-552-520-48102                   | Seasonal Rentals                    | \$ 2,537            | \$ 26,000           | \$ 29,823           | \$ 182,890          | \$ 197,736          | \$ 201,680          | 101.99%        |
| 110-552-520-49400                   | Uniforms & Clothing                 | \$ -                | \$ -                | \$ 425              | \$ 300              | \$ -                | \$ 175              | 0.00%          |
| 110-552-520-51000                   | Office Supplies                     | \$ -                | \$ -                | \$ 1,805            | \$ 1,500            | \$ 4,366            | \$ 3,905            | 89.44%         |
| 110-552-520-52000                   | Operating Supplies                  | \$ 13,789           | \$ 1,185            | \$ 2,631            | \$ 5,000            | \$ 5,141            | \$ 2,915            | 56.70%         |
| 110-552-520-52100                   | Gasoline & Diesel Fuel              | \$ -                | \$ -                | \$ -                |                     | \$ 612              | \$ -                | 0.00%          |
| 110-552-520-54200                   | Memberships, Dues, & Subscriptions  | \$ 1,045            | \$ 1,045            | \$ 1,454            | \$ 1,800            | \$ 1,480            | \$ 1,155            | 78.04%         |
| <b>Total Operating Expenditures</b> |                                     | <b>\$ 368,190</b>   | <b>\$ 414,498</b>   | <b>\$ 600,857</b>   | <b>\$ 898,010</b>   | <b>\$ 785,593</b>   | <b>\$ 752,006</b>   | <b>95.72%</b>  |
| <b>Capital Outlay</b>               |                                     |                     |                     |                     |                     |                     |                     |                |
| 110-552-520-63000                   | Improvement Other Than Bldg         | \$ 14,058           | \$ 8,464            | \$ 626,029          | \$ 700,000          | \$ 5,865            | \$ 2,450,000        | 41773.23%      |
| 110-552-520-63050                   | Improvements - Streets              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | 0.00%          |
| 110-552-520-63050                   | Improvements - Sidewalks            | \$ -                | \$ -                | \$ -                | \$ 100,000          | \$ 100,000          | \$ 200,000          | 200.00%        |
| <b>Total Capital Outlay</b>         |                                     | <b>\$ 14,058</b>    | <b>\$ 8,464</b>     | <b>\$ 626,029</b>   | <b>\$ 800,000</b>   | <b>\$ 105,865</b>   | <b>\$ 2,650,000</b> | <b>0.00%</b>   |
| <b>Grants and Aids</b>              |                                     |                     |                     |                     |                     |                     |                     |                |
| 110-552-520-82111                   | Grants/Small Residential/Business   | \$ 82,869           | \$ 312,792          | \$ 210,000          | \$ 20,000           | \$ 15,259           | \$ 41,500           | 271.97%        |
| 110-552-520-82118                   | Grants and Incentives               |                     |                     | \$ 186,365          | \$ 1,176,253        | \$ 286,393          | \$ 850,000          | 296.79%        |
| 110-552-520-82190                   | Reserve                             |                     |                     | \$ -                | \$ 150,593          | \$ -                | \$ 272,622          | ---            |
| <b>Total Grants and Aids</b>        |                                     | <b>\$ 82,869</b>    | <b>\$ 312,792</b>   | <b>\$ 396,365</b>   | <b>\$ 1,346,846</b> | <b>\$ 301,652</b>   | <b>\$ 1,164,122</b> | <b>385.92%</b> |
| <b>Other Uses</b>                   |                                     |                     |                     |                     |                     |                     |                     |                |
| 110-552-520-91001                   | Transfer to General Fund            | \$ 99,270           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | 0.00%          |
| 110-552-520-91010                   | Transfer to General Fund - ILA 2008 | \$ 154,715          | \$ 154,633          | \$ 168,597          | \$ 168,500          | \$ 168,500          | \$ 468,919          | 278.29%        |
| 110-552-520-91010                   | Transfer to General Fund - ILA 2009 | \$ 50,225           | \$ 50,227           |                     | \$ -                | \$ -                | \$ -                | 0.00%          |
| 110-552-520-99110                   | Indirect Cost - General Fund        | \$ 494,274          | \$ 232,977          | \$ 390,640          | \$ 439,245          | \$ 439,245          | \$ 483,170          | 110.00%        |
| <b>Total Other Uses</b>             |                                     | <b>\$ 798,484</b>   | <b>\$ 437,837</b>   | <b>\$ 559,237</b>   | <b>\$ 607,745</b>   | <b>\$ 607,746</b>   | <b>\$ 952,089</b>   | <b>156.66%</b> |
| <b>Expenditure Total:</b>           |                                     | <b>\$ 1,263,601</b> | <b>\$ 1,174,490</b> | <b>\$ 2,327,392</b> | <b>\$ 3,907,743</b> | <b>\$ 1,994,869</b> | <b>\$ 5,856,007</b> | <b>293.55%</b> |
| Profit/(Loss)                       |                                     | \$ 214,083          | \$ 610,201          | \$ (289,194)        | \$ -                | \$ 729,663          | \$ -                |                |



Town of Lake Park  
Budget Fiscal Year 2025/2026  
Salary & Benefit Costs  
Merit 3%/COLA 1.5%

| Department | Position                              | Status | Current Salary | Merit Increase 3% | COLA 1.5% | Total Expected Salary | FICA     | FRS      | Medical  | Opt-Out | Dental  | Life  | Vision | Disability | Worker's Comp | Total Salary & Benefits Costs |
|------------|---------------------------------------|--------|----------------|-------------------|-----------|-----------------------|----------|----------|----------|---------|---------|-------|--------|------------|---------------|-------------------------------|
| 520 - CRA  | Community Redevelopment Administrator |        | \$95,472       | \$2,864           | \$1,432   | \$99,768              | \$7,632  | \$13,598 | \$14,620 | \$0     | \$452   | \$122 | \$55   | \$504      | \$80          | \$136,831                     |
| 520 - CRA  | Code Compliance Officer               |        | \$73,549       | \$2,206           | \$1,103   | \$76,858              | \$5,880  | \$10,476 | \$14,620 | \$0     | \$452   | \$122 | \$55   | \$322      | \$1,822       | \$110,607                     |
| 520 - CRA  | Project/Marketing Coordinator         | Vacant | \$60,000       | \$1,800           | \$900     | \$62,700              | \$4,797  | \$8,546  | \$14,620 | \$0     | \$452   | \$122 | \$55   | \$408      | \$50          | \$91,750                      |
|            |                                       |        | \$229,020      | \$6,871           | \$3,435   | \$239,327             | \$18,309 | \$32,620 | \$43,860 | \$0     | \$1,356 | \$365 | \$165  | \$1,234    | \$1,952       | \$339,188                     |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER | DESCRIPTION               | BUDGET<br>REQUEST<br>2025-26 |
|----------------|---------------------------|------------------------------|
| 110-311.115    | Ad Valorem Taxes - County | \$1,049,177                  |
|                |                           |                              |
|                |                           |                              |
|                |                           | \$0                          |
|                |                           |                              |

TOWN OF LAKE PARK - ANNUAL BUDGET

COMMUNITY REDEVELOPMENT AGENCY (FUND 110)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2025-26

| ACCOUNT NUMBER | DESCRIPTION                    | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|----------------|--------------------------------|---------------------------------------------|
| 110-369.100    | Miscellaneous - Other          | \$500,000                                   |
|                | Potential Sale of CRA Property | \$500,000                                   |
|                |                                | \$500,000                                   |
|                |                                |                                             |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER | DESCRIPTION                | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|----------------|----------------------------|---------------------------------------------|
| 110-381.001    | Transfer from General Fund | \$2,012,287                                 |
|                |                            |                                             |
|                |                            |                                             |
|                |                            | \$0                                         |
|                |                            |                                             |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER | DESCRIPTION             | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|----------------|-------------------------|---------------------------------------------|
| 110-399.999    | Balance Brought Forward | \$2,294,543                                 |
|                |                         |                                             |
|                |                         |                                             |
|                |                         | \$0                                         |
|                |                         |                                             |

| <b>TOWN OF LAKE PARK - ANNUAL BUDGET</b><br><b>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)</b><br><b>DEPARTMENTAL BUDGET DETAIL</b><br><b>FISCAL YEAR 2025-26</b> |                                                                                                       |                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| <b>ACCOUNT NUMBER</b>                                                                                                                                           | <b>DESCRIPTION</b>                                                                                    | <b>PRELIMINARY<br/>BUDGET<br/>REQUEST<br/>2025-26</b> |
| 110-552-520-31000                                                                                                                                               | Professional Services                                                                                 | \$57,200                                              |
|                                                                                                                                                                 | Financial Consulting                                                                                  | \$8,200                                               |
|                                                                                                                                                                 | Real Estate Services - Appraisals (4-5 to support Potential Property Purchases)                       | \$12,000                                              |
|                                                                                                                                                                 | Real Estate Services (i.e. surveys, title searches, etc.)                                             | \$3,000                                               |
|                                                                                                                                                                 | Disseminate CRA District Information (i.e. event support - Rust Market, cross promotion of CRA, etc.) | \$15,500                                              |
|                                                                                                                                                                 | Park Avenue Banners (Approx. \$150 each)                                                              | \$3,500                                               |
|                                                                                                                                                                 | Other Professional Services                                                                           | \$15,000                                              |
|                                                                                                                                                                 |                                                                                                       | \$57,200                                              |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                           | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|---------------------------------------|------------------------------|
| 110-552-520-31100 | Professional Services - Town Attorney | \$21,500                     |
|                   | Town Attorney                         |                              |
|                   |                                       |                              |
|                   |                                       | \$0                          |
|                   |                                       |                              |

| <b>TOWN OF LAKE PARK - ANNUAL BUDGET</b><br><b>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)</b><br><b>DEPARTMENTAL BUDGET DETAIL</b><br><b>FISCAL YEAR 2025-26</b> |                                                                                                                 |                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------|
| <b>ACCOUNT NUMBER</b>                                                                                                                                           | <b>DESCRIPTION</b>                                                                                              | <b>BUDGET<br/>REQUEST<br/>2025-26</b> |
| 110-552-520-34000                                                                                                                                               | Contractual Services                                                                                            | \$241,480                             |
|                                                                                                                                                                 | Landscape Services ( i.e. monthly maintenance, tree trimming, landscape replacements, emergency services, etc.) | \$188,250                             |
|                                                                                                                                                                 | Alleyway Cleanup (i.e. 700-900 blocks, etc.)                                                                    | \$20,000                              |
|                                                                                                                                                                 | Park Avenue Lighting Maintenance                                                                                | \$1,800                               |
|                                                                                                                                                                 | Park Avenue Lighting Replacement                                                                                | \$3,500                               |
|                                                                                                                                                                 | RMA Contract (i.e. marketing services, graphic design, advisory services, event support, etc.)                  | \$7,500                               |
|                                                                                                                                                                 | Alarm Monitoring                                                                                                | \$1,930                               |
|                                                                                                                                                                 | Custodial                                                                                                       | \$3,500                               |
|                                                                                                                                                                 | Other Contractual Services                                                                                      | \$15,000                              |
|                                                                                                                                                                 |                                                                                                                 | \$241,480                             |
|                                                                                                                                                                 |                                                                                                                 |                                       |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                            | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|----------------------------------------|------------------------------|
| 110-552-520-34001 | Contract PBC Sheriff                   | \$140,700                    |
|                   | PBSO Extra Detail Patrols as Scheduled | \$140,700                    |
|                   |                                        |                              |
|                   |                                        | \$140,700                    |
|                   |                                        |                              |

**TOWN OF LAKE PARK - ANNUAL BUDGET****COMMUNITY REDEVELOPMENT AGENCY (FUND 110)****DEPARTMENTAL BUDGET DETAIL****FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                                                                                                                                                                                                  | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 110-552-520-40000 | Travel & Training                                                                                                                                                                                            | \$8,010                      |
|                   | <b>Florida Redevelopment Association (October 14-17, 2025)<br/>West Palm Beach, FL - CRA Chair &amp; Board Members, CRA<br/>Executive Director, CRA Administrator, CRA<br/>Project/Marketing Coordinator</b> |                              |
|                   | Registration Fee (with tours) x 8                                                                                                                                                                            | \$3,560                      |
|                   | Mileage (30 miles @\$ .70 x 3 days x 2)                                                                                                                                                                      | \$189                        |
|                   | Mileage (30 miles @\$ .70 x 2 days x 5)                                                                                                                                                                      | \$210                        |
|                   | Parking \$20 x 2 x 3 days                                                                                                                                                                                    | \$120                        |
|                   | Parking \$20 x 6 x 2 days                                                                                                                                                                                    | \$240                        |
|                   | Academy Classes x 3                                                                                                                                                                                          | \$2,080                      |
|                   | <b>Various Web Trainings</b>                                                                                                                                                                                 | \$1,611                      |
|                   |                                                                                                                                                                                                              |                              |
|                   |                                                                                                                                                                                                              | \$8,010                      |
|                   |                                                                                                                                                                                                              |                              |

| TOWN OF LAKE PARK - ANNUAL BUDGET<br>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)<br>DEPARTMENTAL BUDGET DETAIL<br>FISCAL YEAR 2025-26 |                                                  |                              |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------|
| ACCOUNT NUMBER                                                                                                                      | DESCRIPTION                                      | BUDGET<br>REQUEST<br>2025-26 |
| 110-552-520-41100                                                                                                                   | Telephone                                        | \$1,269                      |
|                                                                                                                                     | State of Florida                                 | \$6                          |
|                                                                                                                                     | Mobile Phone - CRA Administrator                 | \$423                        |
|                                                                                                                                     | Mobile Phone - CRA Project/Marketing Coordinator | \$423                        |
|                                                                                                                                     | Mobile Phone - Code Compliance Officer           | \$423                        |
|                                                                                                                                     |                                                  |                              |
|                                                                                                                                     |                                                  | \$1,269                      |
|                                                                                                                                     |                                                  |                              |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                 | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|---------------------------------------------|------------------------------|
| 110-552-520-41200 | Postage & Shipping                          | \$1,136                      |
|                   | Postage for Community Outreach Meetings x 4 | \$1,136                      |
|                   |                                             |                              |
|                   |                                             | \$1,136                      |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                              | BUDGET REQUEST 2025-26 |
|-------------------|----------------------------------------------------------|------------------------|
| 110-552-520-43000 | Utilities                                                | \$18,836               |
|                   | Water & Sewer - Downtown (\$1,395 per month)             | \$16,736               |
|                   | Water & Sewer - 7th Street Pocket Park (\$100 per month) | \$1,200                |
|                   | Water & Sewer - CRA Office (\$75 per month)              | \$900                  |
|                   |                                                          |                        |
|                   |                                                          |                        |
|                   |                                                          | \$18,836               |
|                   |                                                          |                        |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION              | BUDGET REQUEST 2025-26 |
|-------------------|--------------------------|------------------------|
| 110-552-520-44200 | Equipment Leases         | \$2,820                |
|                   | Copier (\$235 per month) | \$2,820                |
|                   |                          |                        |
|                   |                          | \$2,820                |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                                                                      | BUDGET REQUEST 2025-26 |
|-------------------|----------------------------------------------------------------------------------|------------------------|
| 110-552-520-45000 | Insurance                                                                        | \$20,000               |
|                   | FMIT - FY 2026 Estimated Premium (i.e. general, professional, cyber, auto, etc.) | \$20,000               |
|                   |                                                                                  | \$20,000               |
|                   |                                                                                  |                        |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                                     | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|-------------------|-----------------------------------------------------------------|---------------------------------------------|
| 110-552-520-46000 | Repairs & Maintenance                                           | \$14,500                                    |
|                   | Pressure Washing - Park Avenue (\$6,000 x 2)                    | \$12,000                                    |
|                   | General Maintenance (i.e. pest control, fuses, fasteners, etc.) | \$2,500                                     |
|                   |                                                                 |                                             |
|                   |                                                                 |                                             |
|                   |                                                                 | \$14,500                                    |
|                   |                                                                 |                                             |

| TOWN OF LAKE PARK - ANNUAL BUDGET<br>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)<br>DEPARTMENTAL BUDGET DETAIL<br>FISCAL YEAR 2025-26 |                                                                                                |                              |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------|
| ACCOUNT NUMBER                                                                                                                      | DESCRIPTION                                                                                    | BUDGET<br>REQUEST<br>2025-26 |
| 110-552-520-47000                                                                                                                   | Printing                                                                                       | \$4,325                      |
|                                                                                                                                     | CRA District Informational Materials (i.e. brochures, flyers, posters, banners, annual report) | \$4,250                      |
|                                                                                                                                     | Business Cards                                                                                 | \$75                         |
|                                                                                                                                     |                                                                                                |                              |
|                                                                                                                                     |                                                                                                | \$4,325                      |
|                                                                                                                                     |                                                                                                |                              |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                                             | BUDGET REQUEST 2025-26 |
|-------------------|-------------------------------------------------------------------------|------------------------|
| 110-552-520-48000 | Promotional Activity                                                    | \$2,450                |
|                   | Promotional Items (i.e. magnets, bags, key chains, event support, etc.) | \$2,450                |
|                   |                                                                         | \$2,450                |
|                   |                                                                         |                        |

| TOWN OF LAKE PARK - ANNUAL BUDGET<br>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)<br>DEPARTMENTAL BUDGET DETAIL<br>FISCAL YEAR 2025-26 |                                                                                              |                              |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------|
| ACCOUNT NUMBER                                                                                                                      | DESCRIPTION                                                                                  | BUDGET<br>REQUEST<br>2025-26 |
| 110-552-520-48100                                                                                                                   | Advertising                                                                                  | \$7,950                      |
|                                                                                                                                     | Holiday Lighting - CRA Downtown District (i.e. radio, television, print, social media, etc.) | \$7,950                      |
|                                                                                                                                     |                                                                                              |                              |
|                                                                                                                                     |                                                                                              | \$7,950                      |

| <b>TOWN OF LAKE PARK - ANNUAL BUDGET</b><br><b>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)</b><br><b>DEPARTMENTAL BUDGET DETAIL</b><br><b>FISCAL YEAR 2025-26</b> |                                                                             |                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------|
| <b>ACCOUNT NUMBER</b>                                                                                                                                           | <b>DESCRIPTION</b>                                                          | <b>BUDGET<br/>REQUEST<br/>2025-26</b> |
| 110-552-520-48102                                                                                                                                               | Seasonal Rentals                                                            | \$201,680                             |
|                                                                                                                                                                 | Christmas Tree, Menorah, Kinara                                             | \$29,823                              |
|                                                                                                                                                                 | Light Display - Park Avenue                                                 | \$136,357                             |
|                                                                                                                                                                 | Disseminate CRA District Information                                        | \$30,000                              |
|                                                                                                                                                                 | Lighting - Public Areas & Buildings (i.e. CRA building, fire station, etc.) | \$5,500                               |
|                                                                                                                                                                 |                                                                             |                                       |
|                                                                                                                                                                 |                                                                             | \$201,680                             |
|                                                                                                                                                                 |                                                                             |                                       |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                       | BUDGET REQUEST 2025-26 |
|-------------------|-----------------------------------|------------------------|
| 110-552-520-49400 | Uniforms & Clothing               | \$175                  |
|                   | CRA Project/Marketing Coordinator | \$175                  |
|                   |                                   |                        |
|                   |                                   | \$175                  |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                                         | BUDGET REQUEST 2025-26 |
|-------------------|---------------------------------------------------------------------|------------------------|
| 110-552-520-51000 | Office Supplies                                                     | \$3,905                |
|                   | Office Supplies (i.e. pens, ink, post it notes, etc.)               | \$375                  |
|                   | CRA Information Booth (i.e. tablecloth, backdrop, decorations, etc) | \$1,580                |
|                   | Office Furnishings (i.e. storage, desks, table, chairs, etc.)       | \$1,950                |
|                   |                                                                     |                        |
|                   |                                                                     | \$3,905                |
|                   |                                                                     |                        |

| TOWN OF LAKE PARK - ANNUAL BUDGET<br>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)<br>DEPARTMENTAL BUDGET DETAIL<br>FISCAL YEAR 2025-26 |                                                                                          |                              |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------|
| ACCOUNT NUMBER                                                                                                                      | DESCRIPTION                                                                              | BUDGET<br>REQUEST<br>2025-26 |
| 110-552-520-52000                                                                                                                   | Operating Expenses                                                                       | \$2,915                      |
|                                                                                                                                     | Various Expenses (i.e. fertilization, small tools, marketing refreshments, awards, etc.) | \$2,417                      |
|                                                                                                                                     | PBC Fire (i.e. ad-valorem assessment, inspections, etc.)                                 | \$498                        |
|                                                                                                                                     |                                                                                          |                              |
|                                                                                                                                     |                                                                                          | \$2,915                      |
|                                                                                                                                     |                                                                                          |                              |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                                          | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|------------------------------------------------------|------------------------------|
| 110-552-520-54200 | Memberships, Dues & Subscriptions                    | \$1,155                      |
|                   | Florida Redevelopment Association (FRA)              | \$980                        |
|                   | Florida Commerce Special District Accountability Fee | \$175                        |
|                   |                                                      |                              |
|                   |                                                      | \$1,155                      |
|                   |                                                      |                              |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                             | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|---------------------------------------------------------|------------------------------|
| 110-552-520-63000 | Improvements Other Than Bldg.                           | \$2,450,000                  |
|                   | 10th Street Streetscape (Park Avenue to Northern Drive) | \$1,000,000                  |
|                   | Phase I - Master Plan - Bert Bostrom Community Center   | \$400,000                    |
|                   | Parking - CRA Downtown Alleyways                        | \$500,000                    |
|                   | Roadway Improvements - Various Locations - CRA District | \$500,000                    |
|                   | Reserve                                                 | \$50,000                     |
|                   |                                                         | \$2,450,000                  |
|                   |                                                         |                              |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                      | BUDGET<br>REQUEST<br>2025-26 |
|-------------------|----------------------------------|------------------------------|
| 110-552-520-63050 | Improvements - Sidewalks         | \$200,000                    |
|                   | Various Locations - CRA District | \$200,000                    |
|                   |                                  |                              |
|                   |                                  | \$200,000                    |
|                   |                                  |                              |

| <b>TOWN OF LAKE PARK - ANNUAL BUDGET</b><br><b>COMMUNITY REDEVELOPMENT AGENCY (FUND 110)</b><br><b>DEPARTMENTAL BUDGET DETAIL</b><br><b>FISCAL YEAR 2025-26</b> |                                                                                                   |                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------|
| <b>ACCOUNT NUMBER</b>                                                                                                                                           | <b>DESCRIPTION</b>                                                                                | <b>BUDGET<br/>REQUEST<br/>2025-26</b> |
| 110-552-520-82111                                                                                                                                               | Grants - Small Residential/Business                                                               | \$41,500                              |
|                                                                                                                                                                 | Various CRA District Grants - (i.e. paint, plant, pave, beautify Lake Park, grand openings, etc.) | \$41,500                              |
|                                                                                                                                                                 |                                                                                                   | \$41,500                              |
|                                                                                                                                                                 |                                                                                                   |                                       |

TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (FUND 110)  
DEPARTMENTAL BUDGET DETAIL  
FISCAL YEAR 2025-26

| ACCOUNT NUMBER    | DESCRIPTION                                  | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|-------------------|----------------------------------------------|---------------------------------------------|
| 110-552-520-82118 | Grants & Incentives                          | \$850,000                                   |
|                   | Oceana Coffee (Grant Award Payment - 4 of 5) | \$200,000                                   |
|                   | 903 Park Avenue (Kelsey Market)              | \$100,000                                   |
|                   | Proposed New Grants Awards                   | \$550,000                                   |
|                   |                                              |                                             |
|                   |                                              |                                             |
|                   |                                              | \$850,000                                   |
|                   |                                              |                                             |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                          | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|-------------------|--------------------------------------|---------------------------------------------|
| 110-552-520-82190 | Reserve                              | \$272,622                                   |
|                   | Potential Bond Issuance Expenditures | \$272,622                                   |
|                   |                                      | \$272,622                                   |
|                   |                                      |                                             |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                         | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|-------------------|-------------------------------------|---------------------------------------------|
| 110-552-520-91010 | Transfer to General Fund - ILA 2008 | \$486,919                                   |
|                   |                                     |                                             |
|                   |                                     |                                             |
|                   |                                     | \$0                                         |
|                   |                                     |                                             |

**TOWN OF LAKE PARK - ANNUAL BUDGET**  
**COMMUNITY REDEVELOPMENT AGENCY (FUND 110)**  
**DEPARTMENTAL BUDGET DETAIL**  
**FISCAL YEAR 2025-26**

| ACCOUNT NUMBER    | DESCRIPTION                  | PRELIMINARY<br>BUDGET<br>REQUEST<br>2025-26 |
|-------------------|------------------------------|---------------------------------------------|
| 110-552-520-99110 | Indirect Cost - General Fund | \$483,170                                   |
|                   |                              |                                             |
|                   |                              |                                             |
|                   |                              | \$0                                         |
|                   |                              |                                             |