



Lake Park Town Commission, Florida

Commission Budget Workshop Minutes

Commission Chamber, Town Hall, 535 Park Avenue, Lake Park, FL 33403
Wednesday August 21, 2024
Immediately Following the CRA Budget Workshop

Roger Michaud	___	Mayor
Kimberly Glas Castro	___	Vice Mayor
Michael Hensley	___	Commissioner
Mary Beth Taylor	___	Commissioner
Judith Thomas	___	Commissioner
John D’Agostino	___	Town Manager
Thomas J. Baird	___	Town Attorney
Vivian Mendez, MMC	___	Town Clerk

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 contract the Town Clerk’s office by calling 881-3311 at least 48 hours in advance to request accommodations.

CALL TO ORDER/ROLL CALL

6:36 P.M.

PRESENT

- Mayor Roger Michaud
- Vice-Mayor Kimberly Glas-Castro
- Commissioner Mary-Beth Taylor
- Commissioner Judith Thomas
- Commissioner Michael Hensley

PLEDGE OF ALLEGIANCE

Conducted during the CRA Workshop.

SPECIAL PRESENTATION/REPORT:

1. Town of Lake Park Budget 2024-2025 PROPOSED

Town Manager D'Agostino explained the purpose of the workshop. He stated that the State of Florida had reduced their contribution to the Town by \$80,000. Town Manager D'Agostino spoke about the budget process, the proposed budget and the proposed millage rate. He would like feedback on what the Commission would like to see in the budget.

Town Manager D'Agostino discussed the budget as compiled within a budget sheet provided by the Finance Department (Exhibit A).

Town Manager D'Agostino discussed a budget item for over \$600,000 for adding two deputies and two services aides. He stated that if we didn't hire any officers our cost would increase by \$136,552 which amounts to a 4% increase. Adding the two service aides would offset that by \$50,000 each.

Vice-Mayor Glas-Castro asked about the surplus of \$13,400 and does that include the PBSO Deputies and service aides. Town Manager D'Agostino stated that it does. She also asked about expenditures vs. revenues. Finance Director Jeff DaSilva stated that any remaining deficits at the end of the year would be forwarded to the next budget year. Vice-Mayor Glas-Castro stated that she does not feel that this is prudent budgeting. Commissioner Taylor asked if the service aides were being proposed only for parking and believes the parking situation needs to be reviewed to determine the root cause. She would also like to know why we need two additional officers. PBSO Captain Gendreau stated that the service aides are not only intended for parking issues. He stated that the service aides can assist with traffic accidents freeing up the deputies, they would also perform various community service functions, identify potentially hazardous situations, address abandoned vehicles, interview complainants, transport evidence, traffic control, records checks, etc. which will free up the deputies. He stated that they are asking for the two additional deputies because the town is growing and the Town's population will be growing. Vice-Mayor Glas-Castro asked how the two new deputies would be incorporated into the team. Captain Gendreau stated that he would assign one to each of the two midnight shifts. Captain Gendreau stated that the Sheriff

has offered to offset the 4% Cost of Living increases in the first year if the new staff are attained. Commissioner Thomas asked how many deputies are staffed. Captain Gendreau stated there are 23 staffed deputies. Commissioner Thomas asked if the big box stores that are experiencing a rise in shoplifting will share the burden of the cost associated with that. Captain Gendreau advised that the Town would not have additional costs outside of the contracted amounts. Commissioner Thomas stated she would be in favor of adding the service aides and feels they could benefit the Town. Vice-Mayor Glas-Castro asked if the Town could utilize a nuisance abatement action. Captain Gendreau stated that Walmart has agreed to hire a deputy 7 days a week. Vice-Mayor Glas-Castro asked if the service aides wear body cameras. Captain Gendreau advised that yes, they would.

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 Town Clerk so speakers may be announced. Please remember comments are limited to a TOTAL of three minutes.

-Michael Steinhauer comments provided via Exhibit B.

-Rafael Moscoso expressed concerns with the employee raises and PBSO.

Commission discussion resumed and addressed each department individually.

Town Commission Budget- Vice-Mayor Glas-Castro asked about the 50% travel budget cut.

Finance Director Jeff DaSilva stated that the Commission would need to decide which events they would want to attend. Mayor Michaud agreed to remove the Mayor's Ball expenses.

Commissioner Taylor agreed to not participate in most of the Commission events that need travel funds.

Town Manager Budget- Town Manager D'Agostino stated that the Town Manager Budget has been reduced by \$45,000 in anticipation of the position being vacant for approximately three months. The Commission agreed that the Town Manager's salary range will be adjusted at a later point once a new Town Manager is hired.

Human Resources Budget- A salary increase was proposed in the budget. Vice-Mayor Glas-Castro would like to have one-on-one discussions about this as it was not brought up previously.

Commissioner Taylor asked if they could be provided with the previous compensation study that was done so they could compare to any salary raises being proposed.

Town Clerk Budget- Only 3% Cost of Living and 3% Merit increases proposed for this Department.

Legal Budget- Proposed increase of \$90,000. Vice-Mayor Glas-Castro feels that this budget needs to be cut. Town Attorney Baird stated that if they are successful with pending litigation, some of the proposed increase can be removed. He suggested using ARPA funds to pay for some of the items within the Legal budget.

Grant Writer/Public Information Budget- Finance Director DaSilva stated that the salaries that are showing for 2024 are only for 10 months.

Information Technology Budget- Town Manager D'Agostino stated that there was an increase for the Department Head to prevent them from taking another job. Vice-Mayor Glas-Castro requests to see the compensation study in order to evaluate the proposed increase in salary. Commissioner Taylor would like to see some funds go to the sanitation departments' salaries for what they have to endure.

Finance Budget- No questions.

Emergency Management Budget- Town Manager D'Agostino stated there is \$100,000 in a special account for natural disasters.

Public Works Budget- Only cost of living and merit increases proposed for the Director.

Ground Maintenance Budget- Longevity pay was discussed.

Facilities Maintenance- No questions.

Vehicle Maintenance- Longevity pay was discussed

Community Development Budget- Only Cost of Living and merit increases for the Director. Vice-Mayor Glas-Castro will not support body cameras for code enforcement. There was a discussion about CAP expenditures and permit revenue. Vice-Mayor Glas-Castro stated that upon the start of the new fiscal year, the Town may need to re-negotiate the contract with CAP to ensure expenses are covered.

Special Events Budget- Commissioner Taylor asked about the budget for Sunset Celebration and suggests combining events together in order to save money. Special Events Director Riunite Franks stated that it is possible to try to do that.

Library Budget- Only cost of living and merit increases proposed. Town Manager D'Agostino spoke about a sewer issue at the Library and possible costs for repairs. Commissioner Thomas spoke about having the Library use the same software as the County libraries and schools. Commissioner Taylor would like to see funds spent on the sewer repair before anything else. Public Works Director Jaime Morales provided a repair update. Town Manager D'Agostino stated there is \$192,320.51 in the budget that can be committed to that project if needed.

Wage Adjustments- No questions.

There was a discussion about a \$35,000 item in the budget. Town Manager D'Agostino stated that the \$35,000 is to pay for the Town of Palm Beach Shores Lobbyist via the developer so that the Town of Palm Beach Shores would give us their much needed sand. The Commission expressed concerns about paying for this item.

Public Streets and Roads Budget- Commissioner Taylor asked about a budget for street light improvements. Town Manager D'Agostino stated that they are making those improvements through Florida Power and Light (FPL) to address all of the dark areas in the Town and it would result in a \$6,000 per year cost. Public Works Director Morales stated there will be 159 new lights in Town.

Special Projects Budget- No questions.

Marina Fund Budget- No questions.

Stormwater Fund Budget- No questions.

Sanitation Budget- The Commission asked about the current sanitation delays and what the cause is. Public Works Director Morales stated that they are still waiting on replacement vehicles that have been delayed due to backlog.

CRA Budget- No questions.

ADJOURNMENT:

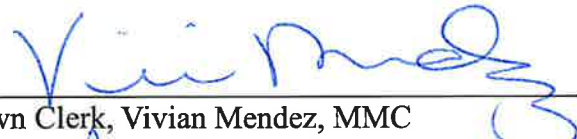
Motion to adjourn made by Vice-Mayor Glas-Castro, Seconded by Commissioner Thomas.

Voting Aye: All

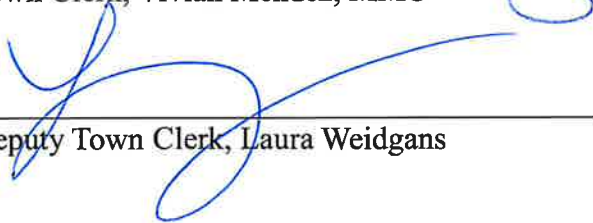
Meeting adjourned at 9:55pm.



Mayor Roger D. Michaud



Town Clerk, Vivian Mendez, MMC



Deputy Town Clerk, Laura Weidgans

Approved on this 4th of September, 2024



Exhibit A

American Rescue Plan Funds

As of July 31, 2024

Unspent ARPA Funds		\$727,072
Planned Expenditures		
• Code Overhaul	\$636,072	
• Indoor Pavilion Replacement Windows & Doors	\$50,000	
• New Security Camera System for PW	\$31,000	
• New Windows for PW Bldg	\$10,000	
Total Planned Expenditures		\$727,072

Proposed Planned Expenditure Revision

Planned Expenditures		
• Code Overhaul/Additional Legal	\$90,000	
• Indoor Pavilion Replacement Windows & Doors	\$50,000	
• New Security Camera System for PW	\$31,000	
• New Windows for PW Bldg	\$10,000	
Total Planned Expenditures		\$181,000
Funds Available For Other Use		\$546,072



Direct Public Benefits of Proposed **Budget 2024-2025**

The current iteration of the budget for Fiscal Year 2024-2025 includes the following Direct Public Benefits:

- Summer recreation program for youth \$110,510.
- Back to school extravaganza \$6,000.
- After school youth activities \$2,500.
- Event funding for:
 - Santa's Magic Sleighride \$1,500
 - Haitian Flag Day \$5,000
 - Sunset Celebration \$74,000
 - Multicultural Festival \$10,000
 - Easter Egg Hunt \$1,000
 - Holiday Decorating Contest \$1,100
 - Holiday Tree Lighting/Seasonal Activities \$170,890
- Town of Lake Park Grants \$15,000.
- Town of Lake Park Neighborhood Block Party Grants \$5,000 (restricted to under \$500).
- Contingency for hurricane related storm costs \$100,000.
- Library materials (including new books) at \$30,000.

- Library flooring replacement \$120,672.
- Library doors ADA upgrade \$28,750.
- Magazine and newspaper subscriptions at Library \$11,550.
- Sidewalk improvements and repairs \$275,000.
- Pavement improvement program throughout many roadways \$479,478.
- Storm Water purchase of Skid Steer attachments \$37,750.
- New enclosed trailer for Ground Maintenance \$10,500.
- Indoor pavilion new windows and doors \$50,000.
- New security camera system for Public Works \$31,000.
- New windows for Public Works \$10,000.
- Street and traffic signs \$25,000.
- New street light installations \$6,000.
- Electrical upgrades (via CRA) to Park Avenue \$200,000.

The following items will be added to the next iteration of the Budget upon Commission approval:

- July 4th Fireworks \$45,000.
- Martin Luther King, Jr. Memorial Event \$25,000.

Town of Lake Park
Schedule of Palm Beach County Surtax Revenue & Expenditures

Revenue Inception thru 8/14/2024	Revenue 8/15/2024 thru 9/30/2024	Revenue 10/1/2024 thru 12/2025 (expected end date)	Expenditures Inception thru 8/14/2024	Purchase Orders Outstanding	Proposed 24/25 Expenditures	Total
Revenue	\$5,325,145.50	\$224,000.00	\$1,063,900.00			\$6,613,045.50
Expended thru 8/14/2024						
Street Improvements: Watertower, Railroad Avenue and Greenbriar			\$297,736.05			
License Plate Reader			\$946,100.90			
Fiber Optics			\$238,165.95	\$31,865.75		
Surveillance Cameras			\$155,350.52			
CRA Parking Lot			\$762,049.79			
Lakeshore Drive Improvement			\$1,383,606.52			
Town Hall Roof & Balconies Restoration			\$339,011.69	\$31,525.00		
Pro-Shop Roof & Cooling System			\$22,596.00			
Sidewalk Repairs in Identified Sections of Town			\$306,128.10	\$84,000.00	\$275,000.00	
Road Repairs in Identified Sections of Town			\$260,258.37		\$453,478.00	
Fire Alarm System Town Hall			\$73,250.00			
West Ilex Park			\$24,020.20	\$11,535.22		
Street Lighting Improvements			\$14,054.75	\$3,467.72	\$6,000.00	
PBSO Fence Replacement				\$144,470.13		
MT-130 Match (11 million dollar grant)				\$130,832.33		
Park Ave Lighting Enhancements				\$8,700.00		
Library Roof				\$268,100.00		
Library Flooring					\$120,672.00	
Library Doors ADA Upgrade					\$28,750.00	
Totals			\$4,822,328.84	\$714,496.15	\$883,900.00	\$6,420,724.99
Available Funds						\$192,320.51

Testimony about Excessive Pay Increases for Some But Not All Town
Employees

August 21, 2024

My name is Michael Steinhauer and I live at 435 Greenbriar Drive. I wish to comment on the proposed budget item related to providing town management staff excessive pay increases. Line workers have been kept out of these deliberations. How insulting!

A few highlighted points you must ask yourselves before you rubber stamp this initiative:

- 1) How will the town pay for these raises? What programs and services will be cut or reduced?
- 2) How will our taxes be impacted by these raises?
- 3) Couldn't a reasonable conclusion be reached that our thirst for the development of high rises, be tied to the pressures of meeting our budget requirements, now overly stretched by these recommended increases?
- 4) How do you justify being the highest paying municipality in Florida, adjusted for resident population and town square miles?
- 5) If we require the new Town Manager to live inside our borders, which has been strongly suggested, why would we continue to pay for car and gas allowance to get to work or around the county?
- 6) Has the matter of performance-related pay to help align town and employee goals been considered? Will these management - only raises provide incentives for employees to work harder and more efficiently? With performance-based pay, the system can help recognize and reward high-performing employees, increasing employee morale and job satisfaction.

7) And related to performance-based pay, if I believed for one moment that these well-meaning but outrageously paid managers were going to work harder, or with more success related to the percent increase they might receive, maybe I could get more on board. But there is no evidence of such an outcome to benefit the town or quality of life. It doesn't mean street and sidewalk repairs improve, no traffic bumps where they belong, no enhanced sanitation services (which are pretty good), no more open spaces, and no improvement in code enforcement processes. Only the employee benefits.

In FY 2023-2024, \$160,000 was approved for 5 people. In this upcoming fiscal year, \$127,000 is being considered for the same 5 people! WOW!

You are the stewards of our money. And I object to your spending my money for this purpose and in the manner being considered. Be smarter! Delay this approval so that more studies and consideration can be achieved. If we were to move forward with this in 2 months, no employee will object.

It is the least you can do this evening. Thank you.



Town of Lake Park
PUBLIC COMMENT CARD

Commission
Budget

CIVILITY AND DECORUM

The Town of Lake Park is committed to civility and decorum to be applied and observed by its elected officials, advisory board members, employees and members of the public who attend Town meetings. The following rules are hereby established to govern the decorum to be observed by all persons attending public meetings of the Commission and its advisory boards:

- Those persons addressing the Commission or its advisory boards who wish to speak shall first be recognized by the presiding officer. No person shall interrupt a speaker once the speaker has been recognized by the presiding officer. Those persons addressing the Commission or its advisory boards shall be respectful and shall obey all directions from the presiding officer.
- Public comment shall be addressed to the Commission or its advisory board and not to the audience or to any individual member on the dais.
- Displays of disorderly conduct or personal derogatory or slanderous attacks of anyone in the assembly is discouraged. Any individual who does so may be removed from the meeting.
- Unauthorized remarks from the audience, stomping of feet, clapping, whistles, yells or any other type of demonstrations are discouraged.
- A member of the public who engages in debate with an individual member of the Commission or an advisory board is discouraged. Those individuals who do so may be removed from the meeting.
- All cell phones and/or other electronic devices shall be turned off or silenced prior to the start of the public meeting. An individual who fails to do so may be removed from the meeting.

Meeting Date 8/21/24

Cards must be submitted before the item is discussed!!
***Three (3) minute limitation on all comments

Name: Michael Steinhauer
Address: 435 Greenbriar Dr WPB

If you are interested in receiving Town information through Email, please provide your E-mail address: pipestone1992@gmail.com

I would like to make comments on the following Agenda Item:

Budget Proposals for management staff

I would like to make comments on the following Non-Agenda Item(s): Real Estate

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.



Town of Lake Park
PUBLIC COMMENT CARD

Commissioner
Brelget

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Meeting Date 21 Aug 24

Cards must be submitted before the item is discussed!!
***Three (3) minute limitation on all comments

Name: Rafael Moscoso
Address: 429 GREEN ISLAND

If you are interested in receiving Town information through Email, please provide your E-mail address: _____

I would like to make comments on the following Agenda Item:

I would like to make comments on the following Non-Agenda Item(s):

Budget WORK SHOP

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.



Commission
Budget

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Meeting Date: 7/18/2024

Cards must be submitted before the item is discussed!!
***Three (3) minute limitation on all comments

Name: John Linden
Address: 568 N. Redwood Dr

If you are interested in receiving Town information through Email, please provide your E-mail address: _____

I would like to make comments on the following Agenda Item:
Budget

I would like to make comments on the following Non-Agenda Item(s):

Instructions: Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.

Card was Polled!
Did not speak.