



Lake Park Town Commission, Florida

First Public Budget Hearing Minutes

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

September 05, 2024 6:30 P.M.

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

6:35 P.M.

PRESENT

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

PLEDGE OF ALLEGIANCE

Former Mayor Michael O'Rourke

SPECIAL PRESENTATION/REPORT: NONE

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.

NEW BUSINESS:

1. Resolution 66-09-24 Adopting a Proposed Millage Rate for The Town Of Lake Park, Florida For The Fiscal Year Beginning October 1, 2024 And Ending September 30, 2024. Stating The Percent By Which The Town Mileage Rate Exceeds, If Any, The Rolled Back Millage Rate; And Levying For Ad Valorem Taxes On All Taxable Real And Tangible Personal Property In The Town for Fiscal Year 2024/2025.

Town Manager D'Agostino presented the proposed millage and proposed budget to the Commission via exhibit "A". Mayor Michaud thanked staff for the presentation.

Public Comment:

Michael O'Rourke - expressed support to the Commission and the Town Manager for the budget presented.

John Linden - expressed concerns with the proposed budget as it pertains to salary increases, Code rewrite, and additional police personnel.

Commissioner Taylor asked where the \$1.2 Million funds from Nautilus 220 was placed in the budget. Town Manager D'Agostino indicated that it was \$1.8 million, which was placed under the Public Improvement Fund. He stated that the funds are in a separate fund under the General Fund. Commissioner Taylor asked if any of those funds had been spent. Town Manager D'Agostino explained that the funds have been used towards the legal fees for the Comprehensive Plan (\$72,310), the Strategic Development Fees (\$840,000) and Nautilus contributed (\$493,065), leaving a net balance of \$346,935. He described several projects that were completed utilizing these funds.

Vice-Mayor Glas-Castro asked if there was 25% of operating in reserves. Finance Director Jeff DaSilva stated “yes”.

Commissioner Taylor asked clarifying questions regarding the reserve account.

Vice-Mayor Glas-Castro stated that the funds in reserves could not be utilized unless the Commission approved a budget amendment. Discussion ensued regarding funds allocated in reserves versus a contingency fund. Town Manager D’Agostino explained that the Commission would receive all accounting of each withdraw that must be approved by the Commission.

Commissioner Taylor asked clarifying questions pertaining to rewriting the Town Code. Town Manager D’Agostino explained the need for the rewrite of the Town Code. Town Attorney Baird explained how the Municode system is utilized by municipalities.

Commissioner Taylor asked for clarification regarding the \$70,000 budgeted for the sand that will be used for dredging at the Marina. Town Attorney Baird explained what staff was requesting as it related to the \$70,000 and what would happen if the Commission decided not to use the funds for the project. Discussion ensued regarding the \$70,000 budgeted to pay the Palm Beach Shores lobbyist to secure the sand for the dredging project. Forest Development has paid the lobbyist and the Town would reimburse them the \$70,000.

Commissioner Thomas asked for clarification regarding the Code rewrite project and hiring CivicPlus to complete the review of the Town Code. Town Clerk Mendez explained that the Town has entered into a contract with CivicPlus to review the Town Code and provide a report with the inconsistencies. The Town expects the report in the early part of 2025, which would be presented to the Town Commission. Discussion ensued regarding moving forward with a Code rewrite process depending on the cost of the project.

Vice-Mayor Glas-Castro asked for clarification regarding bringing American Rescue Plan Act (ARPA) funds into the budget, so the Town is claiming all of its funds as General Government Services so no reporting is necessary. Town Manager D’Agostino stated that it means that the funds would be brought into Public Safety, which would be the only one reporting requirement. Vice-Mayor Glas-Castro stated that Public Safety is not a qualified ARPA Fund expenditure, so she asked if the Town is using General Government Services. Finance Director DaSilva stated that it would be used for the Palm Beach Sheriff’s Office (PBSO) contract and would be reported as part of the General Fund.

Vice-Mayor Glas-Castro asked questions relating to the changes that have been made to the budget since the Budget Workshop and the publication of the budget last week. She asked for clarifications regarding wage adjustments; Marina Fund as it relates to deferred maintenance; CDIF Grants.

Commissioner Thomas asked what the ARPA Funds could be used to cover. Vice-Mayor Glas-Castro explained that originally it was very restrictive to use the funds, but over time the restrictions were loosened. The Town has under \$10 million in that Fund, which allows for less reporting. Discussion ensued regarding funding police services once the ARPA Funding has ended.

Commissioner Hensley asked for clarification regarding the budgeted wages. He asked how the medical insurance Opt-Out works. Assistant Town Manager/Human Resources Director Bambi McKibbon-Turner explained that the Federal Affordable Care Act (also known as Obama Care) allows employers to offer employees opt-out payments for not taking the medical insurance. The employee must provide documentation stating that they have other medical insurance options, thereby being eligible for the opt-out payment. The option allows the Town to save money.

1. Resolution 66-09-24 Adopting a Proposed Millage Rate For The Town Of Lake Park, Florida For The Fiscal Year Beginning October 1, 2024 And Ending September 30, 2024. Stating The Percent By Which The Town Milage Rate Exceeds, If Any, The Rolled Back Millage Rate; And Levying For Ad Valorem Taxes On All Taxable Real And Tangible Personal Property In The Town for Fiscal Year 2024/2025.

Motion made to approve Resolution 66-09-24 by Commissioner Taylor, Seconded by Commissioner Thomas.

Voting Yea: Mayor Michaud, Vice-Mayor Glas-Castro, Commissioner Taylor, Commissioner Thomas, and Commissioner Hensley.

2. Resolution 67-09-24 Adopting a Tentative Budget for Fiscal Year 2024 - 2025.

Commissioner Taylor asked if the PBSO contract could be reduced to one deputy and one service aide. Town Manager D'Agostino followed the recommendation of Captain Gendreau as it related to the number of deputies and service aides to include in the budget. He suggested erring on the side of caution.

Commissioner Thomas suggested changing the amount of service aides instead of deputies and the big box stores should hire their own security service. Captain Gendreau explained that the contract has not increased since 2001, but the calls for service have increased throughout the years. Discussion ensued regarding the PBSO contract.

Vice-Mayor Glas-Castro expressed her concerns with the proposed budget as follows:

- The transparency regarding how salaries were adjusted without a budget amendment.
- The transparency regarding the use of reserves that are not part of the budget.
- She does not support the amount allocated for the code rewrite.
- She was concerned with the use of ARPA Funds for ongoing PBSO staff.
- She does not support \$70,000 for payment of a developer's lobbyist.

Commissioner Thomas expressed her concerns with the proposed budget as follows:

- The use of the operating cost for the additional deputies and service aides.
- She asked to increase the budget for the Haitian Flag Day Celebration to \$10,000.
- She asked to increase the budget for the Multicultural Event.
- The transparency regarding how salaries were adjusted after the budget was published.

Commissioner Hensley expressed his concerns with the proposed budget as follows:

- He does not support the code rewrite.
- He does not support the salary increases.
- He wants policies in place for transparency of salary increases.

Commissioner Taylor expressed her concerns with the proposed budget as follows:

- She wanted salary increases for the essential staff in the Public Works Department because we are unable to retain employees.
- She does not support the code rewrite.
- She suggested only one service aide for PBSO.

Mayor Michaud expressed his concerns with the proposed budget as follows:

- He does not support the \$70,000 to pay for a developer's lobbyist.
- The transparency with salary adjustments made throughout the year.
- The allocation of reserves and requested a copy of that fund.
- He would support one service aide for PBSO.
- He did not support the code rewrite.

Town Manager D'Agostino asked for direction from the Commission on the budget. He understood that transparency was important and would work with staff to provide the Commission with the budget they can support.

Commissioner Thomas asked for clarification regarding the sand. The Commission discussed how the Town was placed in the situation in which \$70,000 is owed to the developer for the sand. Commissioner Thomas described, "For the record", the Commission's visit to Tallahassee where they lobbied in support of this project. She specifically remembers the Mayor of the Town of Palm Beach Shores telling the Commission that it would not cost anything. The Commission decided to remove this item from the budget.

Town Manager D'Agostino asked how much the Commission wanted to allocate for the code rewrite project. The Commission decided to remove the funds allocated for the code rewrite in the Contingency Fund for this fiscal year.

The Commission decided to use the ARPA Funds for one-time expenditures throughout the budget and not reoccurring cost, such as salaries.

The Commission decided to move forward with two (2) deputies and one (1) service aide.

The Commission decided to increase the Haitian Flag Day and Multicultural Festival budget by \$5,000 each.

The Commission discussed that all salary increases/adjustments be brought before the Commission. The Commission asked that any earmarked projects be specified in the budget.

Town Manager D'Agostino stated that the changes would be reflected in the budget for the Final Public Budget meeting on September 18th. The Commission requested that all the changes be highlighted.

TOWN ATTORNEY, TOWN MANAGER, COMMISSIONER COMMENTS: NONE

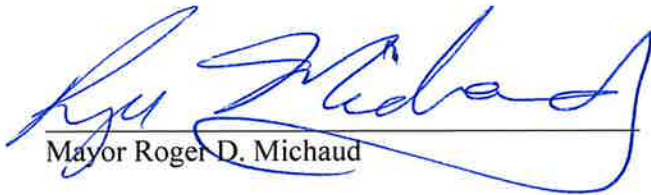
REQUEST FOR FUTURE AGENDA ITEMS:

NONE

ADJOURNMENT:

9:25 P.M.

FUTURE MEETING DATE: Next Scheduled Regular Commission Meeting will be held on September 18, 2024.



Mayor Roger D. Michaud



Town Clerk, Vivian Mendez, MMC



Approved on this 18 of September, 2024



Exhibit A

Town of Lake Park Proposed Budget 2024-2025 Balanced Budget

First Public Hearing

5 SEPTEMBER 2024

BALANCED BUDGET 2024-2025

REVENUE	\$28,717,963
EXPENSES	(\$28,717,963)
TOTAL	<u>\$ 0</u>

As you will see the BALANCED BUDGET provides the blueprint for the Town to move forward and continue to grow organically. The budget reflects a sense of conservatism all the while safeguarding the assets and resources of the town. The services within the budget make every effort to maintain a safe, peaceful, and healthy community without jeopardizing financial stability.

Direct Public Benefits of Proposed Budget 2024-2025

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

Direct Public Benefits of Proposed Budget 2024-2025 (cont'd)

- ▶ 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.

Direct Public Benefits of Proposed Budget 2024-2025 (cont'd)

- ▶ 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.
- ▶ Code revision \$250,000.
- ▶ Palm Beach Sheriff's Office contract \$4,094,796.
- ▶ Sanitation Services \$2,969,033.

2024-2025 Budget Summary

- ▶ Balanced, as required by the Town Ordinance.
- ▶ Property Tax millage rate currently at 5.187 (no change from last year).
- ▶ Master Fee Schedule amended for Stormwater, Sanitation and Marina.
- ▶ Numerous infrastructure projects.
- ▶ Code revision.
- ▶ American Rescue Plan Funds (ARPA) will provide funding for the following initiative:
 - ▶ ARPA funds will be used for Police thus eliminating the commitment of funds and expenditures by 2025...\$727,072

2024-2025 Budget Summary (cont'd)

- ▶ Wage increase at 6.0% (3.0% COLA/3.0% Merit).
- ▶ 1 new part time position: Information Technology - Helpdesk Technician (1,040 hours @ \$12.00 per hour).
- ▶ Health insurance premium increase at 9.9% versus prior year.
- ▶ Property, casualty, general liability, workers compensation, and automobile premium increase estimate at 20% versus prior year.
- ▶ PBSO contract brings on 2 new Deputies and 2 new Service Aides.
- ▶ Event funding for:
 - ▶ 4th of July Celebration
 - ▶ Haitian Flag Day
 - ▶ Sunset Celebration
 - ▶ Multicultural Festival
 - ▶ Easter Egg Hunt

2024-2025 Budget Summary (cont'd)

- ▶ 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.
- ▶ Sidewalk improvements and repairs \$275,000.
- ▶ Pavement improvement program throughout many roadways \$479,478.
- ▶ Marina piling work \$9,140.

Budgeted Revenue 2024-2025 ALL FUNDS

<u>Fund #</u>	<u>Fund</u>	<u>Revenue</u>	<u>% of Total Revenue</u>
001	General Fund	\$ 15,101,613	53%
110	CRA	\$ 3,753,283	13%
150	Insurance Fund	\$ 551,528	2%
160	Public Improvement Fund	\$ 70,000	0%
165	American Rescue Plan Fund	\$ 220,769	1%
190	Streets and Roads Fund	\$ 419,490	1%
301	Special Projects Fund	\$ 887,300	3%
401	Marina Fund	\$ 2,372,315	8%
402	Storm Water Fund	\$ 2,372,632	8%
404	Sanitation Fund	\$ 2,969,033	10%
Total Revenue		<u>\$ 28,717,963</u>	<u>100%</u>

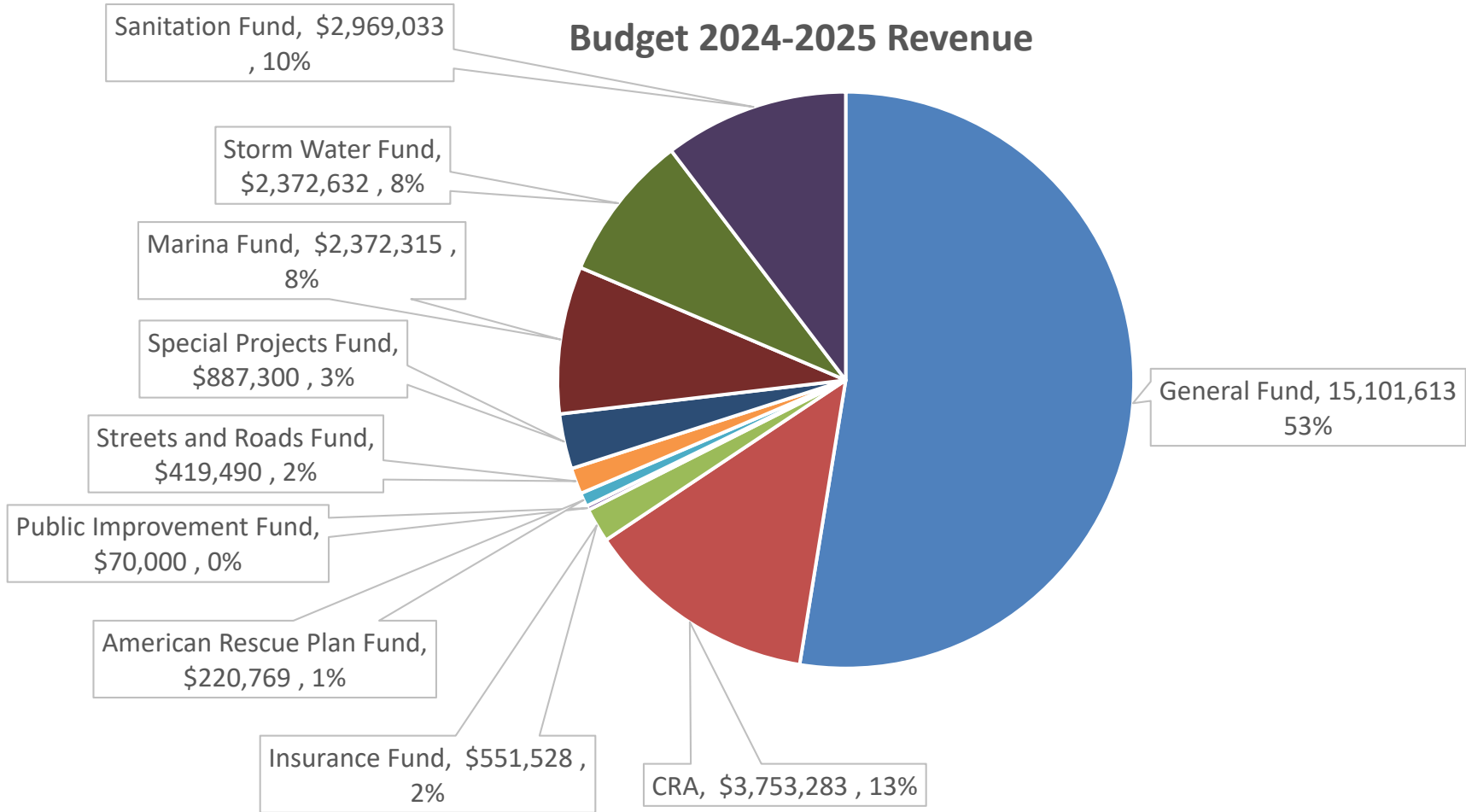
Budgeted Revenue 2024-2025

General Fund

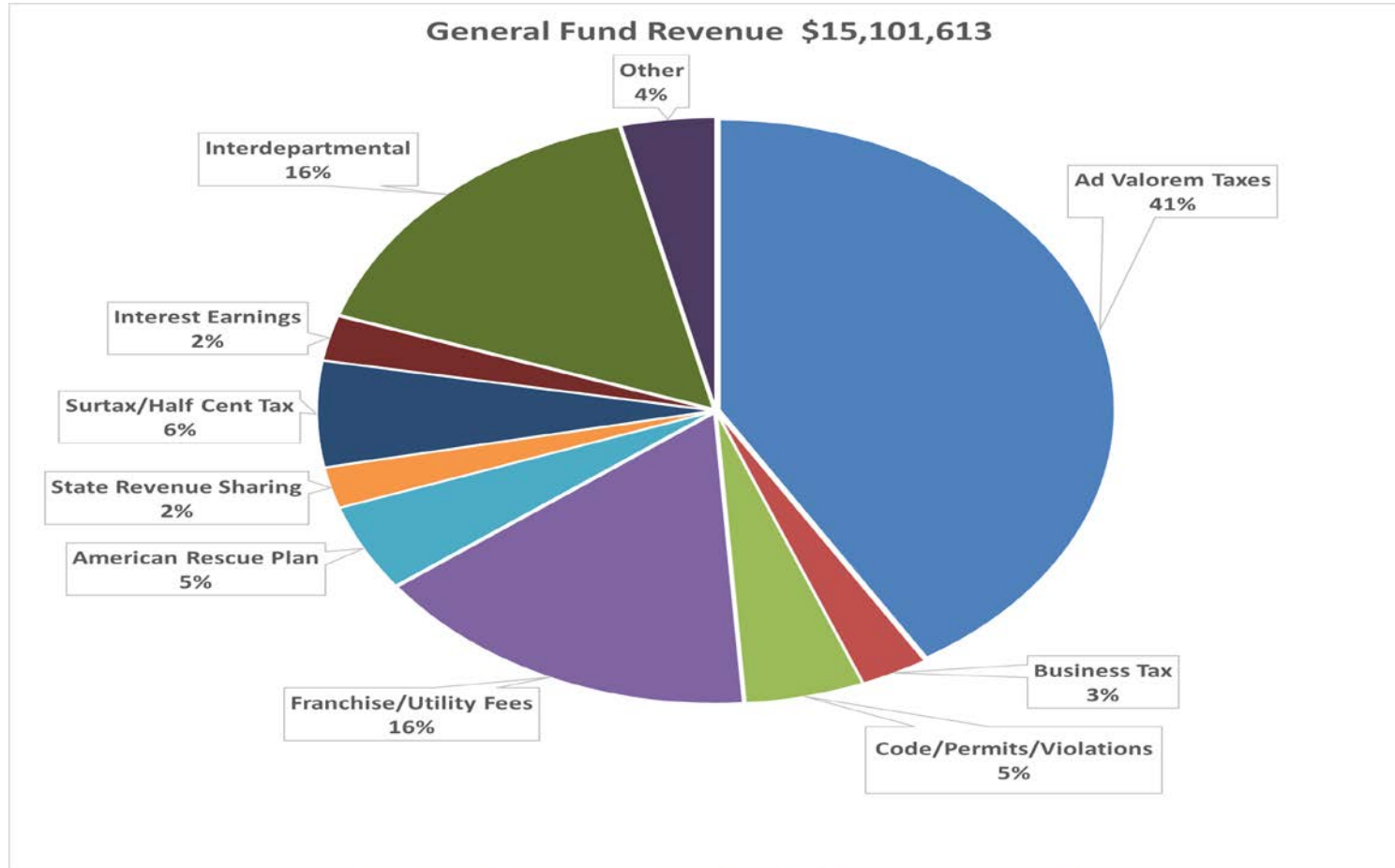
<u>Revenue Source</u>	<u>Revenue</u>	<u>% of Total GF Revenue</u>
Ad Valorem Taxes	\$ 6,218,621	41%
Business Tax	\$ 419,077	3%
Code/Permits/Violations	\$ 732,486	5%
Franchise/Utility Fees	\$ 2,412,002	16%
American Rescue Plan	\$ 727,072	5%
State Revenue Sharing	\$ 340,221	2%
Half Cent Sales Tax	\$ 884,908	6%
Interest Earnings	\$ 375,000	2%
Interdepartmental	\$ 2,403,386	16%
Other	\$ 588,840	4%
Total	<u>\$ 15,101,613</u>	<u>100%</u>

Budgeted Revenue 2024-2025 All Funds

Budget 2024-2025 Revenue



Budgeted Revenue 2024-2025 General Fund by Source

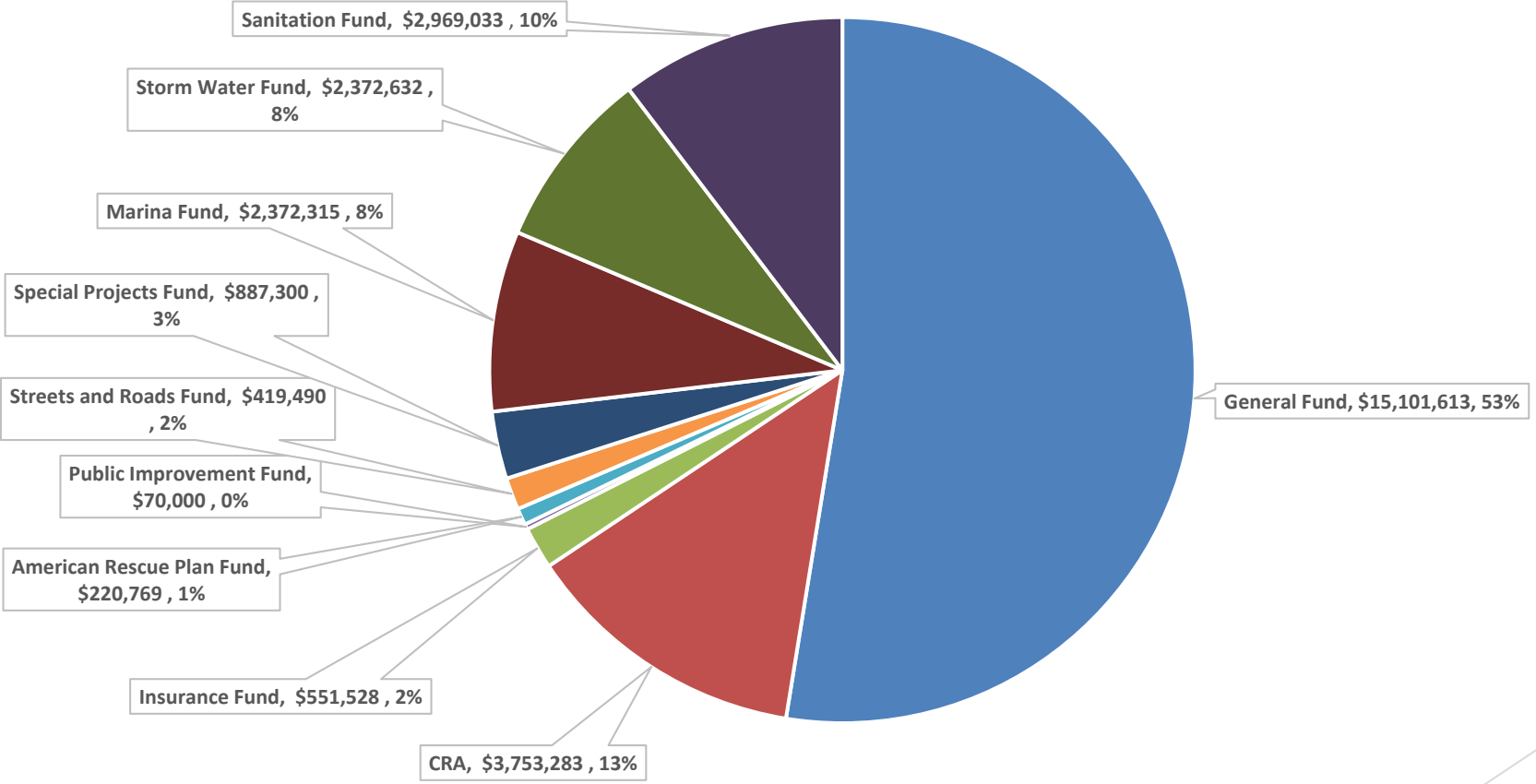


Budgeted Expense 2024-2025 ALL FUNDS

<u>Fund #</u>	<u>Fund</u>	<u>Expense</u>	<u>% of Total Expense</u>
001	General Fund	\$ 15,101,613	53%
110	CRA	\$ 3,753,283	13%
150	Insurance Fund	\$ 551,528	2%
160	Public Improvement Fund	\$ 70,000	0%
165	American Rescue Plan Fund	\$ 220,769	1%
190	Streets and Roads Fund	\$ 419,490	1%
301	Special Projects Fund	\$ 887,300	3%
401	Marina Fund	\$ 2,372,315	8%
402	Storm Water Fund	\$ 2,372,632	8%
404	Sanitation Fund	\$ 2,969,033	10%
Total Revenue		<u>\$ 28,717,963</u>	<u>100%</u>

Budgeted Expense 2024-2025 ALL FUNDS

Budget 2024-2025 Expense



Highlighted Salaries In Question

<u>DEPARTMENT</u>	<u>WHAT YOU MAY HAVE HEARD</u>	<u>WHAT IS ACTUALLY HAPPENING</u>
Town Manager	The proposed salary of the incoming Town Manager is \$163,821, which is higher than the salary of the current Town Manager.	Like many positions that have been filled in the Town in the past, market forces dictate the salary needs of candidates.
Assistant Town Manager/Human Resources Director	The Assistant Town Manager/Human Resources Director is receiving a raise from \$126,680 to \$150,000.	This is incorrect. Her salary was increased to \$150,000 effective October 1, 2023 to address a salary compression issue resulting from the increase in the Chief Technology Officer's increase to \$144,997 (resulting from his certification as such by Florida State University). Additionally, she performs two jobs rather than just one: Assistant Town Manager and Human Resources Director.

Highlighted Salaries In Question (cont'd)

<u>DEPARTMENT</u>	<u>WHAT YOU MAY HAVE HEARD</u>	<u>WHAT IS ACTUALLY HAPPENING</u>
Town Clerk	The Town Clerk received a raise from \$99,000 in FY 2022-2023 to \$115,000 in FY 2023-2024 and may receive another raise in FY 2024-2025.	She is eligible for the COLA/Merit increase in FY 2024-2025, as are all Town of Lake Park employees, including those in the Public Works Department, the Lake Park Harbor Marina, and the Lake Park Public Library.
Communications/Grants	<i>The Grant Writer/Chief Public Information Officer had a salary of \$105,000 in FY 2022-2023, received a raise to \$118,000 in FY 2023-2024 (but is already at \$127,900 for the year) and will receive a raise to \$144,997 in FY 2024-2025.</i>	This is incorrect. Her salary was increased to \$144,997 effective October 1, 2023. As her title suggests, the Grant Writer/Chief Public Information Officer performs two separate jobs. Among other financial contributions to the town, she obtained a stormwater grant for more than \$11,000,000 in FY 2022-2023. This in-demand skillset is required in order to obtain funding for planned improvements, as well as those already underway.

Highlighted Salaries In Question (cont'd)

<u>DEPARTMENT</u>	<u>WHAT YOU MAY HAVE HEARD</u>	<u>WHAT IS ACTUALLY HAPPENING</u>
Marketing Specialist	<i>The Marketing Specialist (who reports to the Grant Writer/Chief Information Officer) only received a \$1,400 raise.</i>	The salary range for the Marketing Specialist position, which had remained empty practically since it was created, was increased by approximately \$20,000 in order to attract candidates as talented and experienced as the one we hired. He then received a standard 2% COLA increase (the highest available at the time). He has not yet received a merit increase due to the brevity of his tenure.
Information Technologies	<i>The Chief Information Technology Officer received an \$11,000 salary increase in FY 2023-2024 and will be receiving an additional \$21,000 increase in FY 2024-2025.</i>	The Chief Information Technology Officer (formerly the IT Director) has improved the integrity and security of the Town's valuable IT systems. In other towns, hackers have gained access to IT systems, held all data hostage, and demanded a large ransom payment. This is something the Town ever wants to experience. Additionally, he has obtained additional IT certifications while with the Town, which only enhances his ability to safeguard confidential data. His salary was increased to its current level of \$144,997 effective October 1, 2023.

Highlighted Salaries In Question (cont'd)

<u>DEPARTMENT</u>	<u>WHAT YOU MAY HAVE HEARD</u>	<u>WHAT IS ACTUALLY HAPPENING</u>
Public Works	<i>The salary of the Public Works Director, who joined the Town in March, 2024, was \$122,034 in FY 2023-2024, but it is at \$157,643 for FY 2023-2024.</i>	The Public Works Director came to us with a wealth of knowledge from county level operations. He is paid 9% more than his predecessor, which is within the salary range for this position.
Ground Maintenance	<i>In FY 2023-2024 the Grounds Maintenance department had a total salary budget of \$321,080. In FY 2024 - 2025 it is \$281,059, which means employees in this department will receive a paycut.</i>	This is correct. The Ground Maintenance department has historically had vacancies. This budget carries those vacancies, but hire date is April 1st, so only half a year of those salaries are budgeted.

Highlighted Salaries In Question (cont'd)

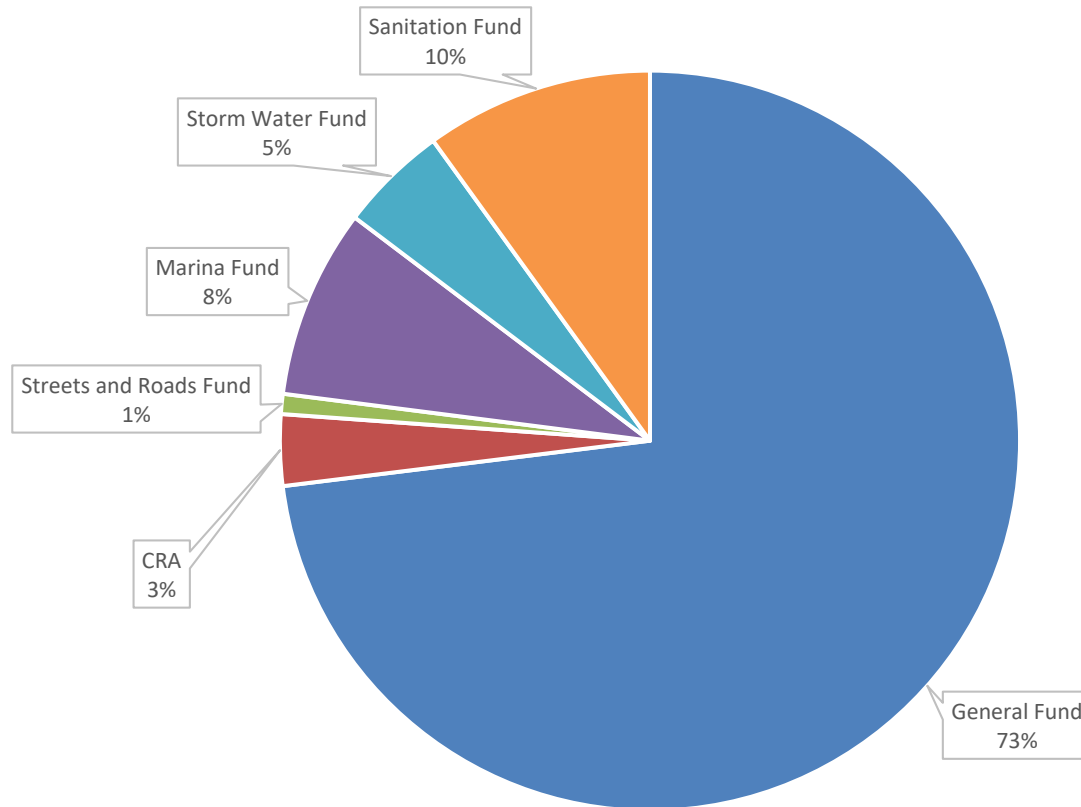
	<u>DEPARTMENT</u>	<u>WHAT YOU MAY HAVE HEARD</u>	<u>WHAT IS ACTUALLY HAPPENING</u>
	Community Development	<i>The Community Development Director's salary was \$106,815 in FY 2022-2023 and \$115,003 in FY 2023-2024, but has already received \$125,000 in FY 2023-2024 (which is not over yet) and is getting a raise to \$144,997 for FY 2023-2024.</i>	This is incorrect. The Community Development Director's salary was increased to \$144,997 effective October 1, 2023. This individual is a long term employee who has proven her value to the Town by attracting a number of new businesses and developers to Lake Park, thereby directly increasing the Town's tax base and enabling the Town to enhance the level of service provided to constituents.
	Department Directors	<i>Department Directors are receiving raises in FY 2024 - 2025.</i>	This is incorrect. No Department Directors will be receiving raises in FY 2024 - 2025. In response to the Compensation Study conducted by Evergreen Solutions, LLC in 2019, the Town provided significant salary increases in the Public Works Department (who were the hardest working and lowest paid employees at the time) ahead of raises provided to any other Town employees. Once again, in response to the updated Compensation Study conducted by Evergreen Solutions, LLC in 2023, the Town provided raises first to its lower paid employees, which included Public Works and Marina employees whose positions are covered by the Collective Bargaining Agreement (CBA), at a time when no raises were required under the CBA.

2024-2025 Compensation - \$7,199,945

		<u>ALL FUNDS</u>			
		Salaries	\$	5,146,398	
		Taxes & Benefits	\$	2,053,547	
		Total	\$	7,199,945	
<u>General Fund (001)</u>		<u>Marina (401)</u>		<u>Streets and Roads (190)</u>	
Salaries	\$	3,776,479	Salaries	\$	415,580
Taxes & Benefits	\$	1,482,271	Taxes & Benefits	\$	180,443
Total	\$	5,258,750	Total	\$	596,023
<u>Community Redevelopment (110)</u>		<u>Stormwater (402)</u>		<u>Sanitation (404)</u>	
Salaries	\$	189,132	Salaries	\$	497,977
Taxes & Benefits	\$	34,880	Taxes & Benefits	\$	219,239
Total	\$	224,012	Total	\$	717,216

2024-2025 Compensation - \$7,199,145

Salaries/Wages + Benefits



Wages/Benefits as a Percentage of Total Expenses

<u>Fund</u>	<u>Total Operating Expenses</u>	<u>Wages PLUS Benefits</u>	<u>%</u>
General Fund	\$ 15,084,946	\$ 5,258,750	35%
CRA	\$ 3,753,283	\$ 224,012	6%
Insurance Fund	\$ 551,528	\$ -	0%
Public Improvement Fund	\$ 70,000	\$ -	0%
American Rescue Plan Fund	\$ 220,769	\$ -	0%
Streets and Roads Fund	\$ 419,490	\$ 63,094	15%
Special Projects Fund	\$ 887,300	\$ -	0%
Marina Fund	\$ 2,372,315	\$ 596,023	25%
Storm Water Fund	\$ 2,372,632	\$ 340,850	14%
Sanitation Fund	\$ 2,969,033	\$ 717,216	24%
Total	\$ 28,701,296	\$ 7,199,945	25%

2024-2025 Budget Contingencies

The 2024-2025 Budget includes expenditures designated as “contingent”. This indicates that the ability to spend these particular line items depends solely on an additional review and approval by the Commission.

- ▶ Emergency Hurricane Funds -\$100,000

2023-2024 Year End Projections (ESTIMATE ONLY)

	<u>Revenue</u>	<u>Expense</u>	<u>Surplus/ (Deficit)</u>
General Fund	\$ 13,008,490	\$ 12,478,684	\$ 529,806
CRA Fund	\$ 2,038,198	\$ 2,370,180	\$ (331,982)
Streets and Roads Fund	\$ 438,429	\$ 546,473	\$ (108,044)
Marina Fund	\$ 2,664,997	\$ 2,398,215	\$ 266,782
Stormwater Fund	\$ 1,922,562	\$ 1,574,179	\$ 348,383
Sanitation Fund	\$ 3,139,166	\$ 2,914,553	\$ 224,613
Net Surplus			\$ 929,558



Town of Lake Park
PUBLIC COMMENT CARD

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 9-5-24

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

Name: Michael O'Rourke
Address: 233 Park Ave, Lake Park

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:
Resolution 66-09-24
and 67-09-24

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.





Town of Lake Park
PUBLIC COMMENT CARD

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- 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 9/5/2024

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.