



Lake Park Town Commission, Florida

Regular Commission Meeting Minutes

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

July 03, 2024 at 6pm

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

6:02 P.M.

PRESENT

Mayor Roger Michaud

Vice-Mayor Kimberly Glas-Castro

Commissioner Mary-Beth Taylor

Commissioner Judith Thomas

Commissioner Michael Hensley

PLEDGE OF ALLEGIANCE

Led by Mayor Michaud.

The Commission Recessed at 6:04 pm for the Executive Session.

The Commission Returned from the Executive Session at 6:39 P.M.

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.

Motion to reorganize the agenda to place Public Comment before Special Presentation by Vice-Mayor Glas-Castro. Seconded by Commissioner Thomas.

Voting Aye: All

-Ms. Jean Marie Middleton is running for County Court Judge and introduced herself to the Commission.

Ms. Mikki Isackson spoke about the elections being stolen and asked the Commission to read and support documents she will be submitting to the Town.

Ms. Candas Rojas left some documents for the Commission and spoke about legalities within Palm Beach County.

Mr. Brett McCullough introduced himself and provided his background.

Mr. James Sullivan spoke about an area in Town where there is no sidewalk and it is dangerous. He also spoke about proper recycling.

Ms. Betty Bennett introduced her Flower shop "Flowers for all Occasions".

SPECIAL PRESENTATION/REPORT:

1. Proclamation Declaring July 17, 2024 as "13th Annual KidsFit Jamathon Day."

No one was in attendance to accept the proclamation.

2. Legislative Update by Representative Jervonte Edmonds

Representative Jervonte Edmonds presented to the Commission (see Exhibit "A").

Commissioner Hensley stated for the record "All the things you did for the youth and the School District, etc. people don't get to see all that he's done and he's changed a lot of kid's lives and he thanks him for that."

Vice-Mayor Glas-Castro thanked Representative Edmonds for his help and support in Tallahassee and Palm Beach Shores.

3. Recommendations Rising from the 2023 Solid Waste (Sanitation) Utility Rate Analysis.
Public Works Director Jaime Morales provided a summary of the items stating that the presentation had already been made last year. (see Exhibit "B"). Vice-Mayor Glas-Castro spoke about the large increase last year and clarified that this years' increase would go back to the 3% range. Public Works Director Morales confirmed this was correct.
4. Recommendations Rising from the 2023 Stormwater Utility Rate Analysis.
Public Works Director Morales provided a summary of the items stating that the presentation had already been made last year. (see Exhibit "C"). Vice-Mayor Glas-Castro asked about the increase but feels that the increase is necessary.
Commissioner Thomas spoke about the increases and that we have seen the improvements with reduction to flooded areas and she commends the Commission for making the decision to move forward with this.

TOWN ATTORNEY, TOWN MANAGER, COMMISSIONER COMMENTS:

Town Attorney Baird provided information regarding the Executive Recruitment Service Proposals (Exhibit D). The Commission asked questions regarding the services the firms provide. Commissioner Thomas provided her comments regarding this process. Commissioner Thomas stated "For the record, I am more willing to have our Human Resources (HR) Director be our Town Manager as opposed to going back out. The reason being that where we are now and where we were approximately 10 years ago is a vast difference. 10 years ago we were looking for the Governor to take over the town of Lake Park. Because of the vision of our Town Manager we are seeing all of that hard work come to fruition. And so therefore, we have a path where we look to continue. I believe we have in-house staff who can continue that vision and just speaking of tonight when we looked at the studies that were done for us that were projected out until 2028. We were in no position 10 years ago and here we are looking at a budget that was over \$1 million. At this point in time we know what we have. We are practically 98% built out in our town and the leadership we need is already here. I don't see the need to bring on someone entirely new to direct what I feel that we are on auto-pilot and that direction has already been presented to us and that person is already here and has longevity not only that but if it has been the desire of this

Commission to promote from within, we have that here and I would like to proceed with that. In my opinion I would like to promote what we have here in house as that individual has been in that capacity more than once. They have the knowledge and background and they have worked in that capacity. I personally would like to see that if we bring someone in, they're really just going to be following the footprint of what our Town Manager is going to be leaving behind. Our Town Manager has done a good job in educating our staff and really bringing our HR director and allowing the opportunity for advancement to occur and now we're here where that opportunity can be made available to in-house. In my opinion, I would move forward in that direction and while I honor these firms, I am not in agreement of wanting to do a search at this time, but to continue along the path with someone that's trusted and we know their work ethics." Vice-Mayor Glas-Castro stated that she respectfully disagrees with this. She feels that we have to find someone with better experience and we cannot stay stagnant and wants to move the Town forward. She stated with the interest of Investors and Developers, we need to have a Town Manager that has broad experience with other locations. Commission Taylor stated that she agrees with the Vice-Mayor's opinion. Commissioner Hensley stated that the Commission had already decided to go through this process. Mayor Michaud stated he would like to see the candidates that are out there but also wants to recognize Ms. Turner and believes she would make a good candidate and should apply for the position. Commissioner Thomas stated for the record that "If we have someone, she prefers we hire that person, but has agreed to move forward with the candidate search."

Motion made to authorize the Mayor to sign a letter of engagement with Mercer Group by Vice-Mayor Glas-Castro, Seconded by Commissioner Taylor.

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

Town Manager D'Agostino provided his comments via Exhibit "E". The Commission agreed on Saturday November 2, 2024 to discuss additional density initiatives along Lake Shore Drive and the Federal Highway Mixed-Use corridor from 10am to noon. The Commission agreed to hold a Workshop on Wednesday September 4, 2024 at 6pm to discuss the sale of a Town owned strip of land located directly north of 302 Lake Shore Drive. Commission consensus was reached to proclaim August 2024 as Florida Water Professionals Month, to be presented at a future meeting. Commissioner Taylor showed a picture of a person waiting for the bus sitting on the ground. She asked that a bench and trash receptacle at that bus stop.

Vice-Mayor Glas-Castro expressed concern for what looks like a junkyard on 13th Street and that it is unsightly. Town Manager D'Agostino stated that staff is aware of this and code enforcement has already paid a visit. She stated that she wants to review the plans for the new project on 10th Street and Park Avenue. Community Development Director Nadia DiTommaso stated she would distribute the plans to the Commission as soon as possible. It was agreed that Town Attorney Baird would discuss this item with staff to ensure proper procedure is followed. Commissioner Thomas asked if they could have individual meetings with the developer and with staff prior to the meeting. Town Attorney Baird stated they could as long as they disclosed those discussions.

Commissioner Thomas stated that she is again noticing shopping carts back on Water Tower Road. Commissioner Hensley spoke about the building on the corner of Park Avenue and 8th Street and that it is an eyesore and asked if there is anything the Town can do. Commissioner Thomas asked about the status of the relocation of the 918 Park Avenue building. Town Manager D'Agostino stated that the owner is in the process of researching options. Mayor Michaud asked for an update on the Live Local project. Community Development Director DiTommaso stated that would be an upcoming agenda item for the August 3, 2024 meeting. Mayor Michaud shared discussions he had with some other Mayors on this topic. He wants to encourage all Commissioners to join Legislative Policy Committees. He also congratulated the following: Texas Roadhouse on Congress Avenue, Betty the florist on Park Avenue and to his son for being accepted to EMT school.

CONSENT AGENDA:

All matters listed under this item are considered routine and action will be taken by one motion. There will be no separate discussion of these items unless a Commissioner or person so requests, in which event the item will be removed from the general order of business and considered in its normal sequence on the agenda. Any person wishing to speak on an agenda item is asked to complete a public comment card located on either side of the Chambers and given to the Town Clerk. Cards must be submitted before the item is discussed.

Motion made to approve the Consent Agenda by Vice-Mayor Glas-Castro, Seconded by Commissioner Thomas.

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

5. June 5, 2024 Regular Commission Meeting Minutes
6. June 12, 2024 Executive Session and Special Call Commission Meeting Minutes
7. Resolution 44-07-24 Authorizing and Directing the Mayor to Execute a Change Order to the Agreement between the Town of Lake Park and the State of Florida Department of Environmental Protection for the 2nd Street Resurfacing and Green Infrastructure Project.
8. Resolution 45-07-24 Authorizing and Directing the Town Mayor to Execute, on Behalf of the Town of Lake Park, an Amendment to the Grant Agreement with the State of Florida Department of Environmental Protection for Grant Funding for Storm-water Mitigation Infrastructure Improvements as Part of the Southern Outfall Stormwater Infrastructure Improvement Project.
9. Resolution 46-07-24 Authorizing and Directing the Mayor to Execute a Construction Services Agreement between the Town of Lake Park and HG Construction Development & Investment, Inc.

PUBLIC HEARING(S) - ORDINANCE ON FIRST READING:

10. Ordinance 07-2024 Mobile Vendors, including Mobile Food Dispensing Vehicles (i.e. Food Trucks).

AN ORDINANCE OF THE TOWN COMMISSION OF THE TOWN OF LAKE PARK, FLORIDA, AMENDING CHAPTER 22, ARTICLE III, SECTIONS 22-101 THROUGH 22-113 ENTITLED “STREET AND MOBILE VENDORS”; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

Town Planner Anders Viane explained the item. Vice-Mayor Glas-Castro expressed a concern with how this would be enforced at night. Town Manager D’Agostino stated there as a few options that might include having a code enforcement officer work during those hours. Town Planner Viane stated that language could be added for second reading of the Ordinance that would prohibit overnight parking and accessory use.

Motion made to approve Ordinance 07-2024 on first reading by Commissioner Thomas,
Seconded by Commissioner Hensley.

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

Town Attorney Baird read the Ordinance by title only.

11. Ordinance 08-2024 Creating a New Section 30-6 Pertaining to the Operation of Micromobility Devices, Golf Carts, Low Speed Vehicle and Motorized Scooters and Amending Chapter 30 Pertaining to High-Capacity Passenger or Work Vans.

AN ORDINANCE OF THE TOWN COMMISSION OF THE TOWN OF LAKE PARK, FLORIDA, AMENDING CHAPTER 30, ARTICLE I TO CREATE A NEW SECTION 30-6 PERTAINING TO THE OPERATION OF MICROMOBILITY DEVICES, GOLF CARTS, LOW SPEED VEHICLES, AND MOTORIZED SCOOTERS; PROVIDING FOR THE AMENDMENT OF CHAPTER 30, ARTICLE II SECTION 30-35 PERTAINING TO HIGH-CAPACITY PASSENGER OR WORK VANS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; PROVIDING FOR THE REPEAL OF ALL LAWS IN CONFLICT; AND PROVIDING FOR AN EFFECTIVE DATE.

Town Planner Viane explained the item and clarified which types of mobility devices could ride in the street as opposed to the sidewalk. Commissioner Taylor feels there are too many devices that are allowed on the sidewalk and this is not safe. Town Planner Viane explained that this plan allows for widening of all sidewalks or shared use paths. Commissioner Thomas asked for a definition of multi-modal pathways. Town Planner Viane stated that the definition is part of the Mobility Plan. Commissioner Hensley agrees that motorized bikes may need to have a pathway for use.

Motion to approve Ordinance 08-2024 made by Commissioner Taylor, Seconded by Commissioner Thomas.

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

Town Attorney Baird read the Ordinance by title only.

PUBLIC HEARING(S) - ORDINANCE ON SECOND READING:

NONE

NEW BUSINESS:

12. Setting the Current Year Proposed Millage Rate, and Restating the Date, Time, and Location for the First Public Budget Hearing.


Town Manager D'Agostino stated that they are proposing the highest millage rate and there will be an opportunity to reduce the rate later in the process. The first public budget hearing is set for September 5, 2024 at 6:30 pm in the Commission Chambers. Motion made to establish the maximum proposed millage rate at 5.1870 mills and that we restate the first public budget hearing to be on September 5, 2024 at 6:30 pm in the Commission Chamber by Vice-Mayor Glas-Castro. Seconded by Commissioner Thomas. Voting Yea: Mayor Michaud, Vice-Mayor Glas-Castro, Commissioner Taylor, Commissioner Thomas, Commissioner Hensley.

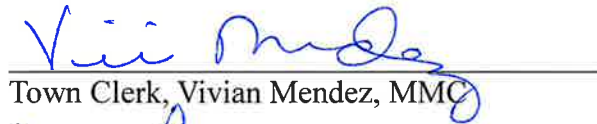
REQUEST FOR FUTURE AGENDA ITEMS:

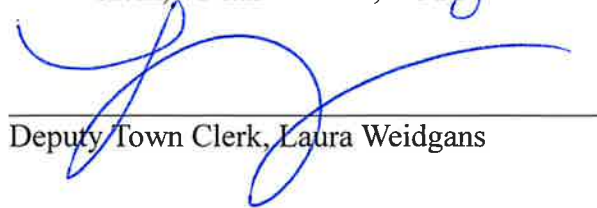
ADJOURNMENT:

Motion to adjourn made by Commissioner Thomas. Seconded by Vice-Mayor Glas-Castro. Voting Yea: Mayor Michaud, Vice-Mayor Glas-Castro, Commissioner Taylor, Commissioner Thomas. Commissioner Hensley was not present. Meeting adjourned 9:47 pm.

FUTURE MEETING DATE: Next Scheduled Regular Commission Meeting will be held on July 17, 2024.


Mayor Roger D. Michaud


Town Clerk, Vivian Mendez, MMC


Deputy Town Clerk, Laura Weidgans

Approved on this 17 of July, 2024



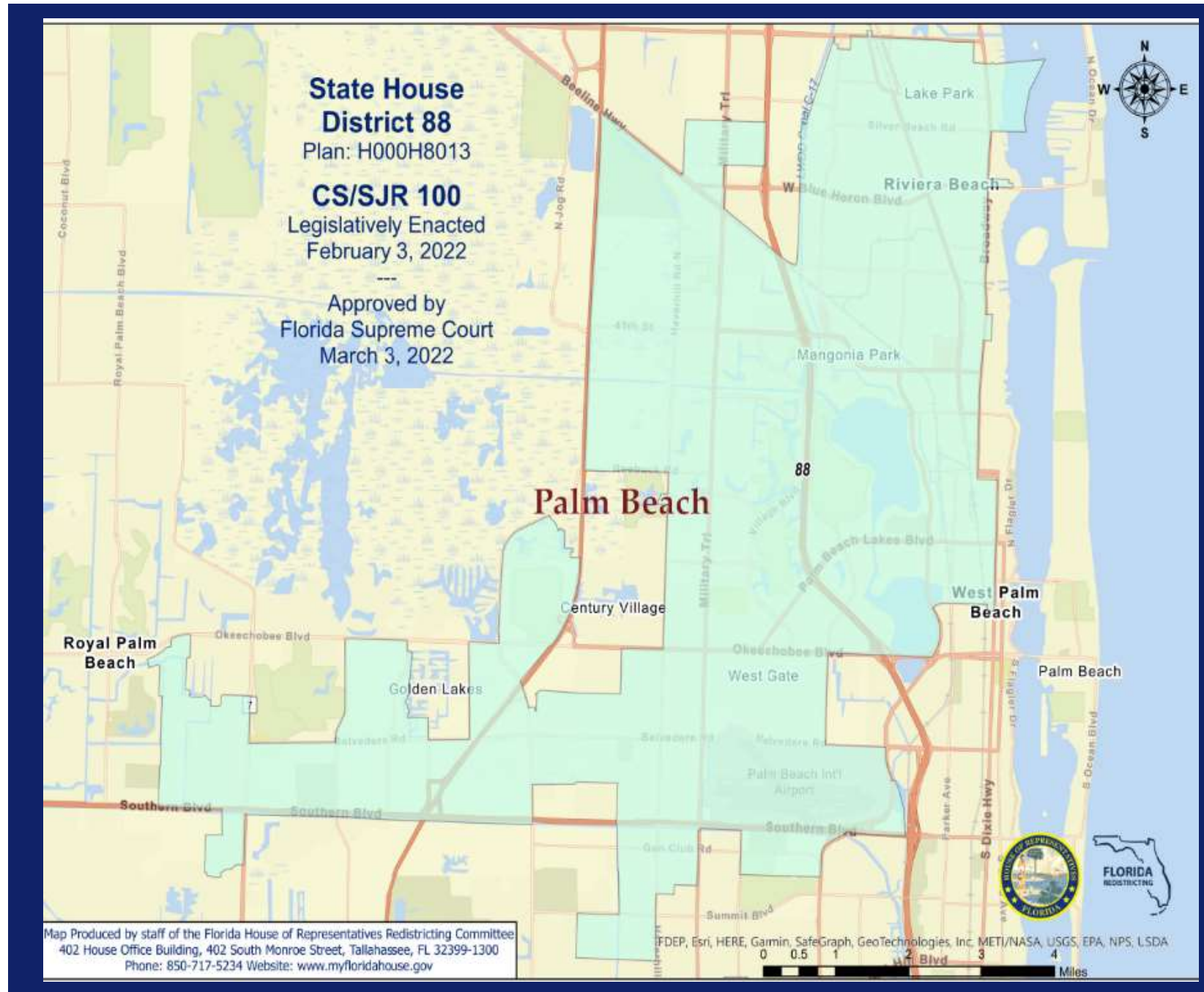
Exhibit A

Florida Legislative Session Review

#RepJervonteEdmonds

PREPARED BY REP. JERVONTE EDMONDS
***“EVERY FLORIDIAN DESERVES THE FREEDOM TO BE HEALTHY,
PROSPEROUS, AND SAFE.”***

District 88



Find Your State
Representative &
State Senator



RepJervonteEdmond



Legislative Session

60 days long, ended on March 8th.

1901 Bills Filled

300+ Passed



REPRESENTATIVE EDMONDS COMMITTEES

- **Health & Human Services Committee**
- **Joint Administrative Procedures Committee**
- **Constitutional Rights, Rule of Law & Government
Operations Subcommittee**
- **Transportation & Modals Subcommittee**
- **State Administration & Technology Appropriations
Subcommittee**

REPRESENTATIVE EDMONDS COMMITTEES

- HB 13 - Minimum Base Salary for Full-time Teachers
- HB 25 - Florida Bright Futures Scholarship Program
- HB 31 - Landlords and Tenants
- HB 41 - Mortgage Loans and Insurance Payments Grant Program
- HB 329 – Financial Assistance for Homeowners
- ✓ •HB 767 - Resident Status for Tuition Purposes
- HB 1017 - Insurance

Housing & Insurance

#RepJervonteEdmond

Property Insurance Reform

No major reforms were made; important ^{\$}workshop was hosted. One year insurance tax cut equaling about \$50 per homeowner. Unregulated surplus lines insurers will be allowed to take policies out of Citizens that cover second homes.

My Safe Florida Home

\$200M added to this program for the next fiscal year.

Affordable Housing

Affordable Housing \$408 M – Provides \$174 M for SHIP, the State Housing Initiatives Partnership program; and \$234 M for SAIL, the State Apartment Incentive Loan program.

HOAs

HB1203 requires HOAs in the state to give each resident its rules and covenants and force them to let each person know of any updates to those documents.

Homelessness

Controversial proposal designed to prevent homeless people from sleeping in public places

● Tax Package - ~508.8 Mil

Provisions in HB 7073 include:

#RepJervonteEdmond

S

- a 14-day “back-to-school” tax holiday
- two 14- day “disaster preparedness” tax holidays for specified disaster preparedness supplies;
- a one-month “Freedom Month” tax holiday for specified recreational items and activities;
- a seven-day “Tool Time” tax holiday for tools/equipment used in skilled trade
- allows counties deemed to be area of critical state concern to give an affordable housing tax exemption to properties with more than 10 units; allows taxing authorities the power to opt out of state law relating to certain affordable housing exemptions, if certain conditions are met and the decision is approved by a two-thirds majority of the governing body; allows an affordable housing tax exemption for the first 15 years of certain new, low-income housing projects; and revises exemption parameters and processes.
- corporate income tax credit for three fiscal years for businesses that hire persons with disabilities;
- creates insurance premium deductions for residential and flood policies and creates a corresponding insurance premium tax credit for insurers required to give deductions;

Education

#RepJervonteEdmond

HB917

The bill authorizes a minor aged 16 or 17 years to work on any residential building construction,

Chaplains & Communism Bill

HB931 would allow volunteer chaplains in public schools; K-12 students could start receiving instruction on the history of communism by the 2026-2027 school year w/HB1349.

Vouchers

HB 1403 is meant to clarify the universal voucher program, which was expanded last year. The bill establishes some guidelines to distribute voucher funds to families in a timely manner after [public outcry on late payments](#).

SB1688

The bill requires school districts to inform students and parents during course selection for middle school of the career and professional academy or career-themed course available within the district

Post-Secondary Education

GATE program would help HS drop-outs earn their GED or equivalent, and then work towards a professional certification.

BUSINESS

#RepJervonteEdmond

HB473 **Cyber Security**

The bill provides that a county or municipality that substantially complies with the cybersecurity training, standards, and notification protocols under current law or any other political subdivision of the state that complies with these standards and protocols on a voluntary basis, is not liable in connection with a cybersecurity incident.

SB362 **Workers Comp**

Florida's Workers' Compensation Law (WC Law) mandates employers to furnish injured workers with necessary medical care for the duration required by the injury or recovery process. bill increases the maximum reimbursement for physician licensed, from 110 percent, to 175 percent of the reimbursement allowed by Medicare.

HB 629 **Builders Warranty**

The bill requires the warranty to cover the newly constructed home for a minimum full one-year period, even if the home is sold or transferred.

Small Business

State Small Business Credit Initiative \$175.2 M – Provides federal budget authority to allow expanded access to capital and credit to small businesses in the state, specifically minority, women, and/or veteran-owned businesses

Nonprofit

Non-profit Security Grant Program \$10 M – Provides funding to support nonprofit organizations, including houses of worship and community centers, that are at high risk for violent attacks or hate crimes.

BUSINESS

#RepJervonteEdmond

HB49 **Minors Employment**

- Provides that minors 16 and 17 years old: • May only work between 6:30 a.m. and 11 p.m., when school is scheduled the following day
- Provides that minors 15 years of age or younger, instead of 17 years of age or younger, may not work more than: • 6 consecutive days in any one week.

HB433 **Wages and Heat**

The bill removes the ability of local governments to require a minimum wage for certain employees under the terms of a contract, and provides that the bill's revisions to Florida's wage and employment benefits law do not impair any contract entered into before September 30, 2026.

HB 1335 **DBPR**

- Allows local construction contractor licensing agencies to recommend restitution as a disciplinary action.
- Clarifies that an exclusion from engineering licensing requirements applies to all business organizations, not just corporations.

Road Projects

Moving Florida Forward \$370 M – Provides funding to supplement the Work Program and accelerate the completion of selected road projects to provide traffic congestion relief in the State of Florida

Economic Development

Provides \$130.4 M (\$97 M GR, \$33.4 M TF) for economic development activities (Job Growth Grant Fund, Quick Response Training, Defense Support Task Force, Hispanic Business Initiative Outreach Program, Black Business Loan Program, Military Base Protection, Defense/Rural Infrastructure, Select Florida, Sports Foundation).

• Social media & AI

HB1/HB3

Final bill sets required state-mandated age verification for pornography; bans social media for anyone under 13; 14 and 15-year-olds could now have accounts under the new measure, but with parental consent. Likely still not constitutional.

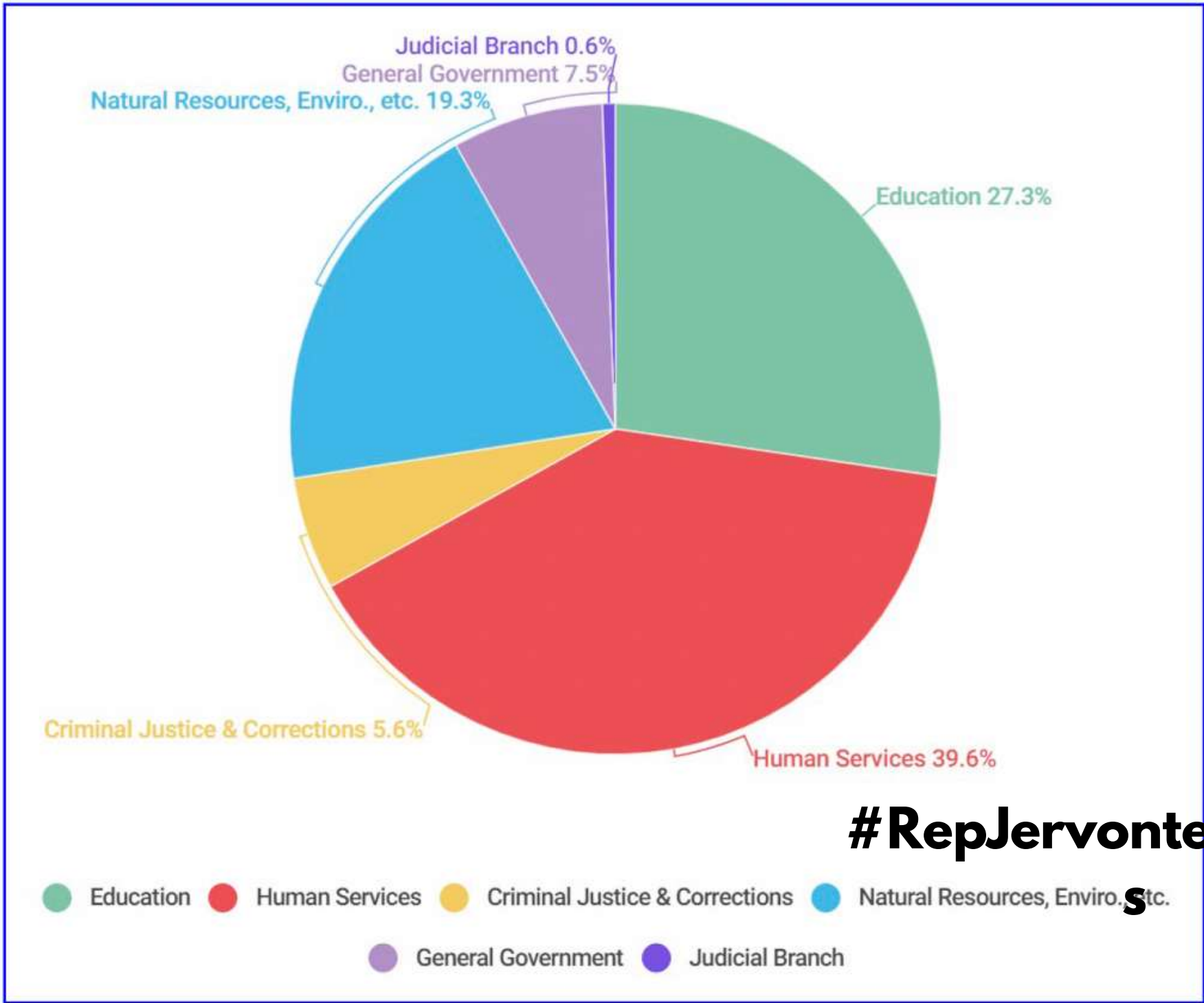
#RepJervonteEdmond

s

HB919

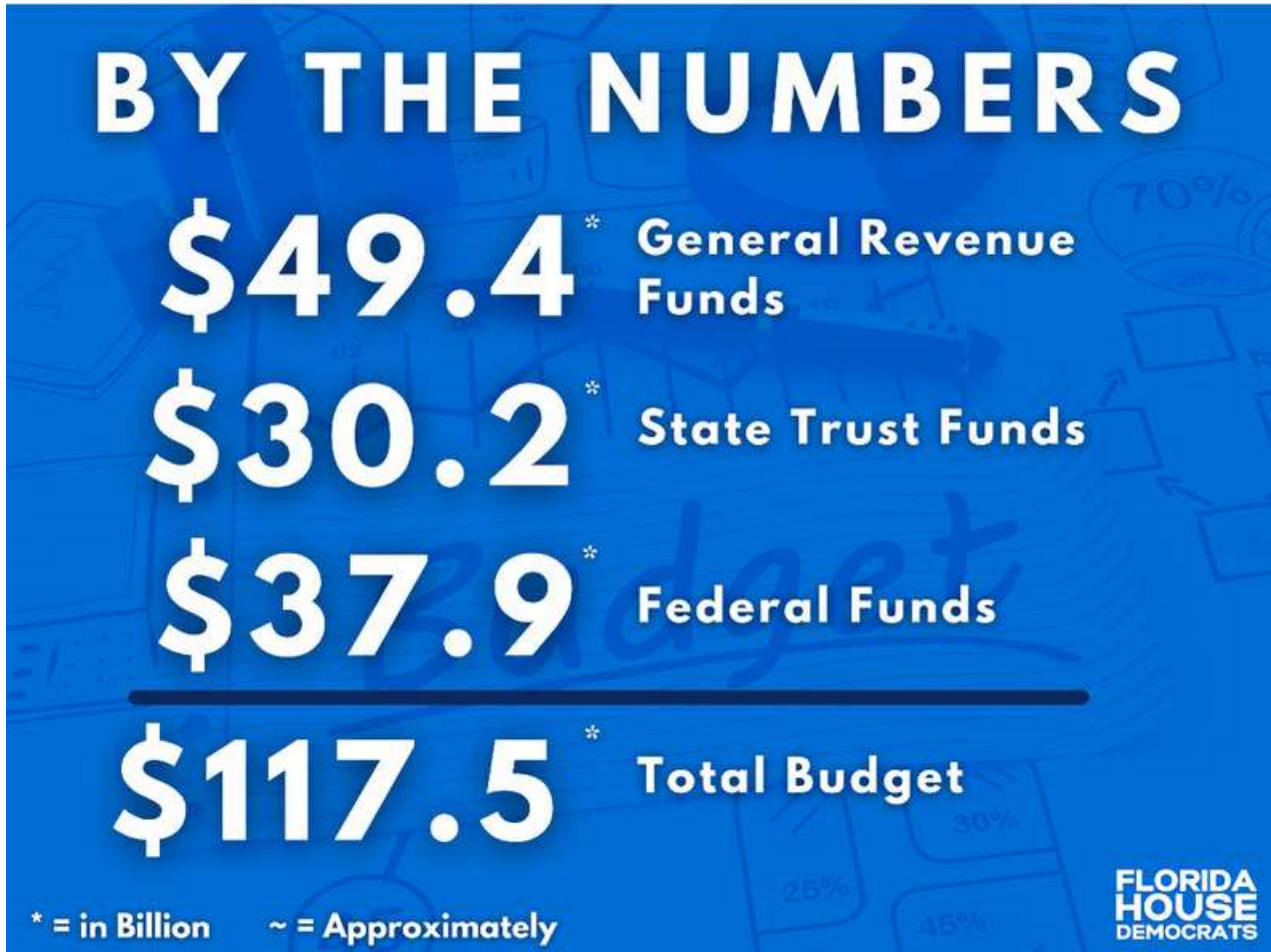
Requires certain political advertisements, electioneering communications, or other miscellaneous advertisements made with AI to include specified disclaimer.

Proportional Funding Allocation by Section



#RepJervonteEdmond

Silo	Section	Amount
Education	1 & 2	\$ 32,096,127,172
Human Services	3	\$ 46,546,944,340
Criminal Justice & Corrections	4	\$ 6,597,123,676
Natural Resources, Environment, Growth Managements, Transportation	5	\$ 22,649,588,381
General Government	6	\$ 8,832,151,288
Judicial Branch	7	\$ 741,339,517
TOTAL		\$117,463,274,374





Questions?

Next Session

Begins March 2025 but
committee weeks will begin
after November

7

The number of bills
every State House
Member Can File

3

The number of
sessions Rep.
Edmonds can serve
in before he terms
out :)

Thank you!

VOLUNTEER

VOTE BY MAIL

ONLINE

@Tae_Edmonds

Exhibit B

Town of Lake Park Solid Waste Utility

The 2023 Rate Study

Public Works Department

June 21, 2023





Project Milestones

- On January 18, 2023, the Town Commission engaged Raftelis to prepare a solid waste rate study
- Town staff held a special workshop for residents and business owners on June 8, 2023
 - › Public notices (in three languages) and a follow-up letter were sent to all Town properties; project information was also added to Town's website in April 2023
 - › The agenda and presentation materials were made available on the Town's website on June 7, 2023
 - › The presentation was also recorded for those who could not join the meeting in person



June 8th Workshop – Discussion Topics

1. Introductions
2. Solid Waste Utility Background
3. Solid Waste Utility Operations
4. The Solid Waste Utility Rate Analysis
5. Principal Cost Drivers
6. Study Objectives & Tasks
7. Major Study Assumptions
8. Summary of Current Operations
9. Conclusions and Recommendations
10. Q&A
11. Closing Comments



Executive Summary





Solid Waste Utility – Background

- Collects solid waste from residential and commercial properties
- First line of defense for the health of the community
- Protects the environment, avoids air/water contamination, and recovers materials through recycling processes





Solid Waste Utility – Background (cont.)



- Provides a variety of educational opportunities during public outreach events
- Provides Roll-off disposal services through franchise agreements with three (3) haulers
- Partners with national, regional and local public/private organizations for continuous process improvement



Solid Waste Utility – Background (cont.)

- **Authorized Staff:** Nine (9) full-time employees:
 - › **Supervisors (2)**
 - › **Sanitation Truck Operator I (3)**
(Some vacant 12 months)
 - › **Sanitation Truck Operator II (3)**
(Some vacant 12+ months)
 - › **Sanitation Truck Operator Trainee (1)**





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division is assigned ten (10) primary collection trucks:

Automatic Side Loader (ASL)

- › **Primary Uses:** Residential Garbage, Recycling
- › **Inventory:** Four (4)
- › **Average Yrs. in Service:** 6.5 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division also operates:

Front-End Loader (FEL)

- › **Primary Uses:** Commercial Garbage, Recycling
- › **Inventory:** Four (4)
- › **Average Yrs. in Service:** 6.5 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division also operates:

Clam Truck

- › **Primary Uses:** Residential Vegetation Debris and Bulk Trash
- › **Inventory:** Three (3)
- › **Average Yrs. in Service:** 5.75 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- › Recommended Equipment Backup Ratio per Solid Waste Association of North America (SWANA): **1:1.2/1:1.5**

Asset (# in Fleet)	Needed for Daily Operations	1:1.2 Ratio	1:1.5 Ratio
Automatic Side Loader	2	2.4	3
Front-End Loader	2	2.4	3
Grapple (Clamshell) Truck	2	2.4	3
Rear Loader	0	1.2	1.5



Solid Waste Utility – Background (cont.)

- Operates as a self-supporting enterprise fund with separate accounting from other Town departments and resources
- Town has historically used operating reserves to cover actual expenses that exceeded the budgeted amounts while phasing in rate adjustments over time

Historical Sanitation Annual Assessment- Residential		
<u>Assessment Year</u>	<u>Single-Family/Multi-Family <5</u>	<u>Multi-Family >4</u>
2019-2020	\$215.49	\$145.93
2020-2021	\$234.88	\$159.06
2021-2022	\$234.88	\$159.06
2022-2023	\$246.62	\$167.01
2022-2023	\$258.37	\$174.97



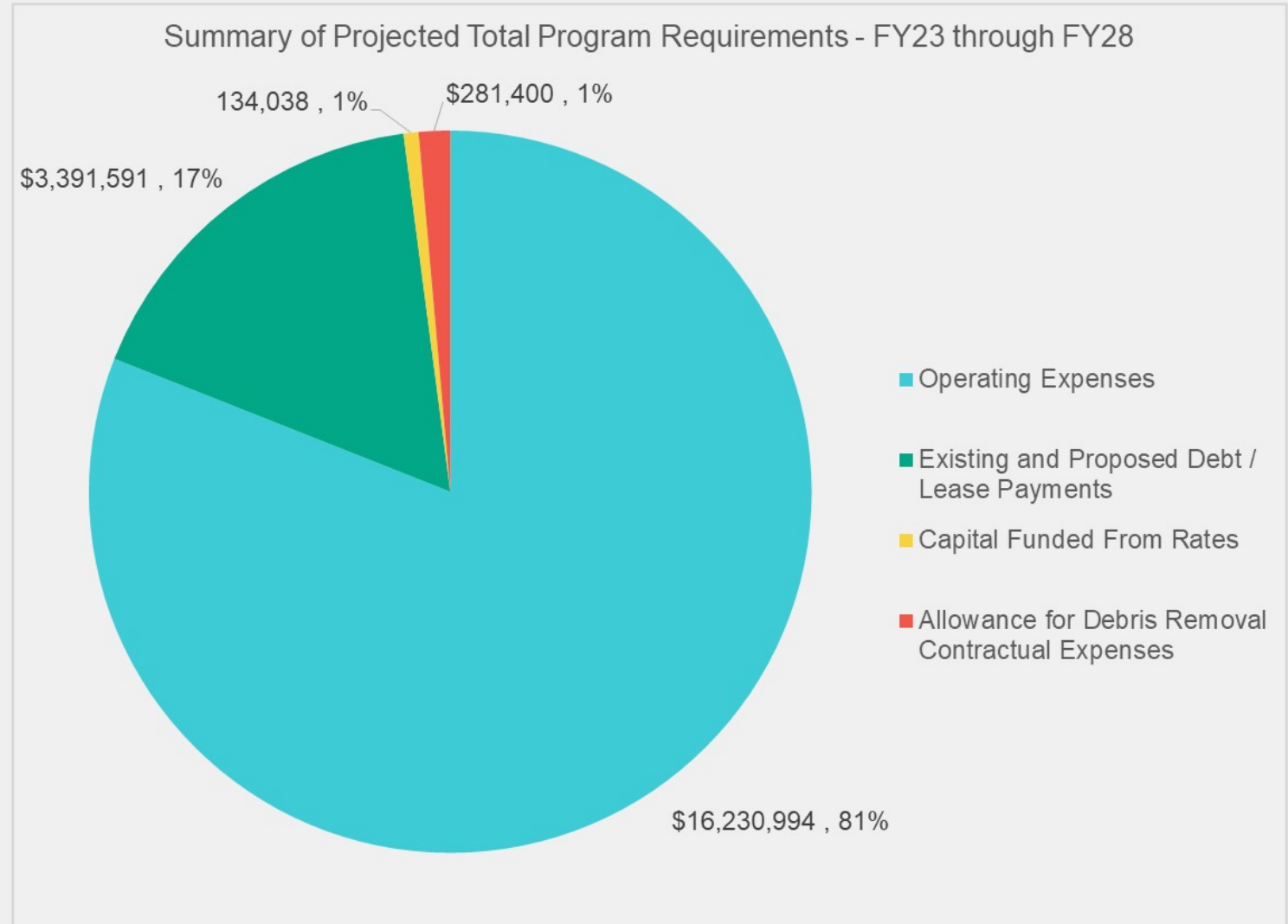
The 2023 Solid Waste Utility Rate Study





Solid Waste Program Requirements

- Total program needs through FY28 are estimated to exceed \$20.0 million





Projected Revenues

- Annual revenues estimated at \$2.2 million per year
 - › Most residential property owners take advantage of the 4% discount by paying early
- Assumed 1% growth in residential and multifamily cart services
- Growth in dumpster accounts based on development projections provided by Town staff





Principal Cost Drivers

- Current operating deficiency
 - › FY23 operating expenses exceed current revenues by approximately \$250,000 (12% of existing rates)
- High costs, frequency and severity of mechanical, fleet repairs
 - › Service Interruptions
 - Emergency contract operations / limited providers
 - Urgent and specialized repair needs / sole source providers with little competition
 - Unable to shop around repair costs



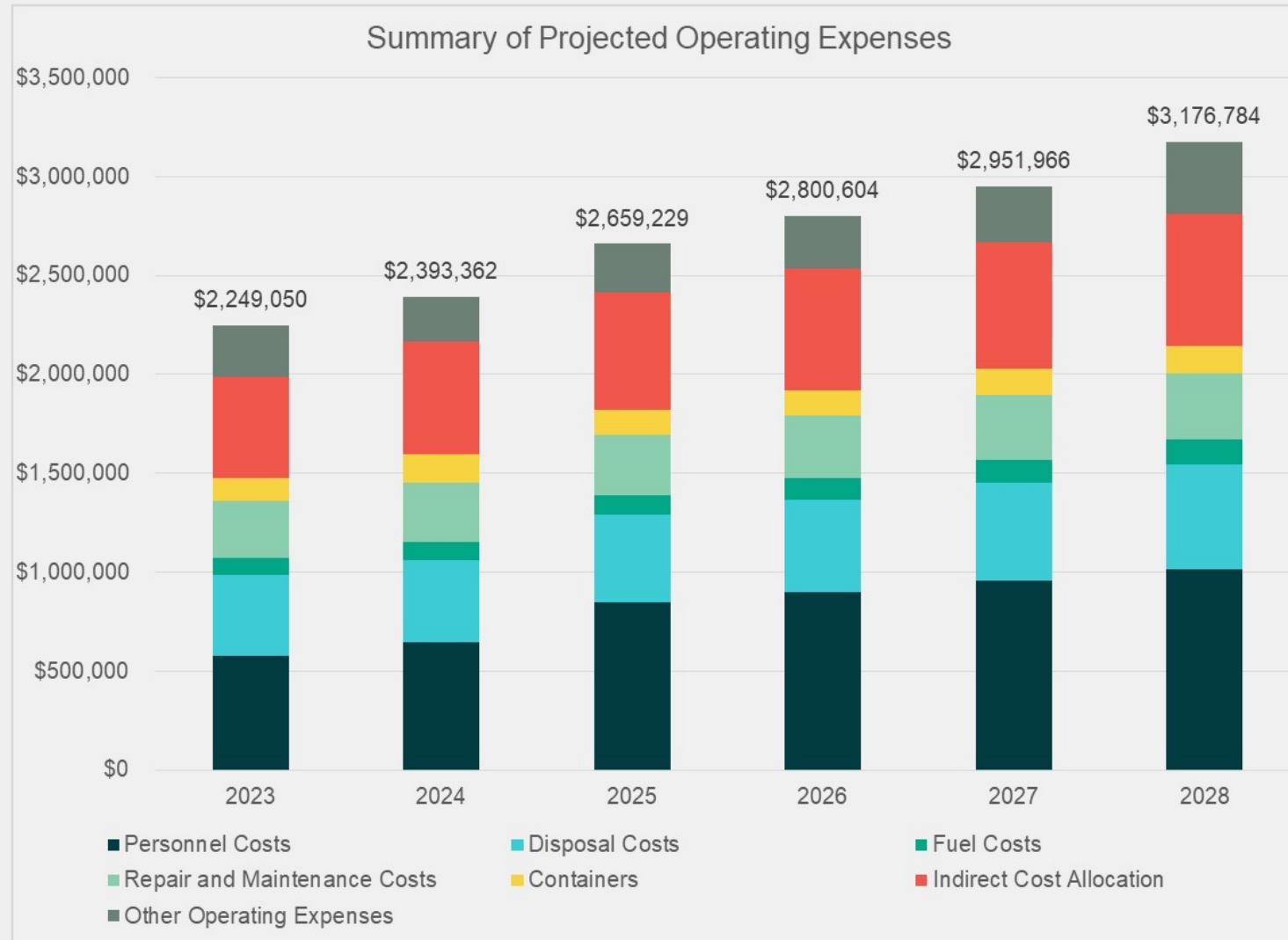


Principal Cost Drivers (cont.)

- Compensation and Recruitment:
 - › Highly competitive labor market
 - › Some Sanitation Truck Operator positions vacant 12+ months
 - › Recommended changes to operating salaries and associated benefits
- Competition: long lead times for materials, supplies, equipment and vehicles
 - › Inflationary increases on all business expenditures



Projected Operating Expenses





Proposed Vehicle Replacement Timeline

2023

- **FEL 45**
(14 YRS.)
- **ASL 50**
(14 YRS.)

2025

- **CLAM 66**
(8 YRS.)
- **REAR 42**
(20 YRS.)

2029

- **CLAM 68**
(8 YRS.)

2024

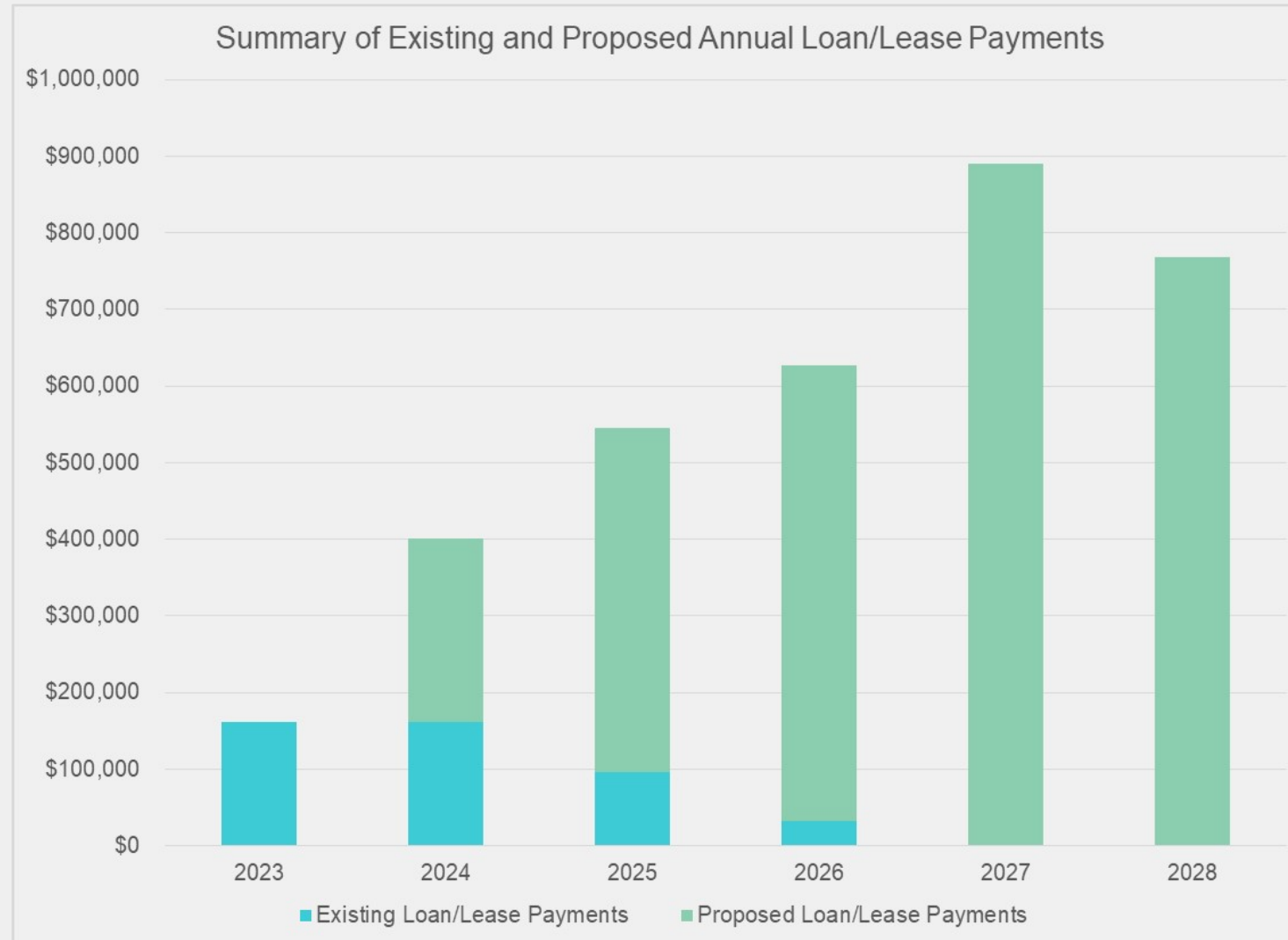
- **FEL 44**
(8 YRS.)
- **ASL 51**
(8 YRS.)

2026

- **FEL 56**
(7 YRS.)
- **ASL 58**
(7 YRS.)
- **CLAM 67**
(8 YRS.)



Projected Loan & Lease Payments



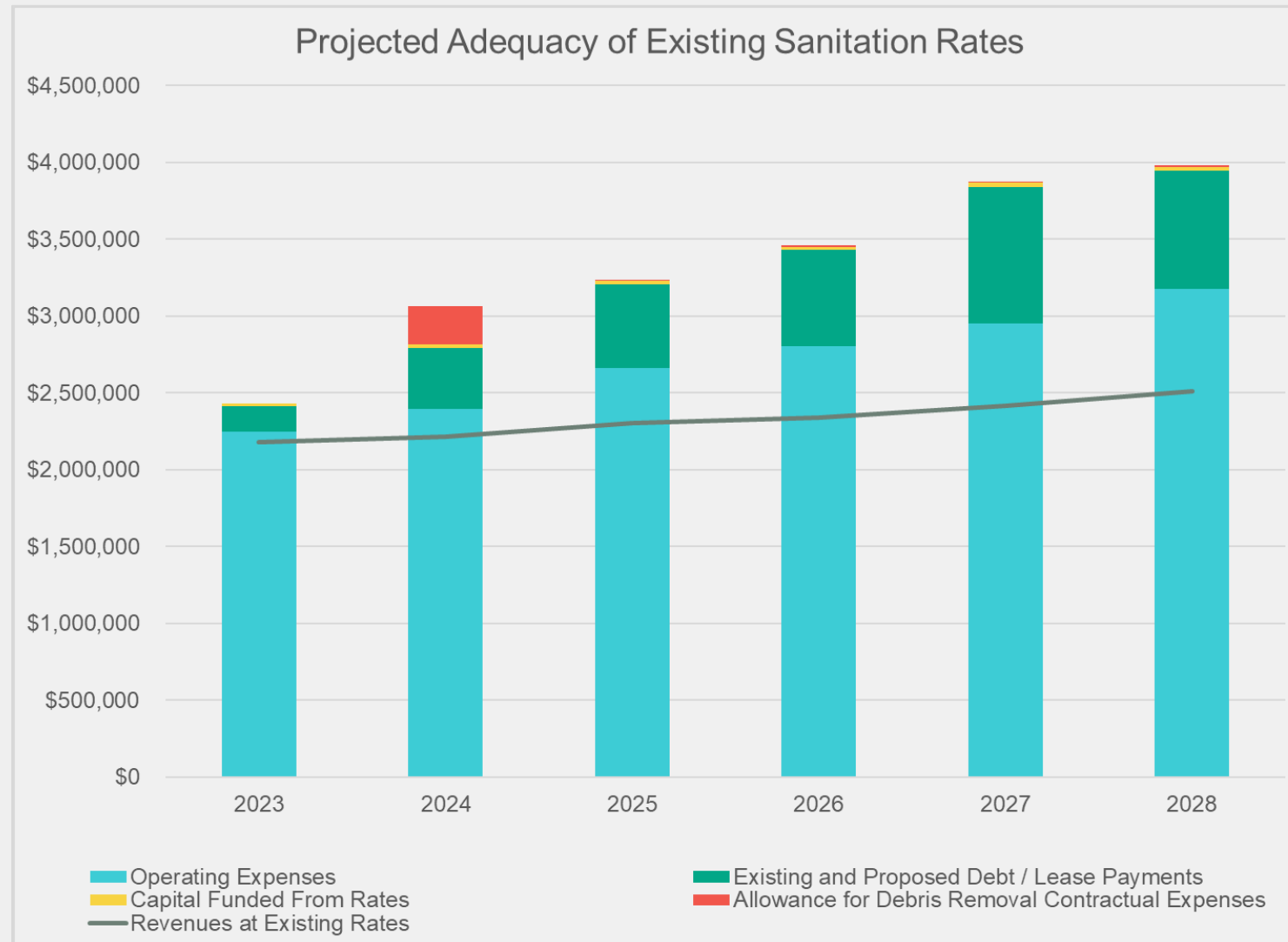


Proposed Reserve Requirements

- Based on discussions with Town staff, we established funding of an allowance account for contractual debris removal expenses for storm events
 - › Transfer of \$250,000 in FY24 as initial deposit
 - › Nominal annual deposits of approx. \$7,900 per year to keep pace with inflation (3% per year)
- Minimum balance in unrestricted operating fund of 60 days of annual expenditures as minimum target in FY24
 - › Additional deposits to the operating fund over the study period to target at least 90 days of reserves



Adequacy of Existing Rates





Proposed Solid Waste Rates

Description	FY24	FY25	FY26	FY27	FY28
Funds Total Program					
Percent Rate Increase	48%	3%	3%	3%	3%
Proposed Annual Charge per Cart (Current Fee \$258.37)	<u>\$382.39</u>	<u>\$393.86</u>	<u>\$405.68</u>	<u>\$417.85</u>	<u>\$430.38</u>
Proposed Charge per Cubic Yard (CY) – Per Dumpster Size / Per Frequency of Pickup (Current Fee \$11.31)	<u>\$16.74</u>	<u>\$17.24</u>	<u>\$17.76</u>	<u>\$18.29</u>	<u>\$18.84</u>
	<u>Sample – Monthly Fees for Dumpster Services</u>				
2 CY Dumpster – 1 Pickup / Week (\$98.02)	\$145.08	\$149.41	\$153.92	\$158.51	\$163.28
4 CY Dumpster – 1 Pickup / Week (\$196.04)	\$290.16	\$298.83	\$307.84	\$317.03	\$326.56
6 CY Dumpster – 1 Pickup / Week (\$294.06)	\$435.24	\$448.24	\$461.76	\$475.54	\$489.84

- *A schedule of proposed fees included at the end of this Executive Summary*



Conclusions & Recommendations

1. The Solid Waste Utility should operate as a self-supporting enterprise fund with separate accounting from other Town departments
 - › Town has consistently used operating reserves to cover actual expenses, but those reserves have been mostly depleted
 - › Existing rates are not adequate to cover the current operations



Conclusions & Recommendations

2. On or about January 18, 2023, the Town Commission adopted an ordinance that moves multi-family dumpster accounts to the standard dumpster rates
 - › The projected financial results were prepared based on the adopted service classifications
 - › The Town Commission should consider adopting the proposed rates through FY28



Conclusions & Recommendations (cont.)

3. The Town Commission should consider adopting a reserve policy for the Solid Waste Utility to provide working capital and to help address unforeseen contingencies
 - › We recommend a target operating reserve balance of at least 90 days of annual expenditures that may be achieved by FY26 if the adopted rates are implemented
 - › A separate contingency fund of \$250,000 for emergency, debris removal should also be established
4. This study should be updated within 5-years



Next Steps & Timeline

- **January-May 2023:** Solid Waste Rate Analysis
- **June 8, 2023:** Follow-up Meeting on the Solid Waste Rate Analysis
- **June 21, 2023:** Presentation to Town Commission on findings and recommendations from Solid Waste rate analysis (for discussion only)
- **July 28, 2023:** Town submits maximum proposed Solid Waste assessment rates to PB County (TRIM Notice)
- **August 2023:** Fee Schedule Resolution presented for approval
- **August 18, 2023:** TRIM Notices mailed to all taxpayers
- **September 2023:** Town submits approved Solid Waste assessment rates
- **November 1, 2023:** Tax bill sent to all taxpayers



Questions & Comments





Proposed FY-24 Dumpster Fee Schedule

Cubic Yards	1x/Week	2x/Week	3x/Week	4x/Week	5x/Week
0.5	---	72.54	---	---	---
2	145.08	290.16	435.24	580.32	725.40
3	217.62	435.24	652.86	870.48	1088.10
4	290.16	580.32	870.48	1160.64	1450.80
6	435.24	870.48	1305.72	1740.96	2176.20
8	580.32	1160.64	1740.96	2321.28	2901.60

- Fee per EA (1) dumpster
- Fees billed monthly directly to customers utilizing dumpster services.





Appendix:

June 8, 2023

Workshop Presentation



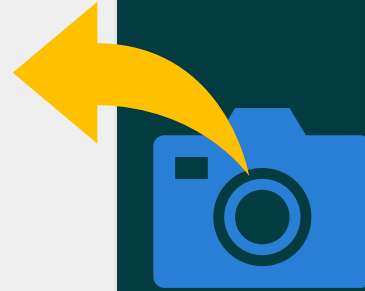
Town of Lake Park Solid Waste Utility

Follow-Up Meeting on the 2023 Solid Waste Rate Study

Public Works Department

June 8, 2023





**Please Scan to View
this Presentation on
your Device.**



Follow-Up Meeting Agenda

1. Introductions
2. Solid Waste Utility Background
3. Solid Waste Utility Operations
4. The Solid Waste Utility Rate Analysis
5. Principal Cost Drivers
6. Study Objectives & Tasks
7. Major Study Assumptions
8. Summary of Current Operations
9. Conclusions and Recommendations
10. Q&A
11. Closing Comments



Project Team

- **Members of the Town Commission**
- **John D'Agostino** – Town Manager
- **Roberto Travieso** – Public Works Director
- **Jeff Duvall** – Finance Director
- **Dwayne Bell** – Public Works Operations Manager
- **Fensely Wisdom and Jackie Harris** – Sanitation Foremen
- **Murray Hamilton** – Vice President, Raftelis
- **Shawn Ocasio** – Manager, Raftelis



Solid Waste Utility – Background

- Collects solid waste from residential and commercial properties
- First line of defense for the health of the community
- Protects the environment, avoids air/water contamination, and recovers materials through recycling processes





Solid Waste Utility – Background

- **2021/2022 Mixed-Solid Waste Collection and Disposal Production:**
 - › **30.6-Million** pounds of garbage
 - › **8.9 Million** pounds of bulky trash/vegetation debris
 - › **2.3 Million** pounds of recyclable materials





Solid Waste Utility – Background

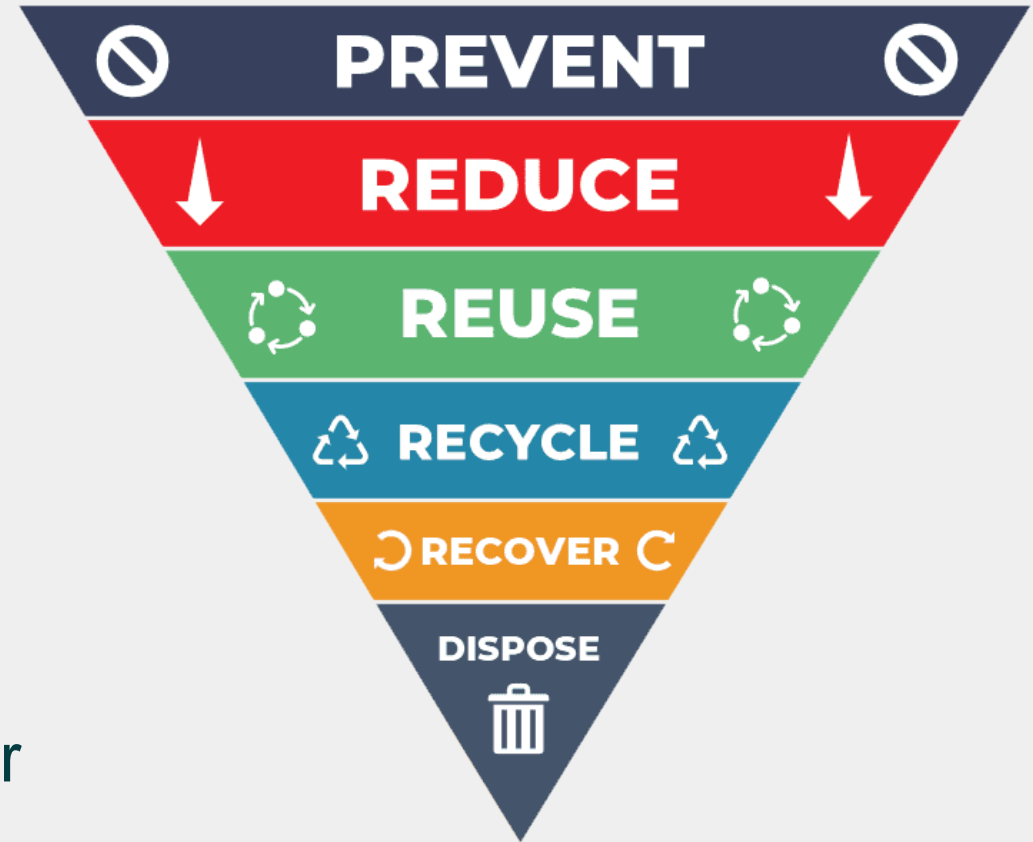


- Provides a variety of educational opportunities during public outreach events
- Provides Roll-off disposal services through franchise agreements with three (3) haulers
- Partners with national, regional and local public/private organizations for continuous process improvement



Solid Waste Utility – Background

- **Where does your trash go?**
 - › All solid waste and vegetation debris is transported to Palm Beach County Solid Waste Authority's (SWA) North County Transfer Station
 - › Recyclable materials are sorted, packaged and commercialized
 - › Solid waste is incinerated to generate electrical energy; leftover materials are neutralized stored underground.





Solid Waste Utility – Background (cont.)

- **Authorized Staff:** Nine (9) full-time employees:
 - › **Supervisors (2)**
 - › **Sanitation Truck Operator I (3)**
(Some vacant 12 months)
 - › **Sanitation Truck Operator II (3)**
(Some vacant 12+ months)
 - › **Sanitation Truck Operator Trainee (1)**





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division is assigned ten (10) collection trucks:

Automatic Side Loader (ASL)

- › **Primary Uses:** Residential Garbage, Recycling
- › **Inventory:** Four (4)
- › **Average Yrs. in Service:** 6.5 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division also operates:

Front-End Loader (FEL)

- › **Primary Uses:** Commercial Garbage, Recycling
- › **Inventory:** Four (4)
- › **Average Yrs. in Service:** 6.5 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- The Solid Waste Division also operates:

Clam Truck

- › **Primary Uses:** Residential Vegetation Debris and Bulk Trash
- › **Inventory:** Three (3)
- › **Average Yrs. in Service:** 5.75 Yrs.





Solid Waste Utility – Background (cont.)

- **Fleet Inventory**

- › Recommended Equipment Backup Ratio per Solid Waste Association of North America (SWANA): **1:1.2/1:1.5**

Asset (# in Fleet)	Needed for Daily Operations	1:1.2 Ratio	1:1.5 Ratio
Automatic Side Loader	2	2.4	3
Front-End Loader	2	2.4	3
Grapple (Clamshell) Truck	2	2.4	3
Rear Loader	0	1.2	1.5



Solid Waste Utility – Background (cont.)

- Operates as a self-supporting enterprise fund with separate accounting from other Town departments and resources
- Town has historically used operating reserves to cover actual expenses that exceeded the budgeted amounts while phasing in rate adjustments over time

Historical Sanitation Annual Assessment- Residential		
<u>Assessment Year</u>	<u>Single-Family/Multi-Family <5</u>	<u>Multi-Family >4</u>
2019-2020	\$215.49	\$145.93
2020-2021	\$234.88	\$159.06
2021-2022	\$234.88	\$159.06
2022-2023	\$246.62	\$167.01
2022-2023	\$258.37	\$174.97



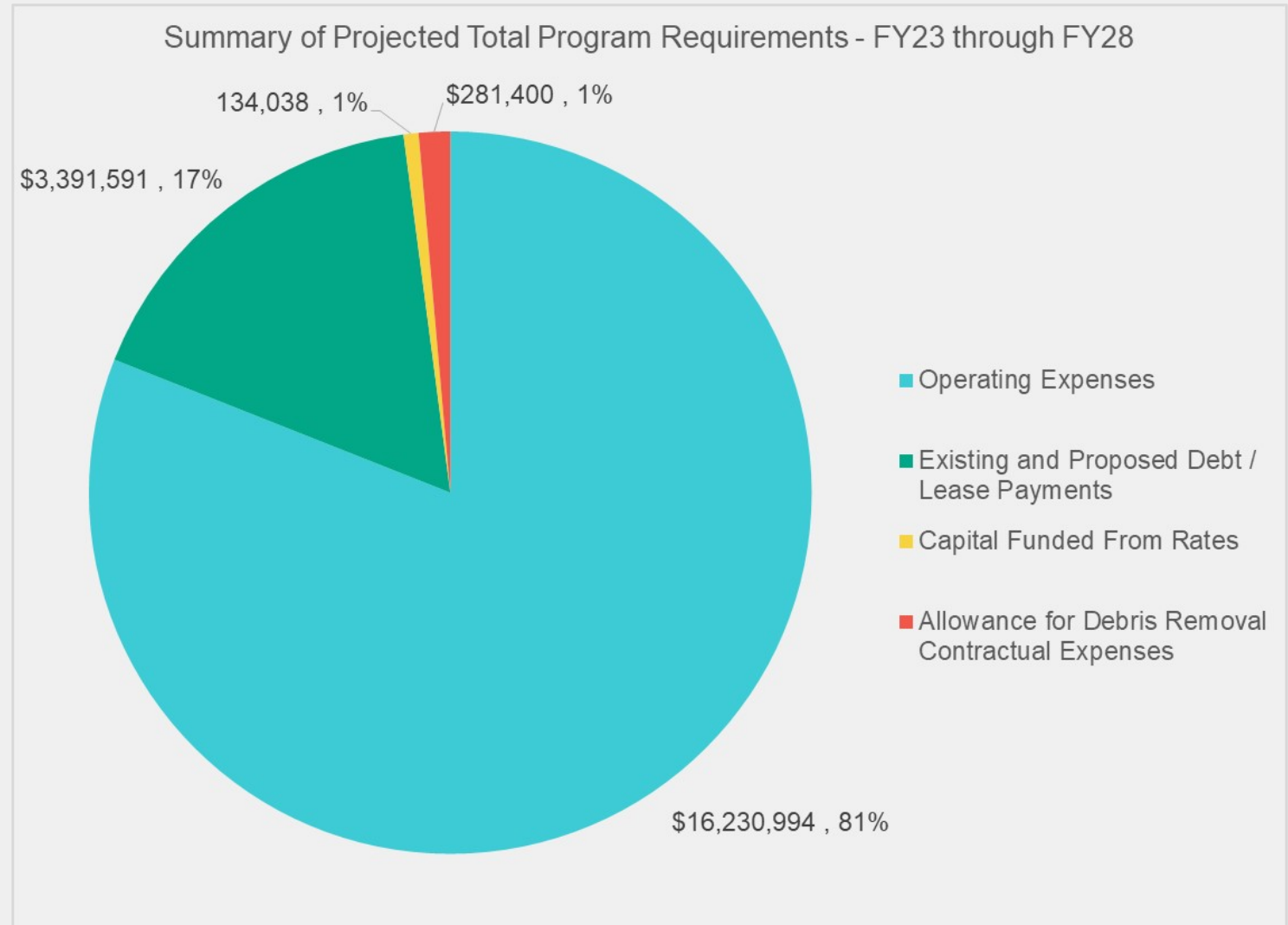
The 2023 Solid Waste Utility Rate Analysis





Solid Waste Program Requirements

- Total program needs through FY28 are estimated to exceed \$20.0 million





Principal Cost Drivers

- Current operating deficiency
 - › FY23 operating expenses exceed current revenues by approximately \$250,000 (12% of existing rates)
- High costs, frequency and severity of mechanical, fleet repairs
 - › Service Interruptions
 - Emergency contract operations / limited providers
 - Urgent and specialized repair needs / sole source providers with little competition
 - Unable to shop around repair costs





Principal Cost Drivers (cont.)

- Compensation and Recruitment:
 - › Highly competitive labor market
 - › Some Sanitation Truck Operator positions vacant 12+ months
 - › Recommended changes to operating salaries and associated benefits
- Competition: long lead times for materials, supplies, equipment and vehicles
 - › Inflationary increases on all business expenditures



Authorization

- The Solid Waste Utility has almost exhausted its reserves
 - › Unappropriated reserve fund balance at the end of FY23 is estimated to be less than \$265,000
- On January 18, 2023, the Town Commission engaged Raftelis to prepare a Solid Waste Utility Rate Analysis





Study Objectives

- Develop a funding strategy to pay for Solid Waste Utility operations, maintenance and vehicle replacement needs
 - › Emphasis on improving the fleet replacement schedule to provide higher service reliability, reduce costs related to service interruptions, and reduce maintenance expenses
 - Proposed strategy may also result in higher auction values at the time of resale which may be reinvested in the system
- Estimate revenue requirements to be recovered from solid waste rates
- Identify the need for future rate adjustments



Study Tasks

- Prepare a financial forecast
 - › Fiscal years 2023 through 2028
- Develop projections of:
 - › Disposal requirements and revenues
 - › Operating expenses
 - › Fleet replacement program & funding
 - › Cash reserve requirements
 - › Adequacy of revenues at existing rates

Discussion Topics

Major Study Assumptions

Revenues and Expenses

Capital Leases and Minor Equipment

Summary of Current Operations

Conclusions & Recommendations



Projected Revenues

- Annual revenues estimated at \$2.2 million per year
 - › Most residential property owners take advantage of the 4% discount by paying early
- Assumed 1% growth in residential and multifamily cart services
- Growth in dumpster accounts based on development projections provided by Town staff





Projected Operating Expenses

- Based on the adopted FY23 budget of \$2.2 million [*]
 - › Adjustment made to disposal costs based on an estimated increase in the tonnage for 2023 of +\$92K
 - › Adjustment for operating and revenue contingencies of \$27K
- (1) Additional Sanitation Truck Operator II to be hired in FY25
 - › New operator required to support future customers connecting to the system based on planned development projects
- (1) Additional Solid Waste Code Officer to be hired in FY25
- Projections include costs associated with fleet repairs and maintenance over the study period

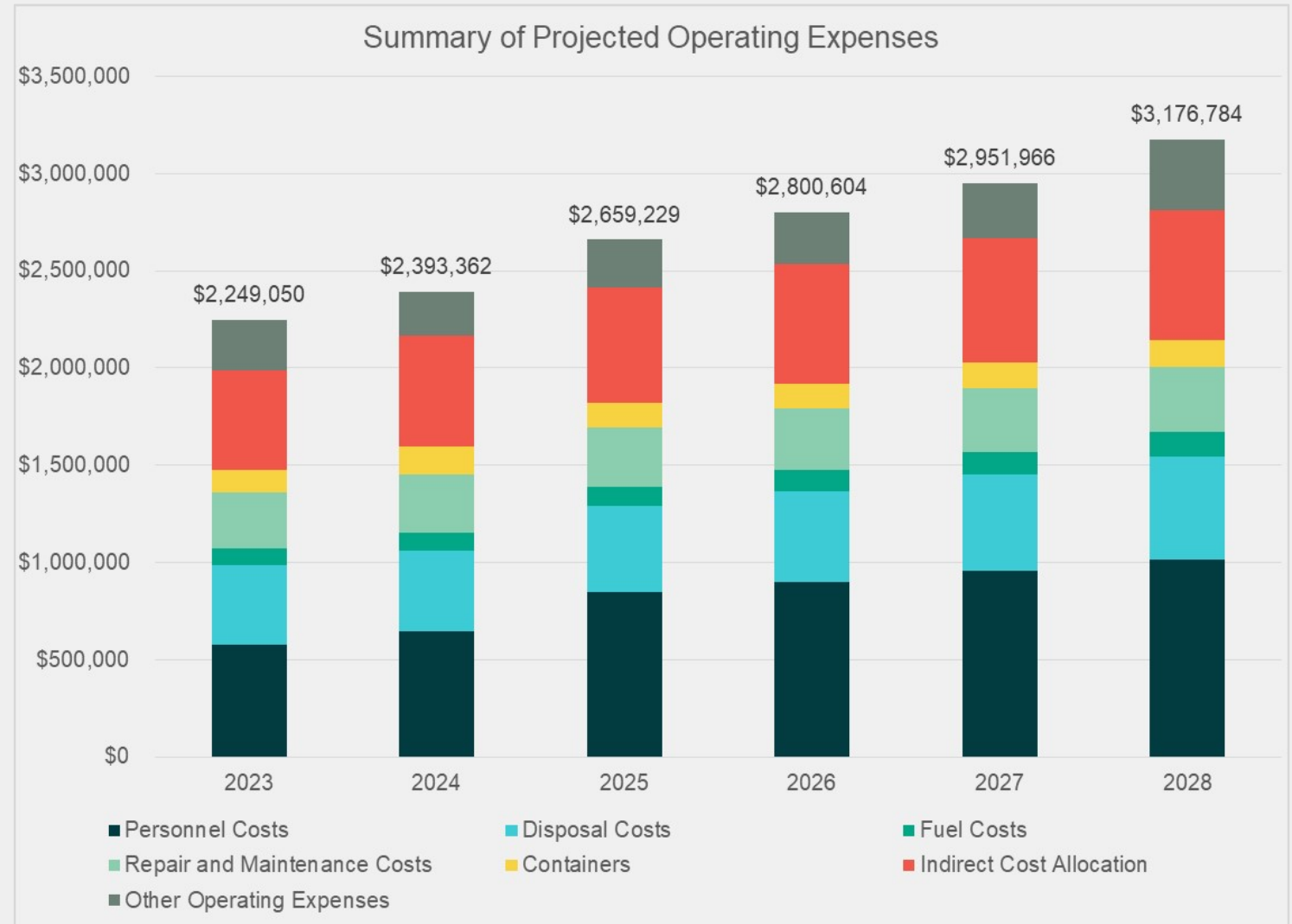
[*] Excludes capital outlay, capital lease installments, and loan payments to General Fund.

[K] Thousands



Projected Operating Expenses (cont.)

- Budgeted expenses beyond FY23 were increased based on estimated inflationary allowances as follows:
 - › Labor: 11% (FY24); then 4% per year
 - › Health & Liability Insurance: 15% per year
 - › Fuel & Utilities: 5% per year
 - › General Inflation: 3% per year





Vehicle Replacements & Minor Equipment

- Total vehicle replacement / capital program of \$4.0 million
 - › Replacement of 10 trucks - \$3.9 million (proposed capital leases)
 - 3 Front end loader trucks
 - 3 Side loader trucks
 - 3 Grapple trucks
 - 1 Rear loader trucks
 - › Other capital outlay - \$0.1 million (rate funded)
 - Minor equipment and machinery



Proposed Vehicle Replacement Timeline

2023

- **FEL 45**
(14 YRS.)
- **ASL 50**
(14 YRS.)

2025

- **CLAM 66**
(8 YRS.)
- **REAR 42**
(20 YRS.)

2029

- **CLAM 68**
(8 YRS.)

2024

- **FEL 44**
(8 YRS.)
- **ASL 51**
(8 YRS.)

2026

- **FEL 56**
(7 YRS.)
- **ASL 58**
(7 YRS.)
- **CLAM 67**
(8 YRS.)

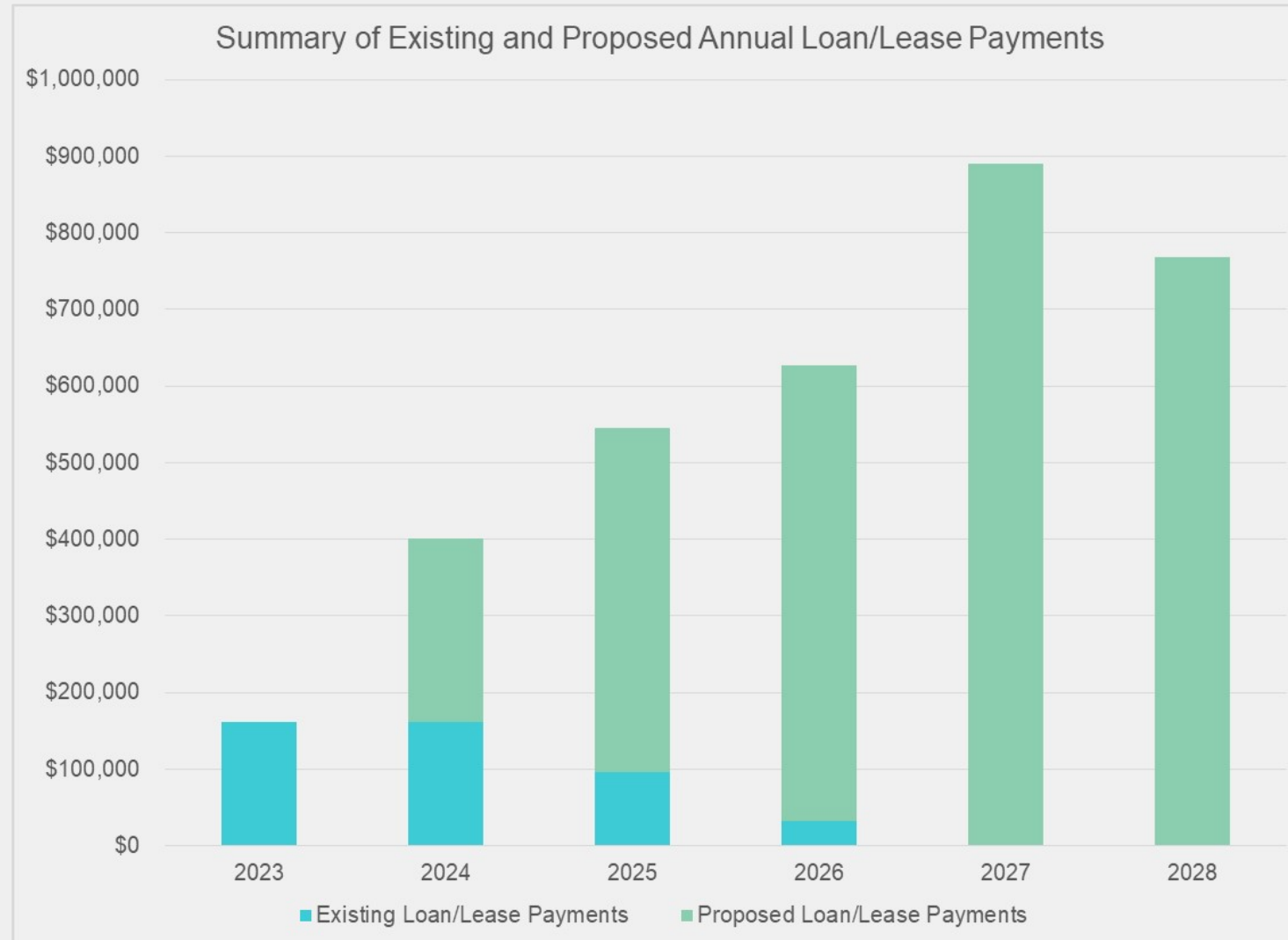


Projected Loans & Lease Payments

- Existing annual loan and lease payments of \$161,000 in FY23 decreasing to \$0 by FY26
 - › Existing Side Loader lease of \$65,000 ends in FY24
 - › Existing Mack MD7 Grapple Truck lease of \$65,000 ends in FY25
 - › General Fund Loan of \$31,000 ends in FY26
- Proposed annual capital lease payments starting in FY24 at \$239,000 and increasing to \$768,000 by FY28
 - › All proposed capital leases assume 4-year payback term and interest rate between 5.99% - 6.75%



Projected Loan & Lease Payments (cont.)



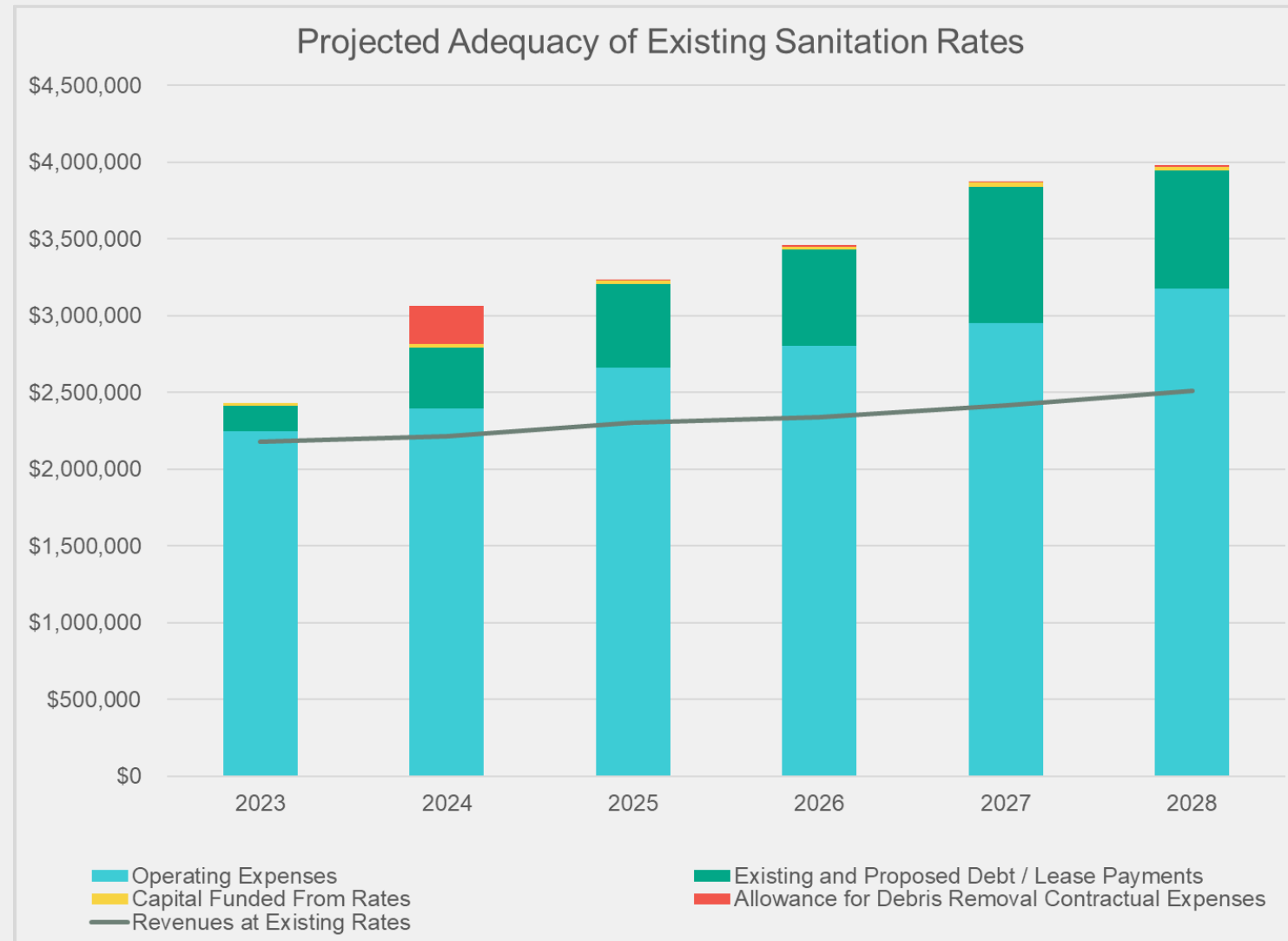


Other Revenue Requirements

- Based on discussions with Town staff, we established funding of an allowance account for contractual debris removal expenses for storm events
 - › Transfer of \$250,000 in FY24 as initial deposit
 - › Nominal annual deposits of approx. \$7,900 per year to keep pace with inflation (3% per year)
- Minimum balance in unrestricted operating fund of 60 days of annual expenditures as minimum target in FY24
 - › Additional deposits to the operating fund over the study period to target at least 90 days of reserves



Adequacy of Existing Rates





Proposed Solid Waste Rates

Description	FY24	FY25	FY26	FY27	FY28
Funds Total Program					
Percent Rate Increase	48%	3%	3%	3%	3%
Proposed Annual Charge per Cart (Current Fee \$258.37)	<u>\$382.39</u>	<u>\$393.86</u>	<u>\$405.68</u>	<u>\$417.85</u>	<u>\$430.38</u>
Proposed Charge per Cubic Yard (CY) – Per Dumpster Size / Per Frequency of Pickup (Current Fee \$11.31)	<u>\$16.74</u>	<u>\$17.24</u>	<u>\$17.76</u>	<u>\$18.29</u>	<u>\$18.84</u>
	<u>Sample – Monthly Fees for Dumpster Services</u>				
2 CY Dumpster – 1 Pickup / Week (\$98.02)	\$145.08	\$149.41	\$153.92	\$158.51	\$163.28
4 CY Dumpster – 1 Pickup / Week (\$196.04)	\$290.16	\$298.83	\$307.84	\$317.03	\$326.56
6 CY Dumpster – 1 Pickup / Week (\$294.06)	\$435.24	\$448.24	\$461.76	\$475.54	\$489.84



Conclusions & Recommendations

1. The Solid Waste Utility should operate as a self-supporting enterprise fund with separate accounting from other Town departments
 - › Town has consistently used operating reserves to cover actual expenses, but those reserves have been mostly depleted
 - › Existing rates are not adequate to cover the current operations



Conclusions & Recommendations

2. On or about January 18, 2023, the Town Commission adopted an ordinance that moves multi-family dumpster accounts to the standard dumpster rates
 - › The projected financial results were prepared based on the adopted service classifications
 - › The Town Commission should consider adopting the proposed rates through FY28



Conclusions & Recommendations (cont.)

3. The Town Commission should consider adopting a reserve policy for the Solid Waste Utility to provide working capital and to help address unforeseen contingencies
 - › We recommend a target operating reserve balance of at least 90 days of annual expenditures that may be achieved by FY26 if the adopted rates are implemented
 - › A separate contingency fund of \$250,000 for emergency, debris removal should also be established
4. This study should be updated within 5-years

Q&A




Next Steps & Timeline

- **January-May 2023:** Solid Waste Rate Analysis
- **June 8, 2023:** Follow-up Meeting on the Solid Waste Rate Analysis
- **June 21, 2023:** Presentation to Town Commission on findings and recommendations from Solid Waste rate analysis (for discussion only)
- **July 28, 2023:** Town submits maximum proposed Solid Waste assessment rates to PB County (TRIM Notice)
- **August 2023:** Fee Schedule Resolution presented for approval
- **August 18, 2023:** TRIM Notices mailed to all taxpayers
- **September 2023:** Town submits approved Solid Waste assessment rates
- **November 1, 2023:** Tax bill sent to all taxpayers

Connect with Us!



- New Service Request Portal
 - › Request Service
 - › Report Issues

 (561) 881-3345

 publicworks@lakeparkflorida.gov



SCAN AND
BOOKMARK
ME!

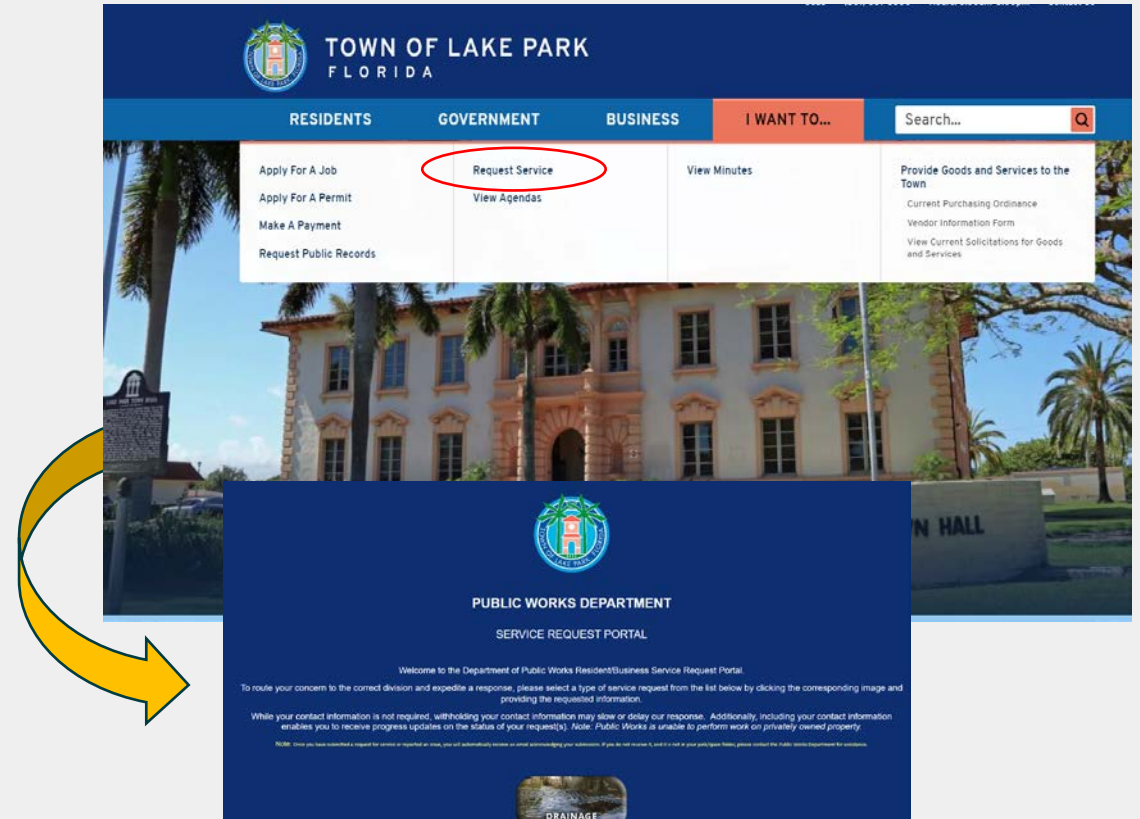


Exhibit C

Town of Lake Park Stormwater Utility

The 2023 Rate Study

Public Works Department

June 7, 2023





Project Milestones

- On January 18, 2023, the Town Commission engaged Raftelis to prepare a stormwater rate study
- Town staff held a special workshop for residents and business owners on May 18, 2023
 - › A total of **3,687** Public notices (in three languages) were mailed two weeks prior to event; added to Town's website in April 2023
 - › The agenda and presentation materials were made available on the Town's website on May 17, 2023
 - › The presentation was also recorded for those who could not join the meeting in person



May 18th Workshop – Discussion Topics

1. Introductions
2. Stormwater Utility Background
3. Stormwater Utility Operations
4. The Stormwater Utility Rate Analysis
5. Principal Cost Drivers
6. Study Objectives & Tasks
7. Major Study Assumptions
8. Summary of Current Operations
9. Master Plan Funding Requirements
10. Conclusions and Recommendations
11. Q&A
12. Closing Comments



Executive Summary





Stormwater Utility – Background

- Required to manage stormwater runoff
 - › Improves quality of stormwater discharges by removing pollutants
 - › Protects the environment and wildlife habitat
 - › Protects public/private property from flood damage
- Drainage system consists mostly of grassed swales for conveyance of runoff to catch basins and underground pipes/structures.
- System discharges through 15 major outfalls to the Lake Worth Lagoon and the C-17 Canal.



Stormwater Utility – Background (cont.)

- Utility is permitted/regulated by Florida DEP.
- Aging drainage infrastructure is failing at a faster rate.
 - › An estimated **20%** of the 10.6 miles of pipe infrastructure should be replaced immediately
 - › Remaining pipe will need to be replaced over the next 20 years



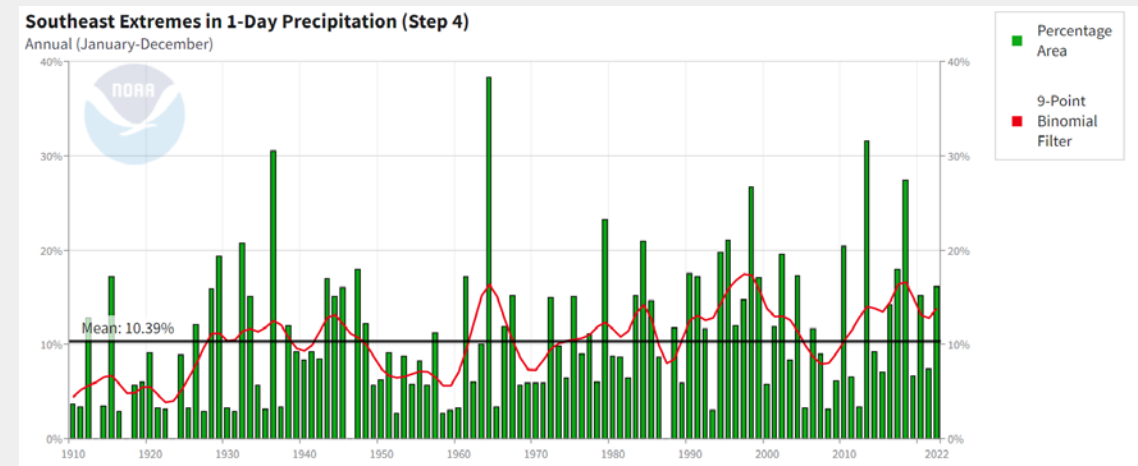


Stormwater Utility – Background (cont.)

- Climate Change and Sea-level Rise
 - › Climate change and environmental stressors pose a challenge to the drainage system's capacity to handle storm events of both small and large magnitude.
 - › **NOAA:** Land/Ocean temperatures have increased an average of 0.14 degrees Fahrenheit per decade since 1880.
 - Predicts a 20-30% increase in extreme precipitation by 2050.



Ft. Lauderdale Int'l Airport, April 2023





Stormwater Utility – Background (cont.)

- Operates as a self-supporting enterprise fund with separate accounting from other Town departments and resources
- Town has historically used operating reserves to cover actual expenses that exceeded the budgeted amounts while phasing in rate adjustments over time

Historical Monthly Rates per Equivalent Stormwater Unit (ESU)		
<u>Assessment Year</u>	<u>Monthly</u>	<u>Annual</u>
2018-2019	\$11.00	\$132.00
2019-2020	\$12.00	\$144.00
2020-2021	\$12.00	\$144.00
2021-2022	\$12.50	\$150.00
2022-2023	\$13.50	\$162.00



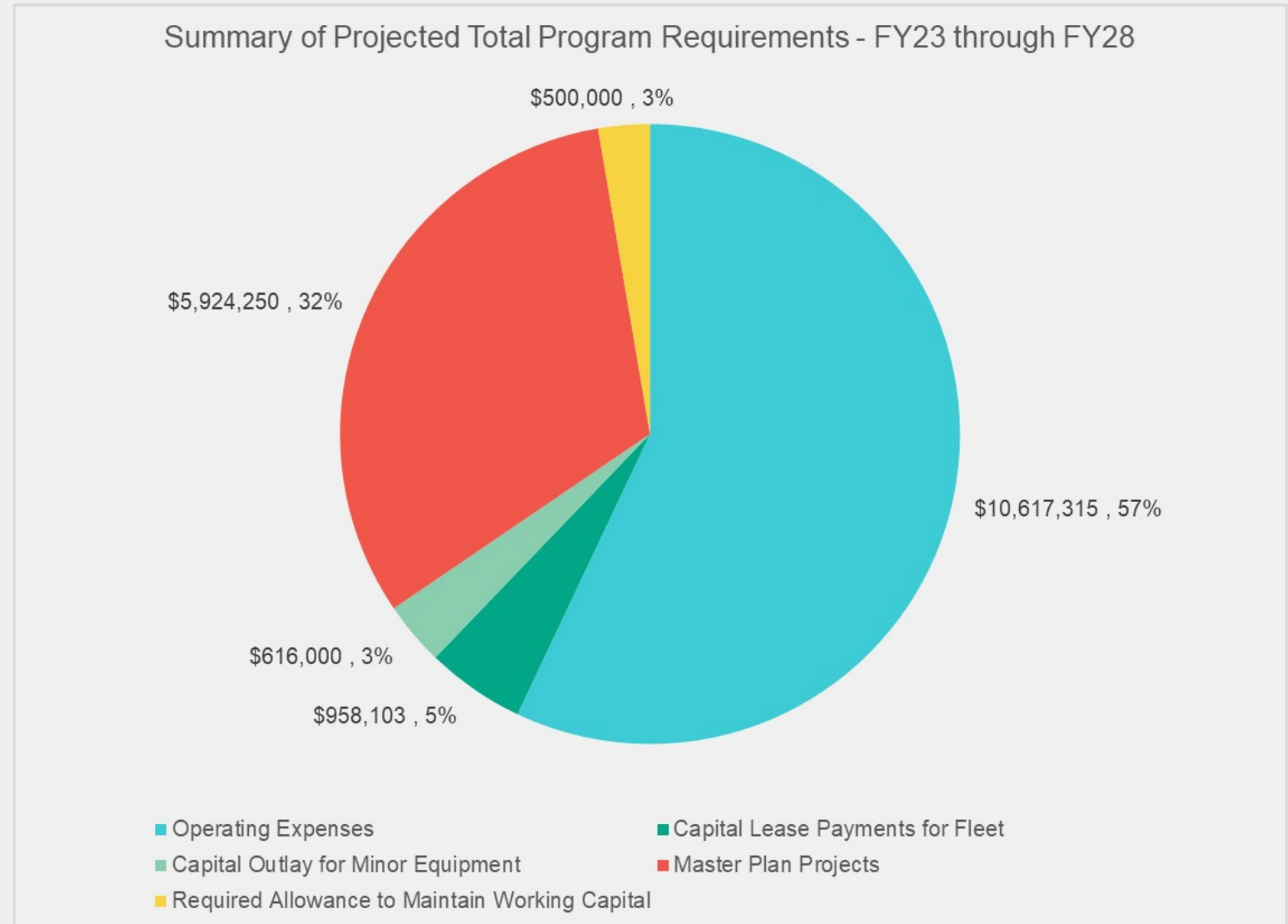
The 2023 Stormwater Utility Rate Study





Stormwater Program Requirements

- Total program needs through FY28 are estimated to exceed \$18.6 million





Projected Revenues

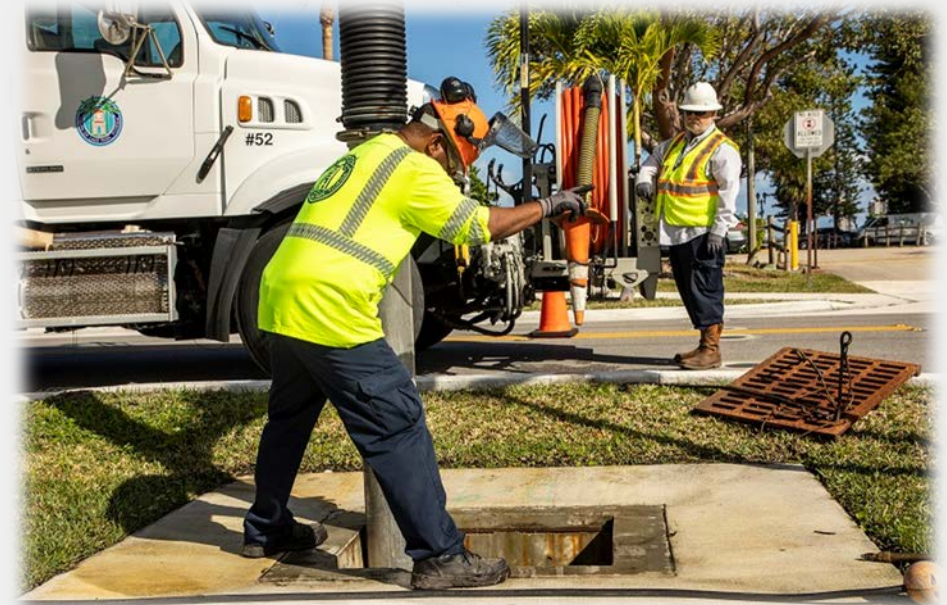
- Annual revenues estimated at \$1.1 million per year
 - › Most property owners take advantage of the 4% discount by paying early
- Due to changes in land use, the overall ESU count has decreased in recent years
- Town's Stormwater Engineer provided a preliminary list of property developments that would add more than 600 new ESUs over study period.





Principal Cost Drivers

- Current operating deficiency
 - › FY23 operating expenses exceed current revenues by approximately \$250,000 (24% of existing rates)
- High costs, frequency and severity of mechanical repairs. Replacement of major components due to aging fleet.





Principal Cost Drivers (cont.)

- Compensation and Recruitment:
 - › Highly competitive labor market
 - › Stormwater Technician II positions vacant 18+ months
 - › Recommended changes to operating salaries and associated benefits
- Competition: long lead times for materials, supplies, equipment and vehicles
 - › Inflationary increases on all business expenditures



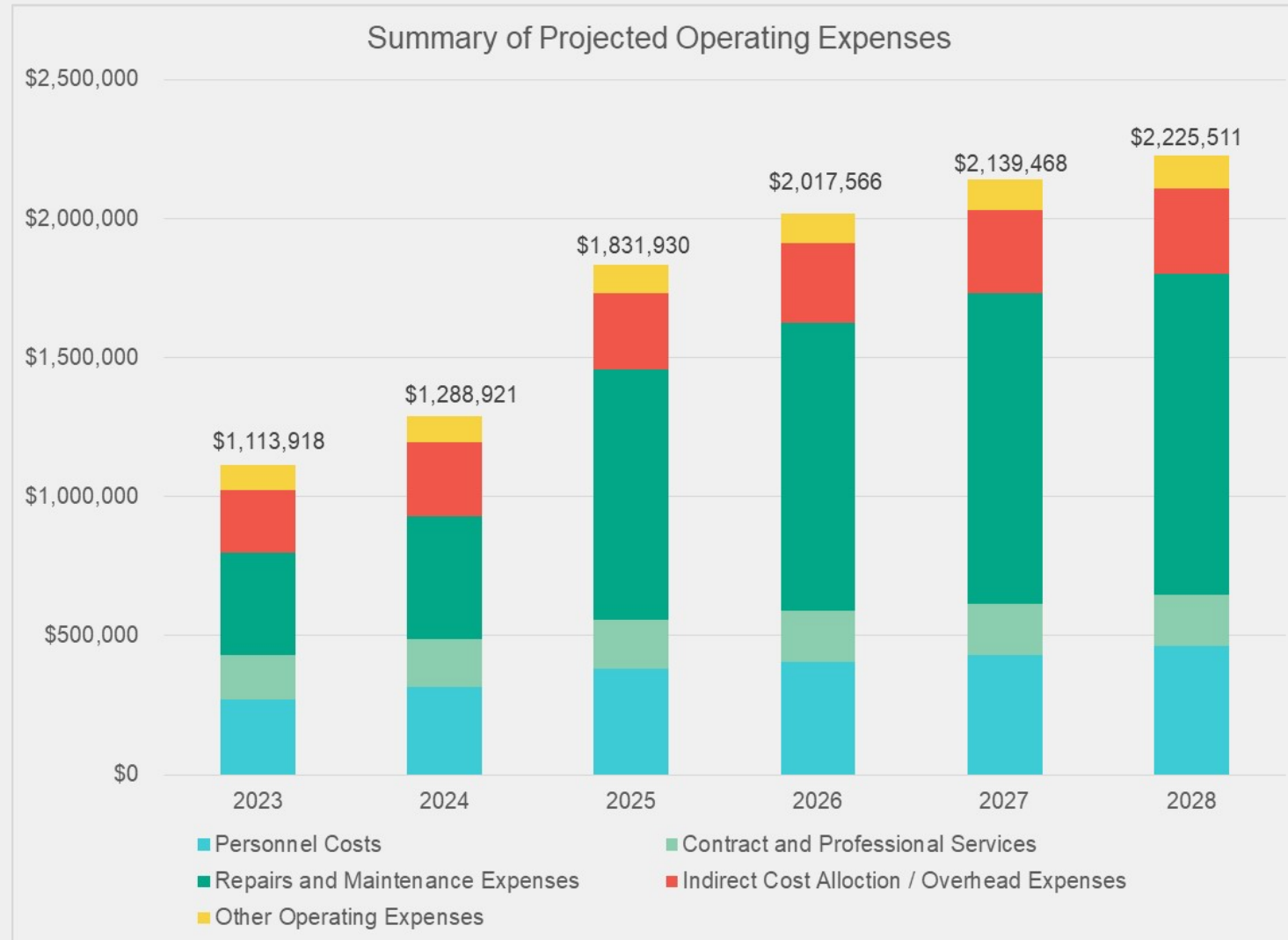
Principal Cost Drivers (cont.)

- Increased infrastructure repairs and maintenance costs
 - › Cure-in-place pipe / pipe replacements
- Newly identified master plan improvement projects
 - › Result of 20-year Needs Assessment, as required by State Law





Projected Operating Expenses





Capital Leases

- Existing Street Sweeper lease of \$55,000 ends in FY24
- Town staff provided a list of vehicle replacements with the following estimated lease payments:

Proposed Vehicle Replacements				
<u>Vehicle Name</u>	<u>Year Acquired</u>	<u>Replacement Year</u>	<u>Lead Time</u>	<u>Lease Payment [*]</u>
New Holland Skid Steer / Loader	2006	2024	2025	\$75,000[**]
Vac-Con Vacuum Truck	2009	2024	2026	\$190,000
Tymco Street Sweeper	2020	2026	2026	\$92,000

[*] Lease term assumed to be 4-years at a 5.27% annual interest rate.

[**] One time payment of approximately \$75,000.00.

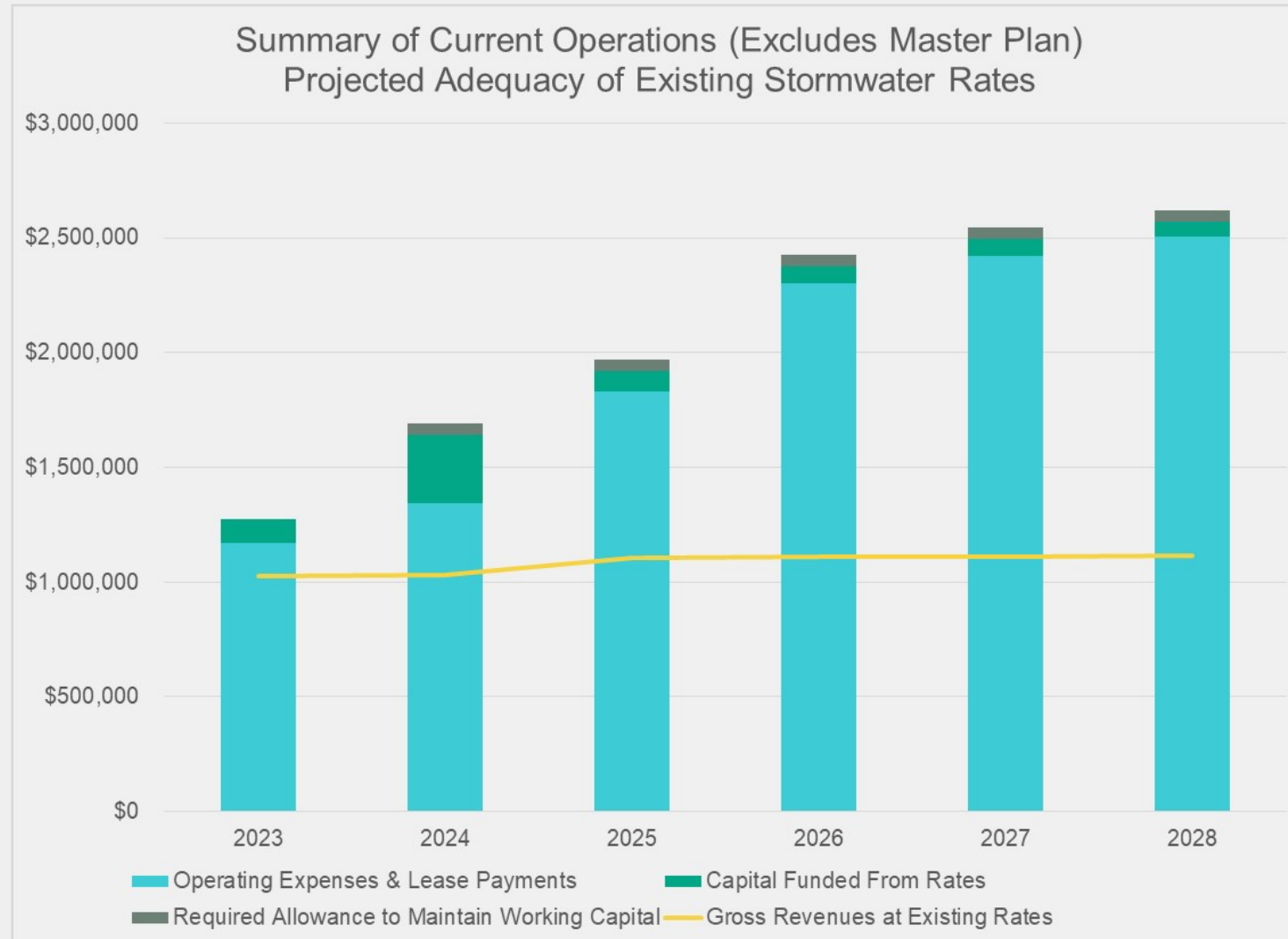


Recurring Capital Outlay

- Town staff provided a list of minor capital outlay and equipment funding of under \$100,000 per year to address the following system needs:
 - › Asset Management
 - › Quick View Camera
 - › Replacement Generator
 - › Stormwater & Grounds Maintenance
 - › Stormwater Heavy Equipment Transport
 - › Stormwater and Equipment Maintenance
 - › Pump Station Monitoring and Maintenance



Summary of Current Operations (Excludes Master Plan Improvement Projects)





Master Plan Improvement Projects

- Town prepared a master plan to address the system's deficiencies that were identified in the 20-year Needs Assessment
 - › The Needs Assessment was prepared as required by State Law
- Project improvements necessary to address system rehabilitation and resiliency total more than \$20 million
 - › Reflects the estimated “present value” expenditures before considering future cost increases resulting from inflation

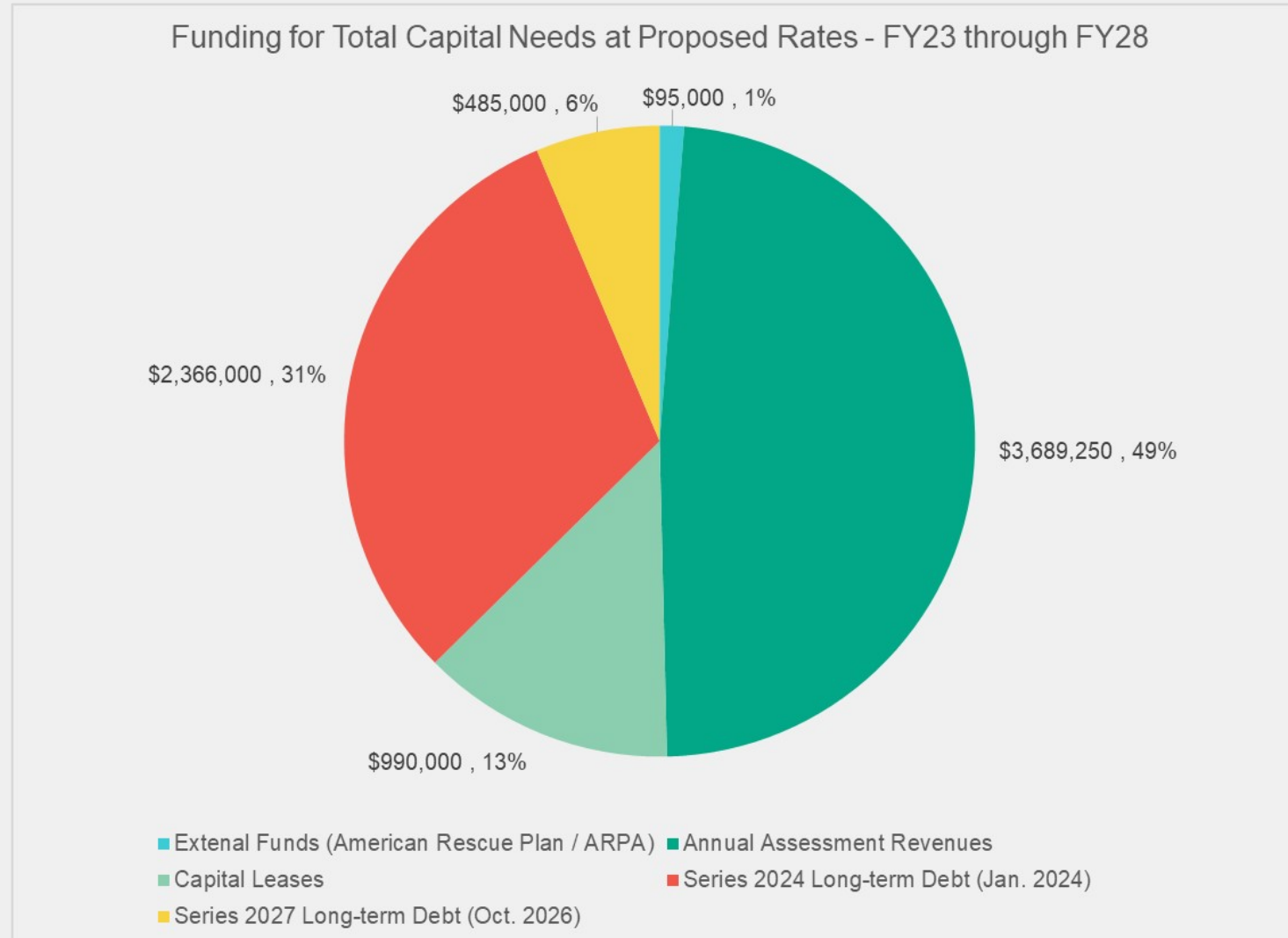


Master Plan Improvement Projects (cont.)

- For the study period, we included an allowance of approximately \$1.2 million per year (FY24-28)
 - › Based on discussions with Town staff, no grant revenues have been assumed in the near-term
 - Future grant awards, if any, must be used for selected improvements and typically require a “match” of utility funds
 - › Town has a hired full-time grant writer who will assist the utility with applying for future grants

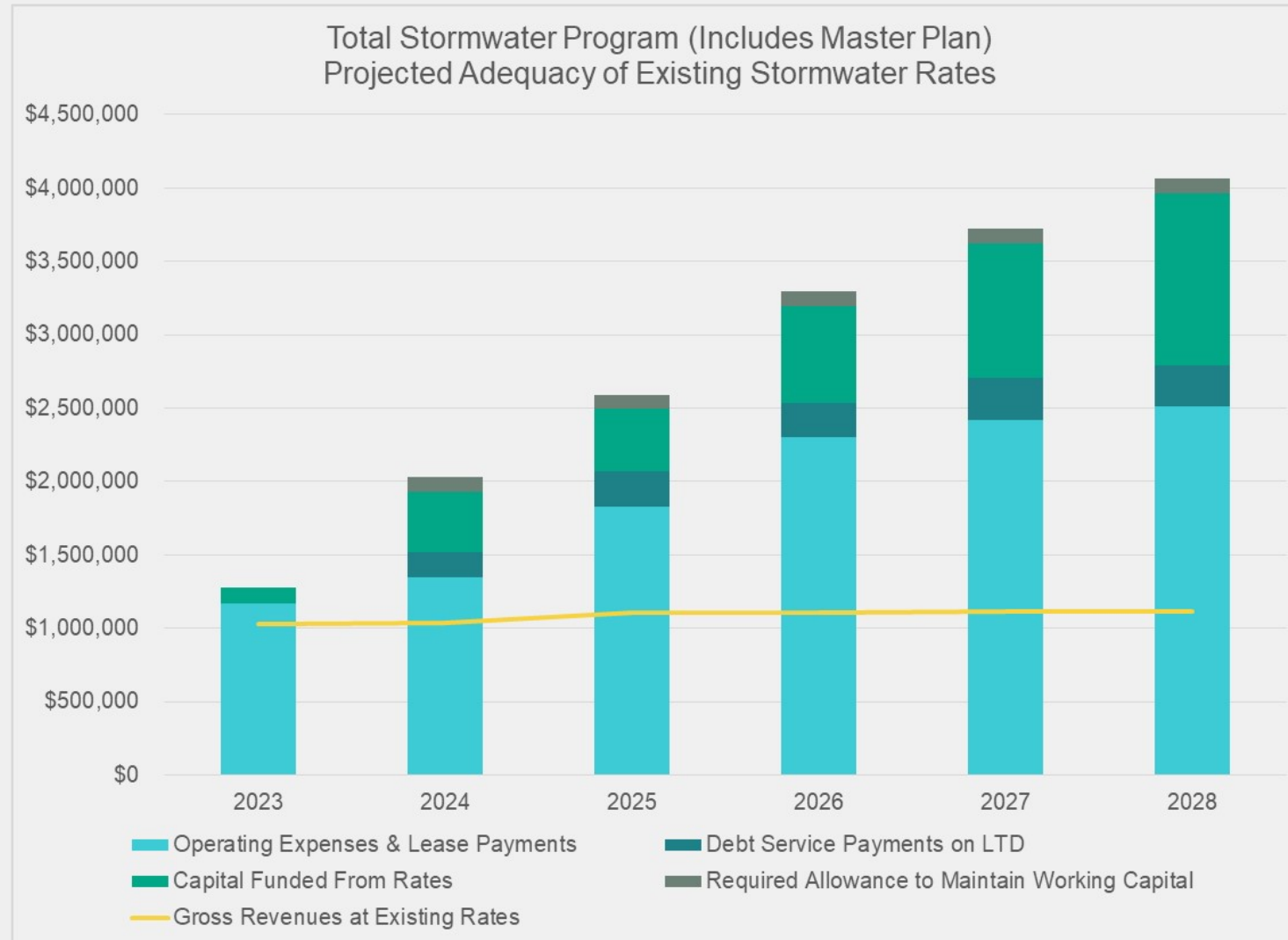


Total Funding for Proposed Capital Needs





Adequacy of Existing Rates





Exclusions: What costs are not captured in the rate study results?

- System expansion into areas that do not have service yet
 - › Town staff will seek grant funding
- Unknown capital maintenance and replacement needs
 - › Town staff only able to inspect up to 10% of the system in any year
 - Major unforeseen failures may be likely
- Funding for emergencies
 - › Study recommendations begin moving the utility to provide some cash reserves to meet minimum operating needs
 - › Proposed rates may do little to create a sustainable, reserve fund to address emergencies



Proposed Stormwater Rates

Description	FY24	FY25	FY26	FY27	FY28
Funds Total Program (Including Master Plan Improvements)					
Percent Rate Increase	89%	26%	26%	13%	9%
Proposed Monthly Charge per ESU (Current Fee \$13.50)	<u>\$25.52</u>	<u>\$32.16</u>	<u>\$40.52</u>	<u>\$45.79</u>	<u>\$49.91</u>
Proposed Annual Assessment per ESU (Current Fee \$162.00)	\$306.24	\$385.92	\$486.24	\$549.48	\$598.92

Key Benefits

- Phased-in approach
- Utility becomes self-sufficient after FY-28
- Builds Reserves over time
- Under certain conditions, rates may be adjusted based on grants revenue



Conclusions & Recommendations

1. The stormwater utility should operate as a self-supporting enterprise fund with separate accounting from other Town departments
 - › Town has consistently used operating reserves to cover actual expenses, but those reserves have been depleted
2. Town Commission should consider adopting a reserve policy for the stormwater utility to provide working capital and to help address unforeseen contingencies
 - › We recommend a target reserve balance of at least 90 days of annual expenditures



Conclusions & Recommendations (cont.)

3. Existing rates are not adequate to cover the current operations
 - › Additional adjustments are also needed to adequately fund the Town's master plan improvement projects
4. Town Commission should consider borrowing a portion of the capital improvements in order to phase in the proposed assessments over time
 - › The maximum proposed monthly rate is \$49.91 per ESU or \$598.92 annually for each residential dwelling unit (FY-28)
 - A phase-in schedule is provided on Slide 37
5. This study should be updated within 5-years



Next Steps & Timeline

- **January-May 2023:** Stormwater Rate Analysis
- **May 18, 2023:** Follow-up Meeting on the Stormwater Rate Analysis
- **June 7, 2023:** Presentation to Town Commission on findings and recommendations from Stormwater rate analysis (for discussion only)
- **July 28, 2023:** Town submits maximum proposed Stormwater assessment rates to PB County (TRIM Notice)
- **August 2023:** Fee Schedule Resolution presented for approval
- **August 18, 2023:** TRIM Notices mailed to all taxpayers
- **September 2023:** Town submits approved Stormwater assessment rates
- **November 1, 2023:** Tax bill sent to all taxpayers



Questions & Comments





Appendix:

May 18, 2023

Workshop Presentation



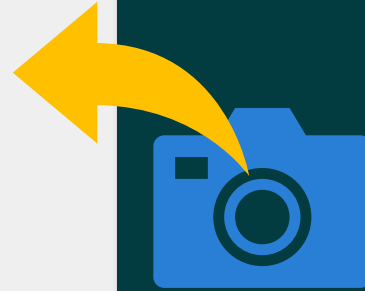
Town of Lake Park Stormwater Utility

Follow-Up Meeting on the 2023 Stormwater Rate Study

Public Works Department

May 18, 2023





**Please Scan to View
this Presentation on
your Device.**



Follow-Up Meeting Agenda

1. Introductions
2. Stormwater Utility Background
3. Stormwater Utility Operations
4. The Stormwater Utility Rate Analysis
5. Principal Cost Drivers
6. Study Objectives & Tasks
7. Major Study Assumptions
8. Summary of Current Operations
9. Master Plan Funding Requirements
10. Conclusions and Recommendations
11. Q&A
12. Closing Comments



Project Team

- **Members of the Town Commission**
- **John D'Agostino** – Town Manager
- **Roberto Travieso** – Public Works Director
- **Dwayne Bell** – Operations Manager
- **Murray Hamilton** – Vice President, Raftelis
- **John Wylie** – Stormwater Infrastructure Foreman



Stormwater Utility – Background

- Required to manage stormwater runoff
 - › Improves quality of stormwater discharges by removing pollutants
 - › Protects the environment and wildlife habitat
 - › Protects public/private property from flood damage
- Drainage system consists mostly of grassed swales for conveyance of runoff to catch basins and underground pipes/structures.
- System discharges through 15 major outfalls to the Lake Worth Lagoon and the C-17 Canal.

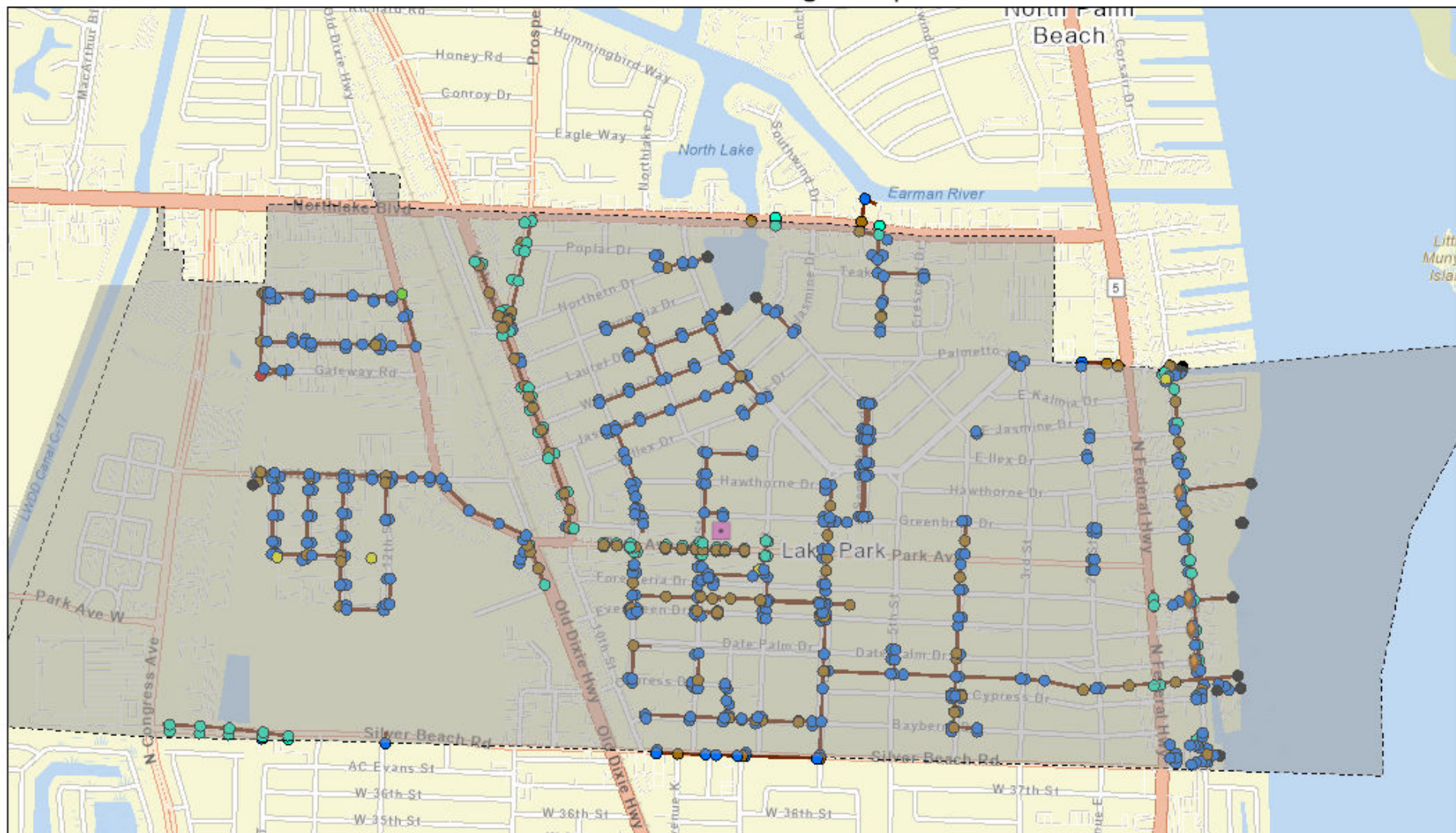


Stormwater Utility – Background (cont.)

- Utility is permitted/regulated by Florida DEP.
- Aging drainage infrastructure is failing at a faster rate.
 - › An estimated **20%** of the 10.6 miles of pipe infrastructure should be replaced immediately
 - › Remaining pipe will need to be replaced over the next 20 years



Lake Park Drainage Map



5/12/2023

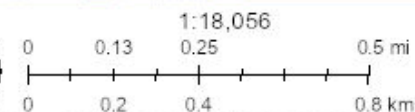
- TOLP Boundary 2020 FL83EF
- Box Culvert
- Pump Station

Structures

- Catch Basin Inlet
- Curb Inlet
- Ditch Bottom Inlet

- French Drain
- Gutter Inlet
- Headwall
- Manhole

- Straight Concrete Endwall
- Yard Drain
- Pipes
- Boundary



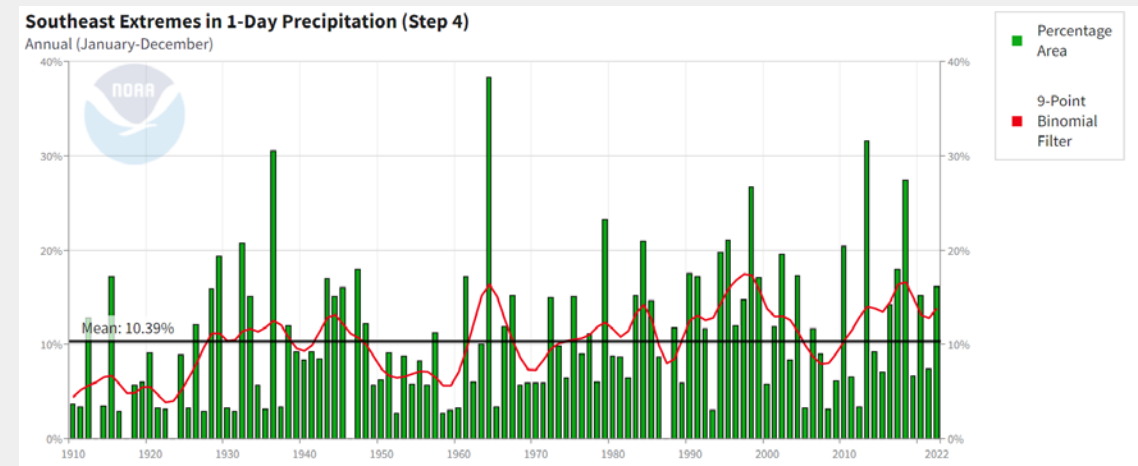
Esri Community Maps Contributors, FDEP, Esri, HERE, Garmin, SafeGraph, GeoTechnologies, Inc, MET/NASA, USGS, EPA, NPS, US Census Bureau, USDA

Stormwater Utility – Background (cont.)

- Climate Change and Sea-level Rise
 - › Climate change and environmental stressors pose a challenge to the drainage system's capacity to handle storm events of both small and large magnitude.
 - › **NOAA:** Land/Ocean temperatures have increased an average of 0.14 degrees Fahrenheit per decade since 1880.
 - Predicts a 20-30% increase in extreme precipitation by 2050.



Ft. Lauderdale Int'l Airport, April 2023





Stormwater Utility – Background (cont.)

- Operates as a self-supporting enterprise fund with separate accounting from other Town departments and resources
- Town has historically used operating reserves to cover actual expenses that exceeded the budgeted amounts while phasing in rate adjustments over time

Historical Monthly Rates per Equivalent Stormwater Unit (ESU)		
<u>Assessment Year</u>	<u>Monthly</u>	<u>Annual</u>
2018-2019	\$11.00	\$132.00
2019-2020	\$12.00	\$144.00
2020-2021	\$12.00	\$144.00
2021-2022	\$12.50	\$150.00
2022-2023	\$13.50	\$162.00



Stormwater Utility – Background (cont.)

- **Authorized Staff:**

- Stormwater Maintenance Division is assigned four (4) full-time employees:

- › **Supervisor**
- › **Stormwater Technician II**
(vacant 19 months)
- › **Stormwater Technician II**
(vacant 7+ months)
- › **Stormwater Technician I**





Stormwater Utility – Background (cont.)

- Assigned Equipment/Trucks:
 - › Frequent out-of-service periods and operational disruptions
 - › Recommended Service Life: 7 Years (Yrs.)

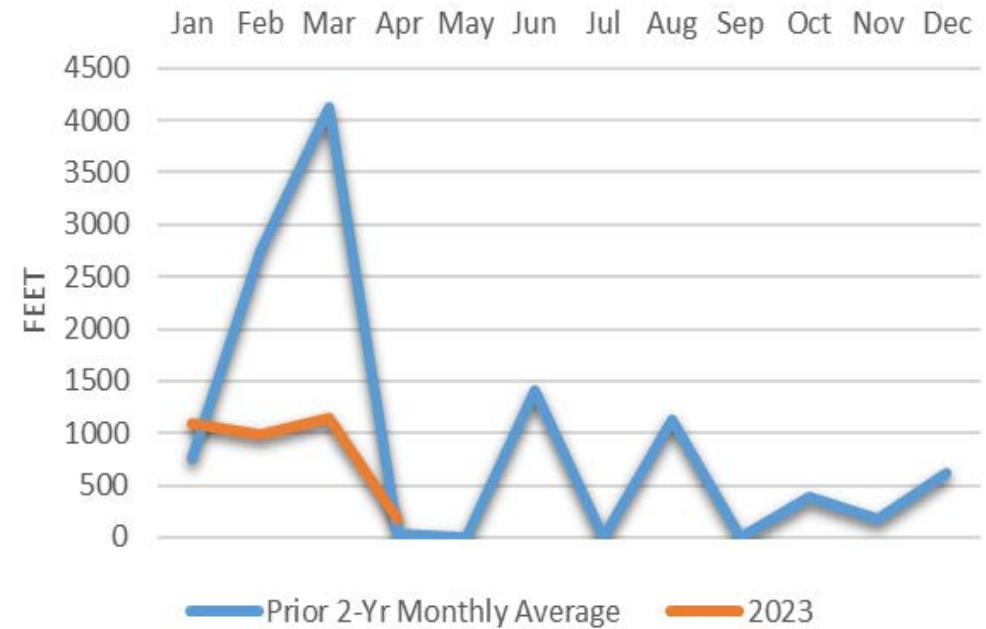
Equipment	Years in Service	Years Past Service Life
Street Sweeper (2020)	3 Yrs.	N/A
Vacuum Truck (2009)	14 Yrs.	7 Yrs.
Backhoe (2008)	15 Yrs.	8 Yrs.
Skid Steer Loader (2006)	17 Yrs.	10 Yrs.
Farm Tractor (2006)	17 Yrs.	10 Yrs.
Mower (2004)	19 Yrs.	12 Yrs.
Average:	14 Yrs.	7 Yrs.

Stormwater Utility – Operations

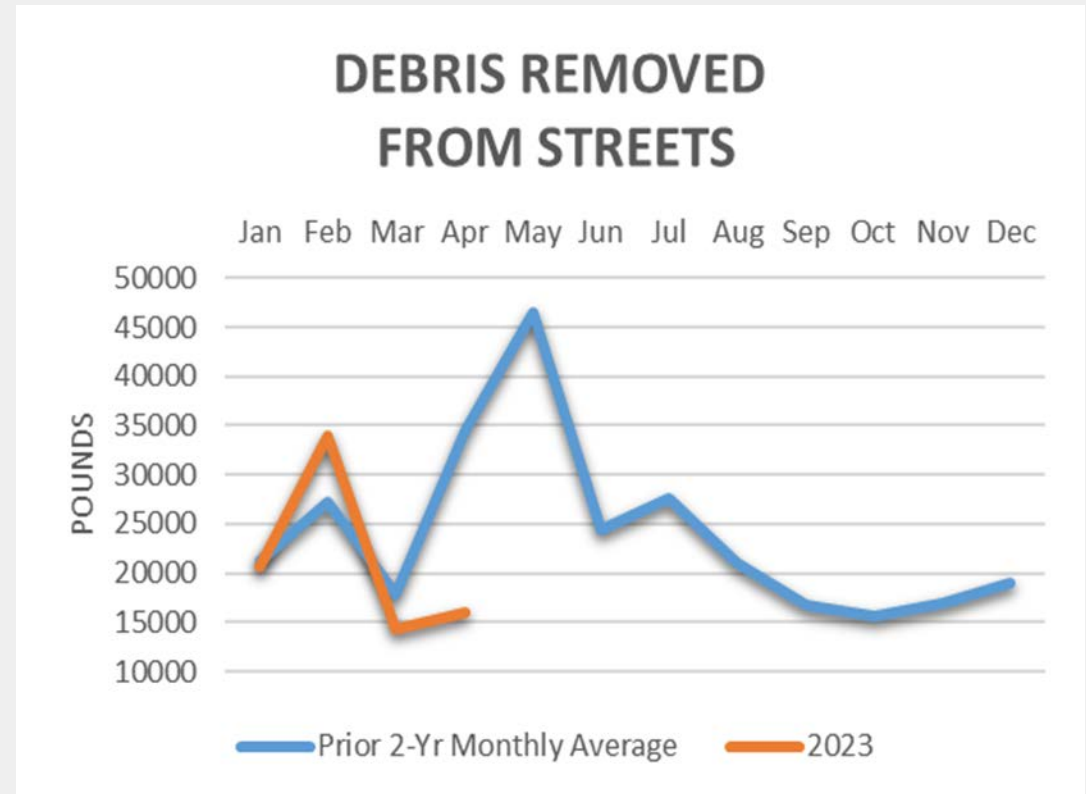
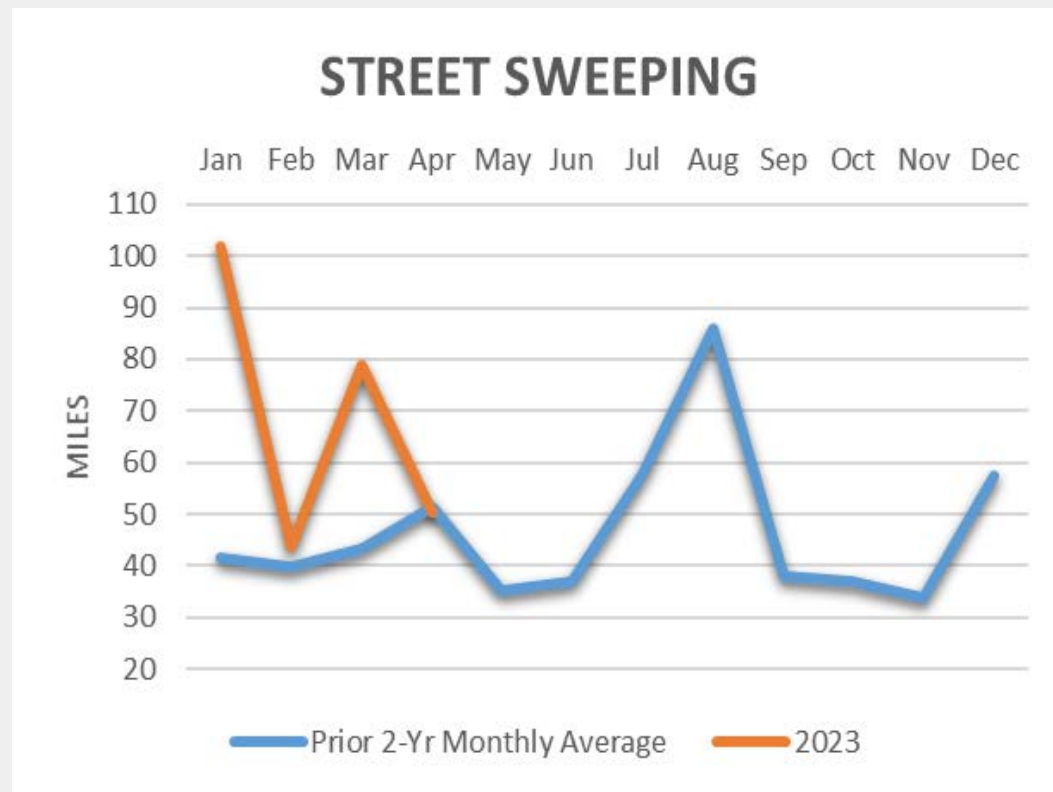
DEBRIS REMOVED FROM STORM DRAINS



PIPELINE INSPECTION



Stormwater Utility – Operations (cont.)





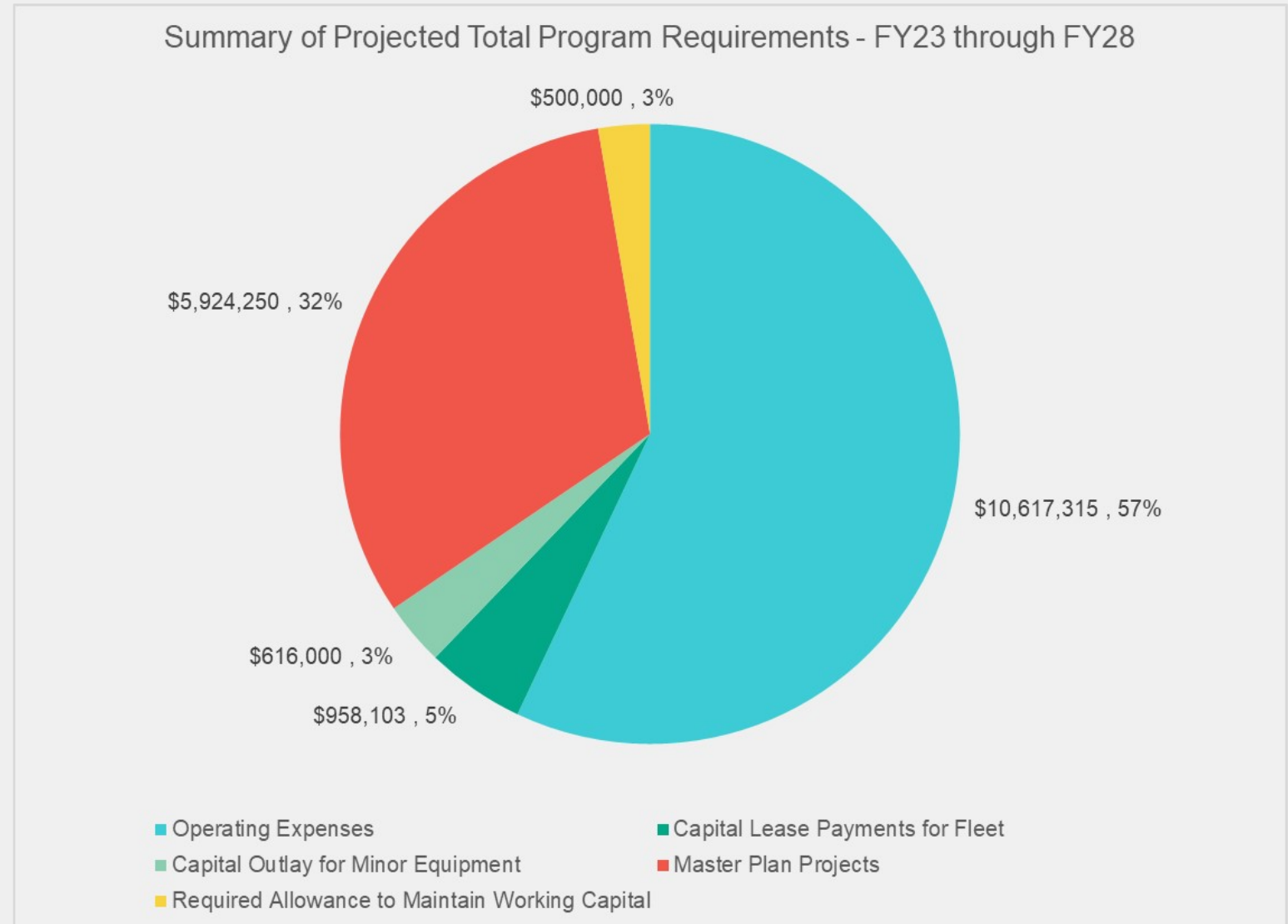
The 2023 Stormwater Utility Rate Analysis





Stormwater Program Requirements

- Total program needs through FY28 are estimated to exceed \$18.6 million





Principal Cost Drivers

- Current operating deficiency
 - › FY23 operating expenses exceed current revenues by approximately \$250,000 (24% of existing rates)
- High costs, frequency and severity of mechanical repairs. Replacement of major components due to aging fleet.





Principal Cost Drivers (cont.)

- Compensation and Recruitment:
 - › Highly competitive labor market
 - › Stormwater Technician II positions vacant 18+ months
 - › Recommended changes to operating salaries and associated benefits
- Competition: long lead times for materials, supplies, equipment and vehicles
 - › Inflationary increases on all business expenditures



Principal Cost Drivers (cont.)

- Increased infrastructure repairs and maintenance costs
 - › Cure-in-place pipe / pipe replacements
- Newly identified master plan improvement projects
 - › Result of 20-year Needs Assessment, as required by State Law





Authorization

- The stormwater utility has exhausted its reserve funds
 - › Unappropriated reserve fund balance at the end of FY23 is estimated to be less than \$100,000
- On January 18, 2023, the Town Commission engaged Raftelis to prepare a Stormwater Utility Rate Analysis



Study Objectives

- Develop a funding strategy to pay for stormwater system operations, maintenance and capital repairs & upgrades
 - › Emphasis on replacement of aging fleet and funding capital improvements to meet the drainage needs of the service area
 - Historically, stormwater rates were only established to recover operating expenses without any additional revenues for capital improvements
- Estimate revenue requirements to be recovered from stormwater rates
- Identify the need for future rate adjustments



Study Tasks

- Prepare a financial forecast
 - › Fiscal years 2023 through 2028
- Develop projections of:
 - › Stormwater revenues
 - › Operating expenses and capital lease payments
 - › Capital improvement requirements & funding
 - › Cash reserve requirements
 - › Adequacy of revenues at existing rates

Discussion Topics

Major Study Assumptions

Revenues and Expenses

Capital Leases and Minor Equipment

Summary of Current Operations

Evaluation of Master Plan Funding Requirements

Conclusions & Recommendations



Stormwater Drainage Demographics

- Over 10.65 miles of stormwater pipe
- Serves approximately 3,000 properties or 6,600 equivalent stormwater units (ESUs) including all (developed) real property throughout the service area
 - › Residential Properties – 1.0 ESU per dwelling unit
 - › Non-residential Properties
 - ESU calculation for each property based on the impervious area of the property after considering applicable stormwater mitigation credits, if any
 - 1.0 ESU equals 5,202 square feet of impervious area



Projected Revenues

- Annual revenues estimated at \$1.1 million per year
 - › Most property owners take advantage of the 4% discount by paying early
- Due to changes in land use, the overall ESU count has decreased in recent years
- Town's Stormwater Engineer provided a preliminary list of property developments that would add more than 600 new ESUs over study period.





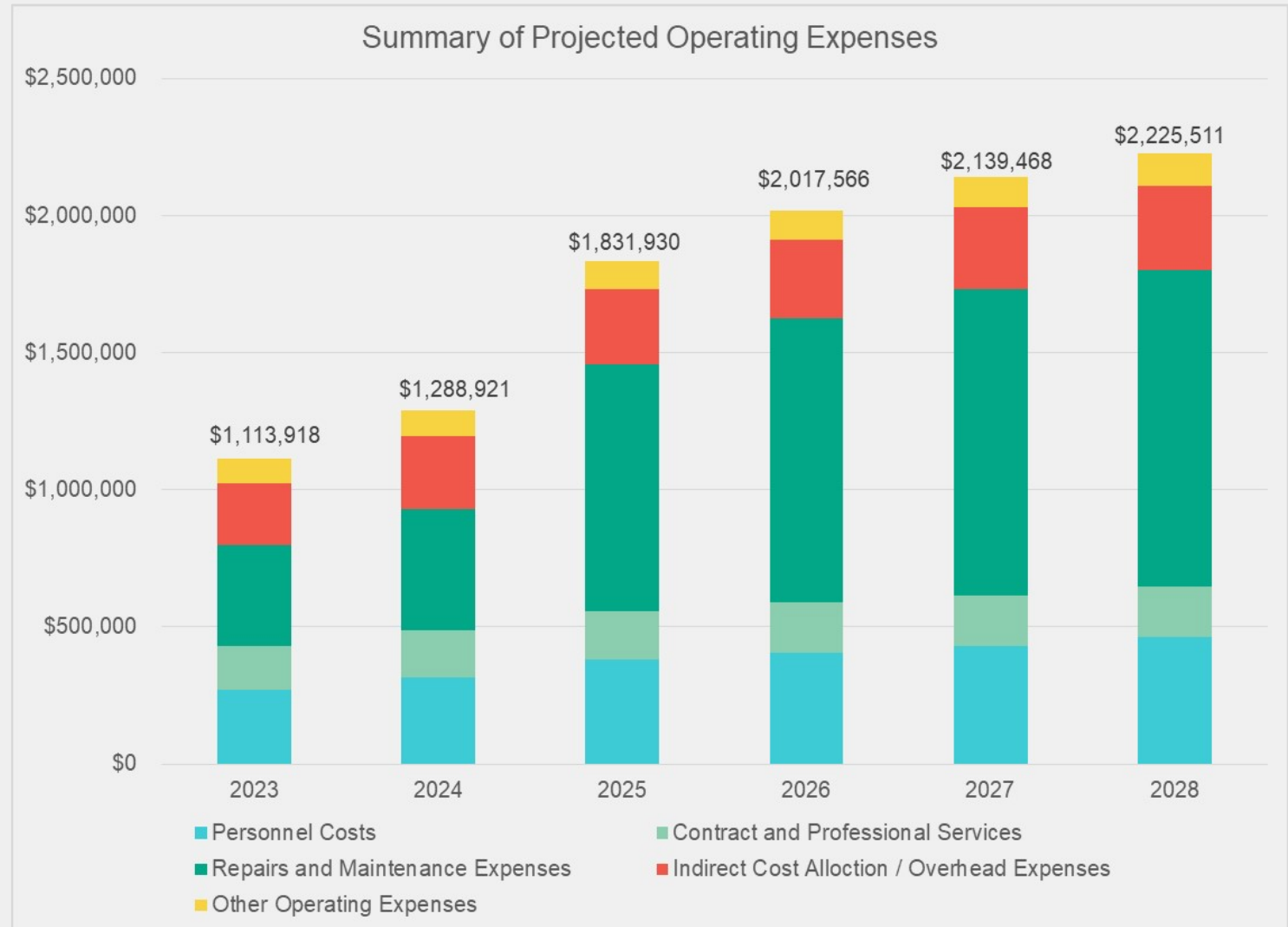
Projected Operating Expenses

- Based on the adopted FY23 budget
 - › Minor adjustments were also made to account for recent increases in utility costs and operating lease payments
- (1) Additional Stormwater Technician II assumed to be hired in FY25
- Projections include a detailed plan to conduct operating repairs and maintenance over the study period
 - › Significant investments in cure-in-place pipe / pipe replacements
- Town plans to enter into an agreement to provide remote (SCADA) monitoring services for Lake Shore Drive Pump Station



Projected Operating Expenses (cont.)

- Budgeted expenses beyond FY23 were increased based on estimated inflationary allowances as follows:
 - › Labor: 15% (FY24); then 4% per year
 - › Health & Liability Insurance: 15% per year
 - › Fuel & Utilities: 5% per year
 - › General Inflation: 3% per year





Capital Leases

- Existing Street Sweeper lease of \$55,000 ends in FY24
- Town staff provided a list of vehicle replacements with the following estimated lease payments:

Proposed Vehicle Replacements				
<u>Vehicle Name</u>	<u>Year Acquired</u>	<u>Replacement Year</u>	<u>Lead Time</u>	<u>Lease Payment [*]</u>
New Holland Skid Steer / Loader	2006	2024	2025	\$75,000[**]
Vac-Con Vacuum Truck	2009	2024	2026	\$190,000
Tymco Street Sweeper	2020	2026	2026	\$92,000

[*] Lease term assumed to be 4-years at a 5.27% annual interest rate.

[**] One time payment of approximately \$75,000.00.

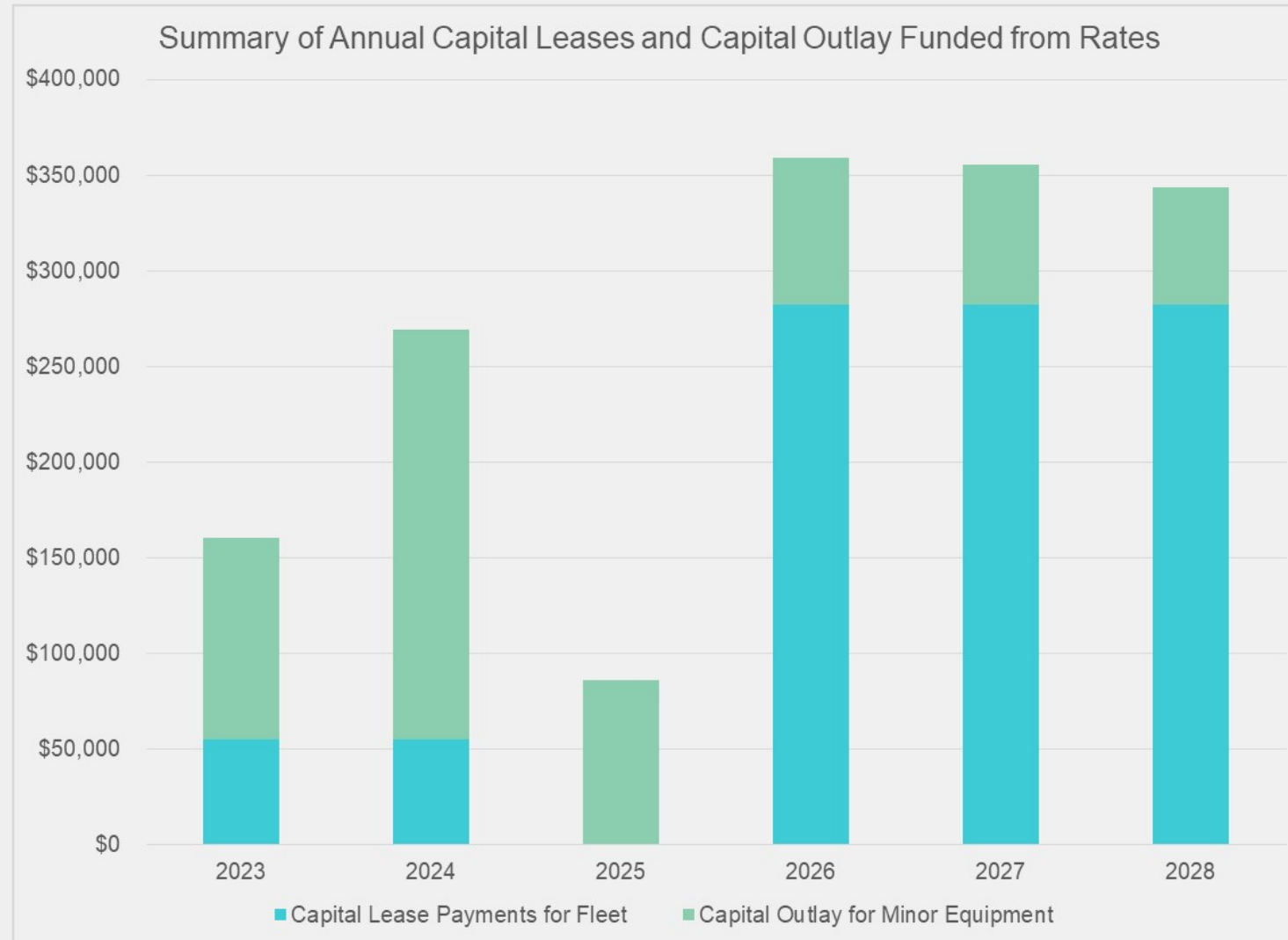


Recurring Capital Outlay

- Town staff provided a list of minor capital outlay and equipment funding of under \$100,000 per year to address the following system needs:
 - › Asset Management
 - › Quick View Camera
 - › Replacement Generator
 - › Stormwater & Grounds Maintenance
 - › Stormwater Heavy Equipment Transport
 - › Stormwater and Equipment Maintenance
 - › Pump Station Monitoring and Maintenance

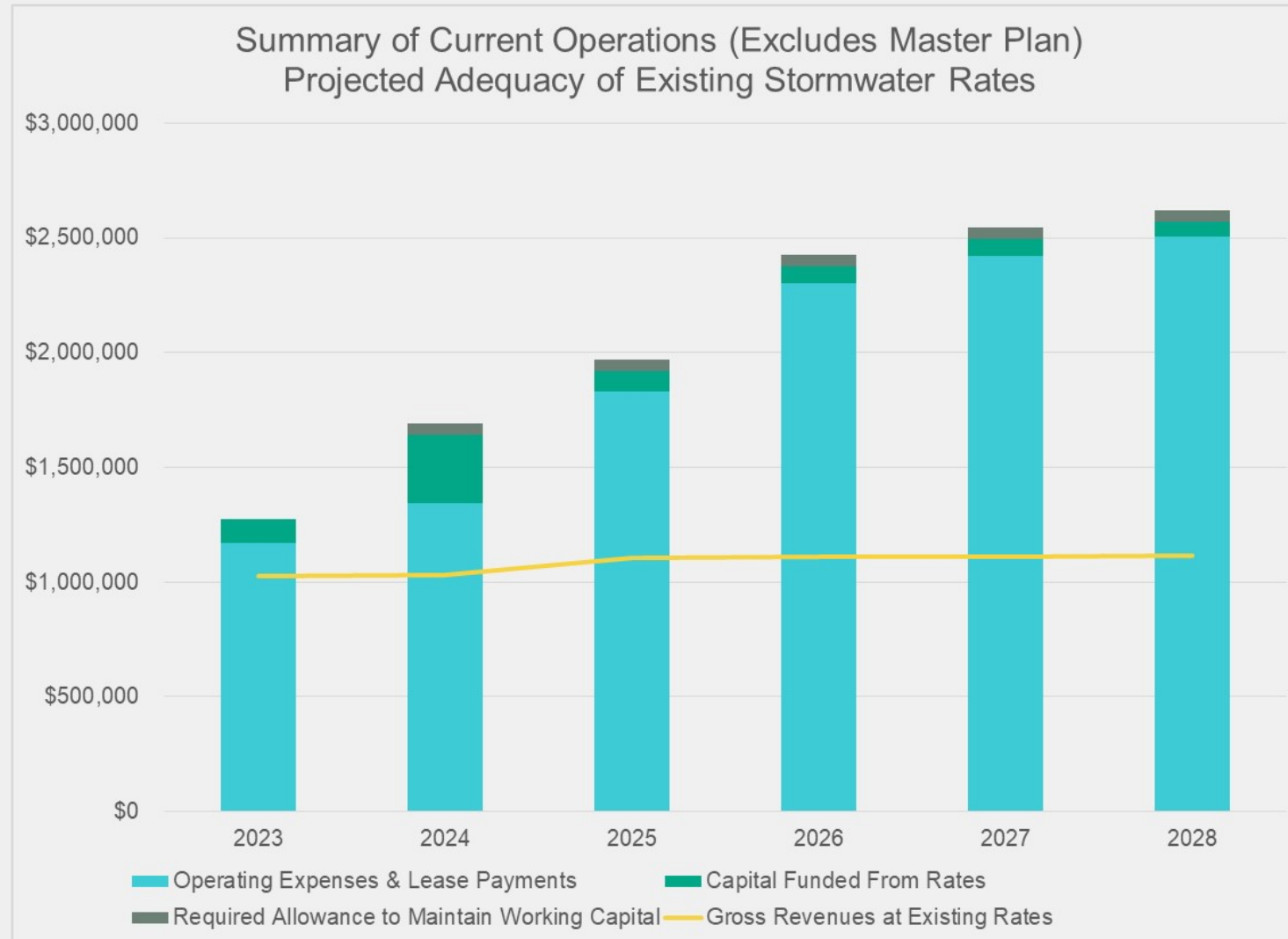


Projected Lease Payments & Capital Outlay





Summary of Current Operations (Excludes Master Plan Improvement Projects)





Master Plan Improvement Projects

- Town prepared a master plan to address the system's deficiencies that were identified in the 20-year Needs Assessment
 - › The Needs Assessment was prepared as required by State Law
- Project improvements necessary to address system rehabilitation and resiliency total more than \$20 million
 - › Reflects the estimated “present value” expenditures before considering future cost increases resulting from inflation

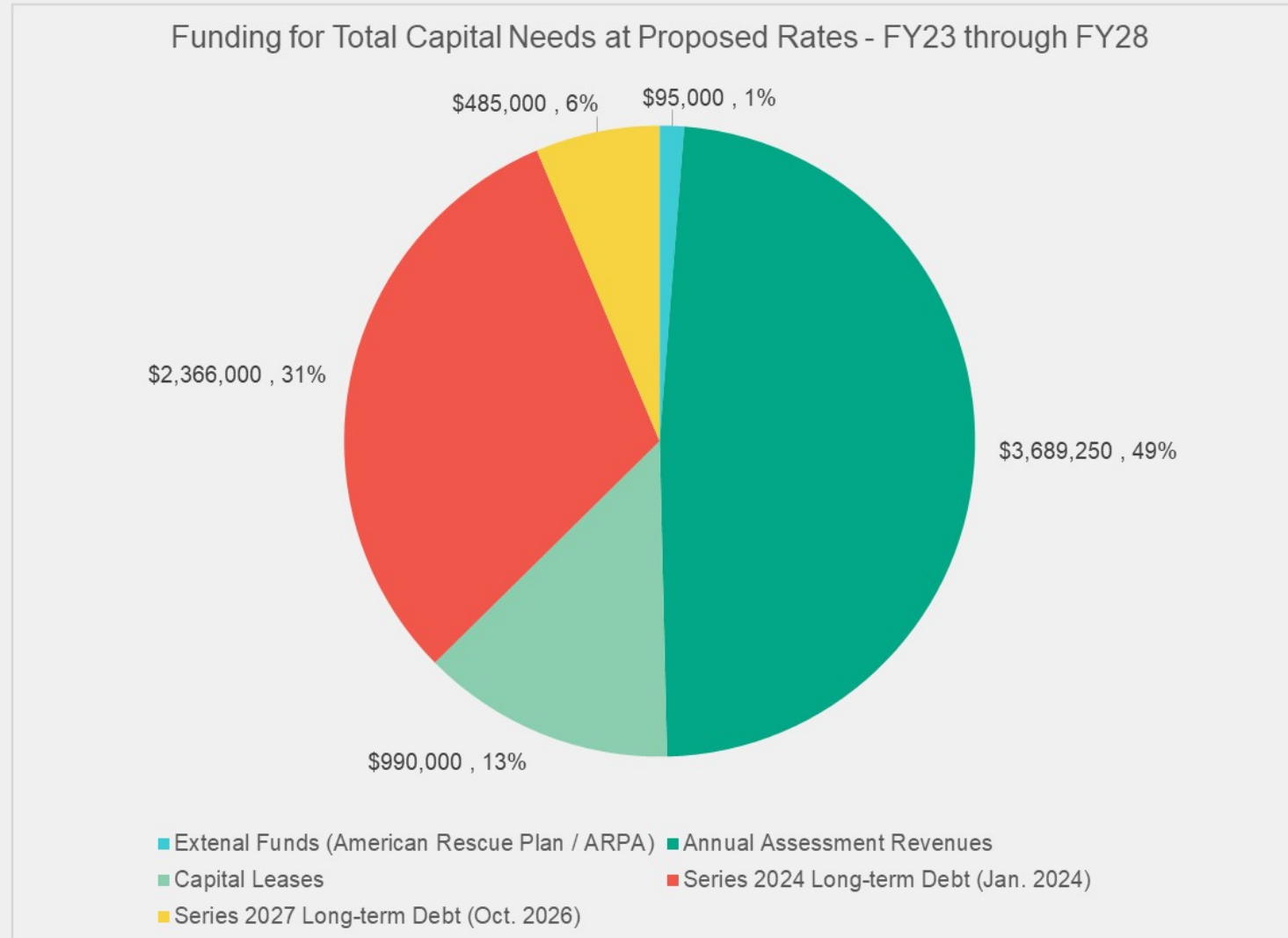


Master Plan Improvement Projects (cont.)

- For the study period, we included an allowance of approximately \$1.2 million per year (FY24-28)
 - › Based on discussions with Town staff, no grant revenues have been assumed in the near-term
 - Future grant awards, if any, must be used for selected improvements and typically require a “match” of utility funds
 - › Town has a hired full-time grant writer who will assist the utility with applying for future grants



Total Funding for Proposed Capital Needs





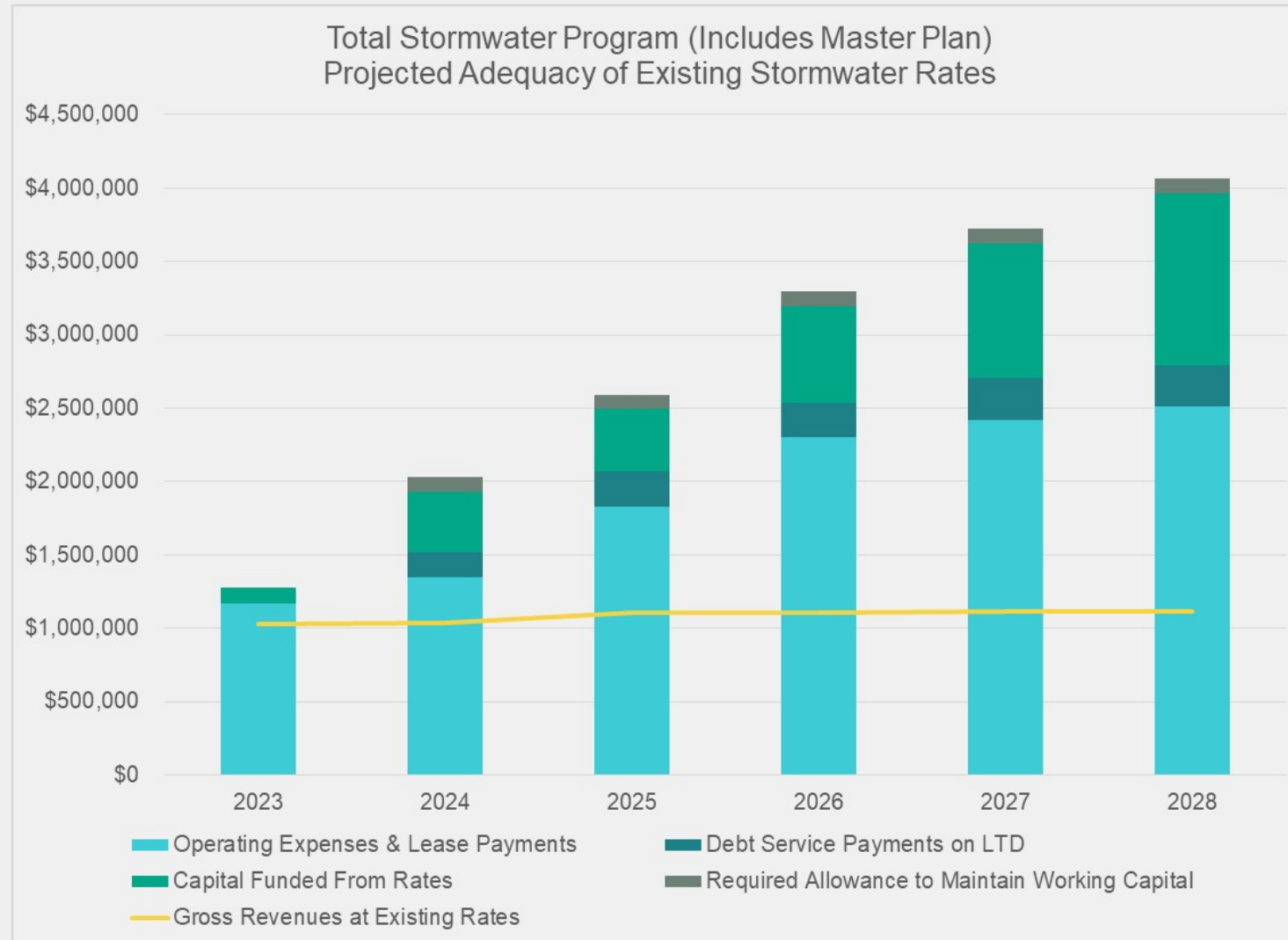
Financing Assumptions

- Based on discussion with Town staff, we assumed the following borrowing terms:
 - › 15 years at 5% annual interest cost
 - Included a 3% allowance for financing costs
 - › Series 2024 Long-term Debt assumed issued Jan. 2024
 - \$2.4 million loan / \$235,000 annual payment
 - › Series 2027 Long-term Debt assumed issued Oct. 2026
 - \$0.5 million loan / \$50,000 annual payment

NOTE: Actual terms will be negotiated at the time the loan is issued.



Adequacy of Existing Rates





Exclusions: What costs are not captured in the rate study results?

- System expansion into areas that do not have service yet
 - › Town staff will seek grant funding
- Unknown capital maintenance and replacement needs
 - › Town staff only able to inspect up to 10% of the system in any year
 - Major unforeseen failures may be likely
- Funding for emergencies
 - › Study recommendations begin moving the utility to provide some cash reserves to meet minimum operating needs
 - › Proposed rates may do little to create a sustainable, reserve fund to address emergencies



Proposed Stormwater Rates

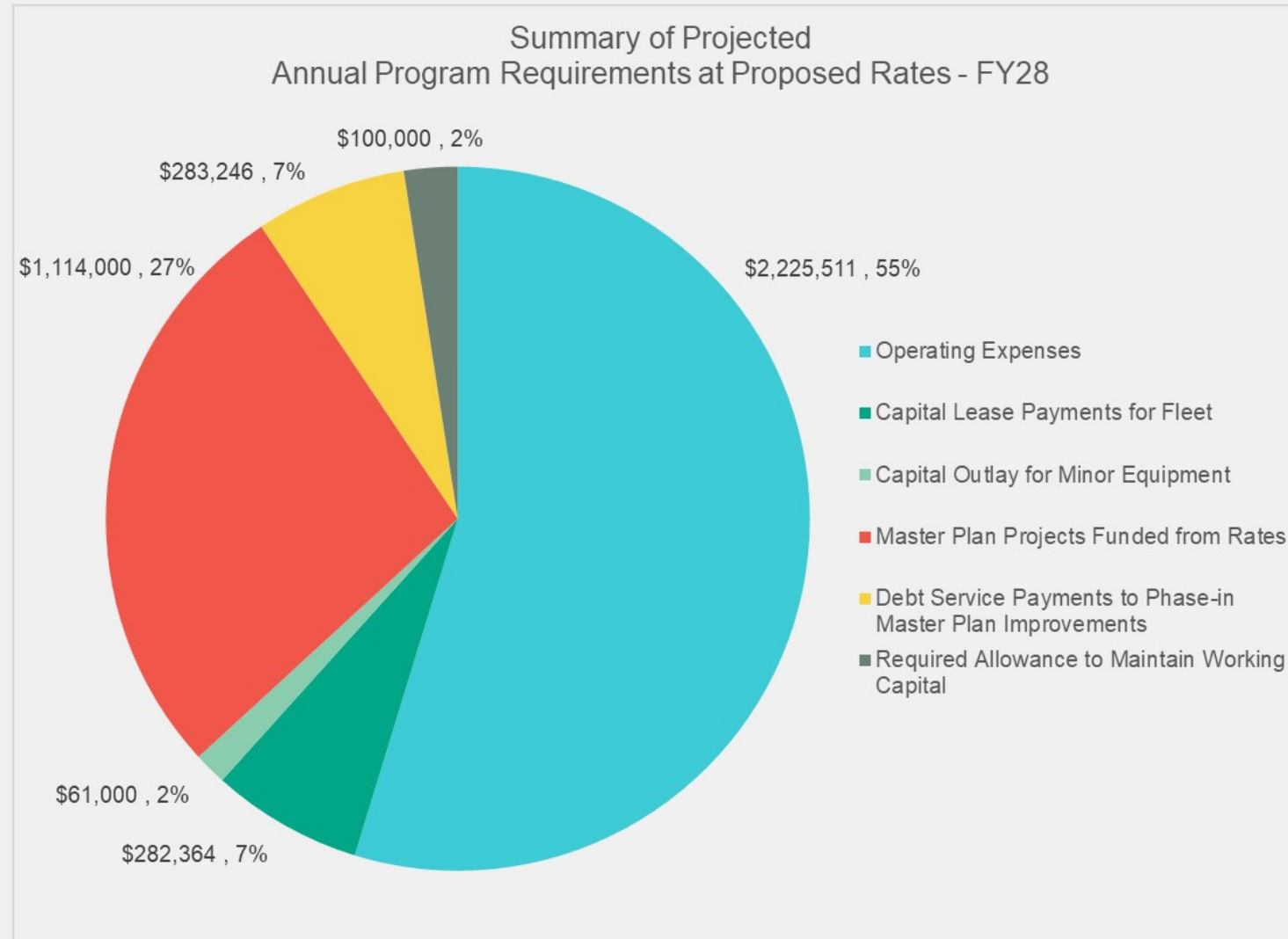
Description	FY24	FY25	FY26	FY27	FY28
Funds Total Program (Including Master Plan Improvements)					
Percent Rate Increase	89%	26%	26%	13%	9%
Proposed Monthly Charge per ESU (Current Fee \$13.50)	<u>\$25.52</u>	<u>\$32.16</u>	<u>\$40.52</u>	<u>\$45.79</u>	<u>\$49.91</u>
Proposed Annual Assessment per ESU (Current Fee \$162.00)	\$306.24	\$385.92	\$486.24	\$549.48	\$598.92

Key Benefits

- Phased-in approach
- Utility becomes self-sufficient after FY-28
- Builds Reserves over time
- Under certain conditions, rates may be adjusted based on grants revenue



Summary of Program Requirements (FY28)





Conclusions & Recommendations

1. The stormwater utility should operate as a self-supporting enterprise fund with separate accounting from other Town departments
 - › Town has consistently used operating reserves to cover actual expenses, but those reserves have been depleted
2. Town Commission should consider adopting a reserve policy for the stormwater utility to provide working capital and to help address unforeseen contingencies
 - › We recommend a target reserve balance of at least 90 days of annual expenditures



Conclusions & Recommendations (cont.)

3. Existing rates are not adequate to cover the current operations
 - › Additional adjustments are also needed to adequately fund the Town's master plan improvement projects
4. Town Commission should consider borrowing a portion of the capital improvements in order to phase in the proposed assessments over time
 - › The maximum proposed monthly rate is \$49.91 per ESU or \$598.92 annually for each residential dwelling unit (FY-28)
 - A phase-in schedule is provided on Slide 37
5. This study should be updated within 5-years

Q&A



Next Steps & Timeline

- **January-May 2023:** Stormwater Rate Analysis
- **May 18, 2023:** Follow-up Meeting on the Stormwater Rate Analysis
- **June 7, 2023:** Presentation to Town Commission on findings and recommendations from Stormwater rate analysis (for discussion only)
- **July 28, 2023:** Town submits maximum proposed Stormwater assessment rates to PB County (TRIM Notice)
- **August 2023:** Fee Schedule Resolution presented for approval
- **August 18, 2023:** TRIM Notices mailed to all taxpayers
- **September 2023:** Town submits approved Stormwater assessment rates
- **November 1, 2023:** Tax bill sent to all taxpayers



Mitigating Stormwater Impacts


- **Implement Green Infrastructure on your property**
 - › Rain Gardens: Direct downspout stormwater runoff from roads into rain gardens prior to discharge into stormwater system
 - › Rain Barrels: Collect rain for irrigation and other uses
 - › Permeable pavers
 - › Other strategies
 - › Qualify for stormwater assessment credits



Connect with Us!



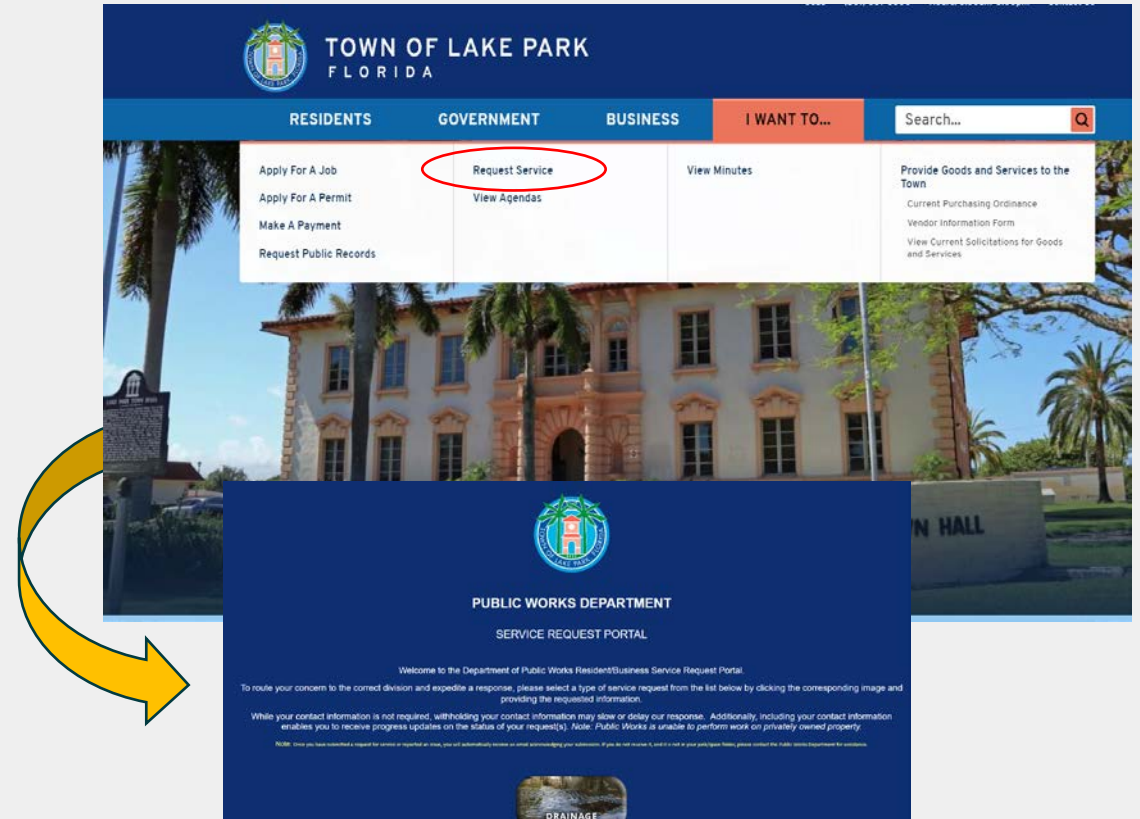
- New Service Request Portal
 - › Request Service
 - › Report Issues

 (561) 657-3918

 publicworks@lakeparkflorida.gov



SCAN AND
BOOKMARK
ME!



**EXECUTIVE RECRUITMENT SERVICES PROPOSALS
FOR THE TOWN OF LAKE PARK TOWN MANAGER SEARCH**

FIRM	LOCATION	PROJECTED PROJECT TIMELINE	FEEES
1. Mercer Group Florida Donna Higgenbotham	Daytona Beach Shores, FL Florida based	Approximately 14 weeks October 2024	\$19,500 professional fees plus expenses not to exceed \$6,000.
2. Slavin Management Consultants Robert Slavin, Barbara Lipscomb & John Kross	Norcross, GA	Approximately 8 to 10 weeks Sept. 2024	\$16,595 professional fees plus expenses of \$9,172.25 (total project cost \$25,722.25)
3. WBCP Wendi Brown	Rouge River, OR West Coast Primarily	Approximately 12 to 14 weeks October 2024	\$24,500 professional fees plus expenses not to exceed \$6,900.
4. CB&A Colin Baenziger	Daytona Beach Shores, FL Florida based	Approximately 14 weeks October 2024	\$32,500 fixed fee total plus cost of one night's stay for CB&A representative in same hotel of finalist when they come to interview.
5. GovHR USA Recently acquired by MGT of America Consulting, LLC (Tampa, FL) Heidi Voorhees / Joellen Cadematori	Northbrook, IL	Approximately 14 weeks October 2024	\$21,500 recruitment fee plus expenses not to exceed \$1,500 plus \$2,000* advertising costs (total estimated cost \$25,000. *advertising costs over \$2,000 will be placed only with client approval.
6. SGR (Strategic Government Resources) Doug Thomas (Lakeland)	Keller, TX	Approximately 12-14 weeks October 2024	\$27,900 not to exceed price (\$24,500 fixed fee plus up to \$2,500 advertising cost)



Exhibit E

**TOWN MANAGER COMMENTS
REGULAR TOWN COMMISSION MEETING
Wednesday, July 3, 2024**

COMMUNICATIONS AND GRANTS

The Town has received some outstanding press in the last two weeks, including a story on CBS12 about the Residences at 10th & Park project, a slightly shorter story about the same subject on ABC25, and an item in the Palm Beach Post about the Town's rich dining scene. Opportunities like these help residents of other parts of Palm Beach County, as well as neighboring Martin County, to learn about everything Lake Park has to offer.

COMMUNITY DEVELOPMENT

- At a prior Commission meeting, the Town Commission selected Saturday, October 19 for a Resiliency Ordinance Workshop. It was requested that a separate date is selected to discuss additional density initiatives along Lake Shore Drive and the Federal Highway Mixed-Use corridor. If this initiative is still desired and a separate workshop date is still needed, two possible dates include: Saturday, November 2 and Saturday, November 9 (this does not interfere with any Town Veteran's Day weekend events).
- The Town owns a strip of land directly to the north of 302 Lake Shore Drive. Staff has been asked if we would sell this property. The Town Code requires a public process that includes a title search, an appraisal and vetting the property for any encumbrances, as well as a Resolution of the Town Commission agreeing to the sale of the property and public advertising process. Prior to proceeding with the required steps, the Town Manager would like to discuss this matter at workshop. Possible workshop dates are August 7 (6 p.m.) or September 4 (6 p.m.). The intent of the workshop is to have discussion between Staff and the Commission. A public advertising process would ensue if it is determined that the Commission would like Staff to initiate the process.



- The Town Manager's Office, Public Works Department and Community Development Department met with the FDOT team to discuss the US-1 project that was previously presented to the Town Commission. Follow-up discussions were also held with the car dealership. It has been confirmed that the dealership can educate their carriers on utilizing a northbound route from Blue Heron so that they have access into their dealership without needing to utilize Lake Shore Drive. In addition, vehicular access to their service center by customers is made possible using three access points, E. Ilex, Palmetto, and opposite of E. Kalmia (on the dealership side) with some additional directional signage that may be required. In light of these discussions, the FDOT proposed medians are being left as-is. The associated maintenance agreements and local funding agreement are also being revised to include concrete crosswalks per the Commission's request. These items will come back to the Commission at the July 17 meeting and one-on-one meetings with staff are being coordinated in advance of the July 17 meeting with Bambi and Jaime (Public Works) and possibly Community Development, based on availability.

FINANCE

Provided for the Town Commission is an overview of the preliminary Budget for FY 2024/2025 to include overall assumptions, rates, and indexes.

HUMAN RESOURCES

Job Openings:

The following open positions are being advertised:

- Dock Attendant – Pay Range: \$18.91 to \$30.25 per hour. Submittal deadline is 5:00 p.m. on July 15, 2024
- Sanitation Truck Operator II – Pay Range: \$21.65 to \$ 34.63 per hour. Submittal deadline is 5:00 p.m. on July 18, 2024

The following volunteers are needed for the Lake Park Public Library:

- Tutors for one-on-one English language learning
- Tutors for one-on-one basic computer and digital literacy
- Data entry
- Shelving
- Facilitator for English Exchange Group

To view the complete job posting for the above positions or volunteer opportunities or to download an employment or volunteer application, please visit the Town's official website at www.lakeparkflorida.gov. For additional information please contact the Town's Human Resources Department at 561-881-3300 and choose Option 8.

New Employees:

We are pleased to announce that the following new employees have joined our staff:

- Hernan Lopez Arancibia, our new Senior Accountant in our Finance Department; and
- Debra Person, our new Executive Assistant to the Human Resources Director

Both are here this evening.

LIBRARY

The Lake Park Public Library's exciting Summer Reading Program is underway and will continue until July 31st. This year, we are embarking on "Adventures Begin at Your Library," a theme that promises fun and learning for all ages. As part of the program, we celebrate Smokey the Bear's 80th birthday with a special Reading Challenge. Don't miss out on this enriching experience. Discover more by contacting Lake Park Public Library at 561-881-3330, stop in at 529 Park Avenue or by visiting the Town's website www.lakeparkflorida.gov Library webpage, lakepark-fl.readsquared.com, or askhere@lakeparkflorida.gov.

SPECIAL EVENTS

Sunset Celebration

Sunset Celebration will be held on Friday, July 26 from 6:00 p.m. – 9:00 p.m. in our new location at Kelsey Park. This month's event will feature live entertainment from The Samantha Russell Band! For more information, call 561-840-0160.

TOWN COMMISSION CONSENSUS

The Mayor is forwarding a request, on behalf of the Florida Water & Pollution Control Operators Association, to proclaim August 2024 as Florida Water Professionals Month. The Association is a non-profit trade organization that promotes the sustainability of Florida's water utility industry that works to protect our citizens' health and preserve our state's water resources. Seeking Town Commission consensus for a Proclamation naming August 2024 as Florida Water Professionals Month at a future Town Commission meeting.

HOLIDAY OFFICE AND SANITATION SCHEDULE

All Town of Lake Park offices will be closed on Thursday, July 4, in observance of Independence Day, and will reopen for regular business hours on Friday, July 5. Due to the July 4 closure, garbage cart and bulk trash collection will move to Friday, July 5.

TOWN MANAGER OUT OF OFFICE DATES

I will be out of office on vacation Wednesday, July 10 through Monday, August 5, 2024. Assistant Town Manager Bambi McKibbon-Turner will be acting Town Manager in my absence.

PRELIMINARY BUDGET 2024/2025 COMMENTS

- 1 Preliminary Budget 2024/2025 as presented with a deficit of (\$1,064,081).
- 2 First internal pass of budget resulted in a deficit of (\$2,223,000) but, through a strong review of each fund and department, we were able to reduce the deficit by an additional \$514,000. This budget task initiative was conducted by the Department Heads.
- 3 Additional **reductions** to the budget included:
 - elimination of the "transfer to reserves" for \$100,000
 - discovery of error in health insurance calculation for a pickup of \$102,000.
 - reduction of merit/COLA from 6% to 3% created a pickup of \$164,000
 - removed all initiatives and new employees for a pickup of \$277,950
- 4 Review of assumptions - **EXPENSES**:
 - Health insurance 15% expected increase in premiums = \$56,000
 - General and Liability Insurance expected increase of 20% = \$94,000
 - Opt out expense upgraded to 40% of "single premium" resulting in an additional \$28,000 in expense
 - Added difference between current retirement system and

- proposed FRS system for an additional \$284,000
- PBSO budget increased by \$681,000 for the following:
 - added 2 additional Deputies
 - added 2 Service Aides

5 Review of assumptions - REVENUES:

- Ad Valorem at 95% of the latest figures available from the Tax Collector.
 - Property value increased by 16.22% resulting in a pickup of \$272,000.
- Non Ad Valorem revenues set at current year plus expected increase for new year
- Using the remainder of the ARPA Funds for the Code Overhaul, indoor pavillion doors and windows, security camera system for Public Works, and new windows for Public Works for total of \$727,000.

SUNSET CELEBRATION

FREE MUSIC CONCERT

FEATURING



★THE★
**SAMANTHA
RUSSELL**
BAND

FOOD VENDORS * CASH BAR * ART & CRAFT VENDORS * HAPPY HOUR
FREE ADMISSION & PARKING * NO OUTSIDE FOOD OR DRINKS

FRIDAY, JULY 26
6:00 PM - 9:00 PM
KELSEY PARK
601 US HIGHWAY 1
LAKE PARK, FL 33403



FOR MORE INFORMATION
CALL 561-840-0160 OR EMAIL
SPECIALEVENTS@LAKEPARKFLORIDA.GOV





Florida Water & Pollution Control Operators Association

A Non-Profit Association Serving Water and Wastewater Professionals in the State of Florida

Florida Water Professionals Month

WHEREAS, the Florida Water & Pollution Control Operators Association, organized in 1940, is a non-profit trade organization that promotes the sustainability of Florida's water utility industry through workforce development to protect the health of Florida's citizens and to preserve the state's water resources; and

WHEREAS, this organization offers water and wastewater treatment plant operator and water distribution operator training courses required for the state of Florida's operator licenses, eight voluntary certification programs, and continuing education programs for operator license renewal; and

WHEREAS, this organization, in recognizing the importance of the Florida Statutes and Administrative Code that regulate the water industry, acts as liaison between the Florida Department of Environmental Protection and industry personnel and

WHEREAS, the Florida Water & Pollution Control Operators Association recognizes all who have played a significant part in operating and maintaining drinking water, wastewater, and stormwater systems in Florida by celebrating *Florida Water Professionals Month*, which applauds their constant efforts to protect our health and environment.

WHEREAS water professionals are essential first responders, as defined by Florida Statute 403.865 (b), during storms and other catastrophic events, working to ensure safe drinking water and safe disposal of wastewater for our communities.

NOW, THEREFORE, I, **Name** by the authority vested in me as **Mayor of Any town**, Florida, hereby proclaim

August 2024

as

"Florida Water Professionals Month"

in **Any town** and extend greetings and best wishes to all observing *Florida Water Professionals Month*.

IN WITNESS WHEREOF, I have hereunder set my hand this _____ day of _____, 2024.

Mayor

Janet Perry

From: Roger Michaud
Sent: Thursday, June 6, 2024 12:04 PM
To: Janet Perry
Subject: Fwd: August Water Professional Month Proclamation Request
Attachments: image001.png; 2024_FWPCOA_Water_Professionals_Month_Proclamation.docx

Good Afternoon Janet,

For you to look into adding to Town Manager's notes for next meeting coming up.

Sent from my iPad

Begin forwarded message:

From: Jonathan Torres <jtorres@sua.com>
Date: June 6, 2024 at 8:10:26 AM EDT
To: Roger Michaud <rmichaud@lakeparkflorida.gov>
Subject: August Water Professional Month Proclamation Request

Dear Mayor Roger Michaud:

The Florida Water & Pollution Control Operators Association (FWPCOA) was organized in 1940 as a non-profit trade organization to promote the sustainability of Florida's water utility industry that works to protect our citizens' health and preserve our state's water resources. The FWPCOA offers water and wastewater treatment plant operator and water distribution system operator training courses for state licensing requirements, eight voluntary certification programs, and continuing education programs for license renewal.

Our state's water industry employees work around the clock, 365 days every year, to ensure that safe drinking water is accessible to all Floridians and that our environment and natural resources are protected. To recognize their hard work and dedication, the FWPCOA has celebrated "Florida Water Professionals Month." This year, the FWPCOA seeks to increase community awareness by designating the month of August as "Florida Water Professionals Month."

Like other states, Florida depends on a network of aging underground pipes. The Florida Section of the American Society of Civil Engineers' most recent report card graded our Drinking Water Infrastructure a C and our Wastewater Infrastructure a C. This assessment highlights the importance of recognizing and supporting Florida's water professionals more than ever—out of sight need not be out of mind.

We invite you and the Town of Lake Park to join us in supporting the efforts of water professionals in your community. I would appreciate your help in executing a proclamation recognizing this important event. I am including a sample proclamation for you to look over. Please send your executed proclamation to my address, as stated below, so that we can recognize the town's participation in this year's awareness month. If you would like an officer from our association to accept the proclamation at your council meeting, please get in touch with me at your convenience. Thank you in advance for your anticipated participation!

Regards,

Jonathan Torres

Water Plant Maintenance Supervisor

Seacoast Utility Authority

Address 4200 Hood Rd, Palm Beach Gardens, FL
33410

Office Phone (561) 627-2900 ext 1236

Cell Phone (352) 949-4349

Website www.sua.com

PLEASE NOTE: Florida has a very broad public records law. Most written communications to or from Seacoast Utility Authority officials and employees regarding public business are public records available to the public and media upon request. Your e-mail communications may be subject to public disclosure. Under Florida law, e-mail addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone.



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 7-3-24

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: Jean Marie Miodleton
Address: P.O. Box 15082 WPB FL 33416

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):

➔ Candidate for County Court Judge, Group 2

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

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 7/3/24

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: Mikie Isackson
Address: 11260 Glen Orchard Lane Boynton Beach

If you are interested in receiving Town information through Email, please provide your E-mail address: Michaelteens9@gmail.com

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

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

☒ Election

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

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 7/3/24

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: Candas Rojas
Address: 3000 Waterside Circle Baynton Beach

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

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

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

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

7/3/24

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name:

Brett McCullough

Address:

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

brettvvaughn1@gmail.com

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

Introduction to City & How I can help be involved.

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

more applicable here

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

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 07/03/2024

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: L. Sullivan
Address: 348 Flagler Blvd

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):

individuals stuffing trash in other people's
recycle containers

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

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 07/03/2024

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: J. Sullivan
Address: 348 Flagler Blvd -

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):
Indemnity or not cover the interests of
Railroad and Old Dixie Highway

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

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 _____

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: Betty Bennett
Address: 801 - Oak Pine Suite 105

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):

Flowers for All Occasions
in Business 31 years

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

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 7/3/24

Cards must be submitted before the item is discussed!!

***Three (3) minute limitation on all comments

Name: Christina Macchiller
Address: 378 Northlake Blvd, NPB Fl 33408

If you are interested in receiving Town information through Email, please provide your E-mail address: store3410customer@gmail.com

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

What are we as a business expecting to happen?
What is to become of our plaza (speaking on behalf of

I would like to make comments on the following **Non-Agenda Item(s)**: businesses in Northlake Promenade

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.

Did
NOT
Speak