



Lake Park Town Commission, Florida

Commission Budget Workshop Minutes

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

August 05, 2025 5pm

Roger Michaud	—	Mayor
Michael Hensley	—	Vice Mayor
John Linden	—	Commissioner
Michael O'Rourke	—	Commissioner
Judith Thomas	—	Commissioner
Richard J. Reade	—	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

5:11 P.M.

PRESENT

Mayor Roger Michaud

Vice Mayor Michael Hensley

Commissioner Judith Thomas arrived at 5:25 P.M.

Commissioner John Linden

Commissioner Michael O'Rourke arrived at 5:49 P.M.

PLEDGE OF ALLEGIANCE

The Pledge was led by Mayor Michaud.

SPECIAL PRESENTATION/REPORT:

1. FY 2026 Budget Workshop - Proposed General Fund Revenues & Enterprise Funds (i.e., Stormwater, Sanitation and Marina)

Town Manager Richard Reade explained the budget process. Finance Director Barbara Gould presented to the Commission via "Exhibit A".

The Commission was provided with an update to the Proposed General Fund Revenues & Enterprise Funds at the start of the meeting.

General Fund:

Commissioner Linden stated that he was glad that the budget was broken down into smaller sections and that it was clearer than in past years. He also asked about the merit increases and what that is based on and could that amount fluctuate. Finance Director Gould explained that the maximum amount of merit would be three percent and that the amount would be determined by the annual evaluation. Town Manager Reade explained that this pertains to the Collective Bargaining Agreement and that the merit increases were a part of the three year contract. Commissioner Linden stated that the only thing he didn't like about the budget was that he didn't see any salaries. Finance Director Gould explained that those figures would be included in the general funds expenditures at a later date.

Mayor Michaud announced that Commissioner Thomas had arrived and was in attendance.

Vice Mayor Hensley asked about the American Rescue Plan Funds and why that was not available for this upcoming fiscal year. Finance Director Gould explained that those funds were received in batches and there are no remaining funds to receive.

Commissioner Thomas went through the budget document line by line. She stated that Business Tax Receipts were no longer required and wanted to know why it was still listed on the budget as revenue. Community Development Director Nadia DiTommaso explained that the Town Attorney along with staff had made the determination that the new legislation regarding Business Tax Receipts does not apply to municipal tax receipts and therefore, the revenue from it is still listed. Commissioner Thomas asked about figures pertaining to building permits and businesses coming in. Community

Development Director DiTommaso explained that there are different categories that are based on the value of the permits submitted. She went on to say that the Town retains thirty percent of the permit value through the different value categories. Commissioner Thomas stated for the record “This was an exact issue that was brought before the Planning and Zoning Board the previous evening and that they had been presented with new information right at that meeting without time to digest it or look at it”. She stated that this is extremely confusing and unacceptable because she had spent time reviewing the wrong information. Commissioner Thomas asked what big projects that Town has coming up that would fall into the “over one million dollar” category. Community Development Director DiTommaso explained that the only projects they are aware of are some potential projects downtown and/or the Marina and they do not have the project values but they can anticipate a forty million dollar investment which they used to calculate their revenue shares as outlined in the proposal.

Commissioner Thomas conveyed that there is some discomfort with projecting revenues from possible development projects and prefers not to count money that isn’t guaranteed yet. Town Manager Reade stated that when the revenue projections were created, their attempt was to be conservative and that the building permit revenues cannot be used for general fund items, but is limited to building activities as required by State law. Commissioner Thomas asked about the franchise fees for electric. Finance Director Gould explained that Florida Power and Light adds that fee to their invoice to the Town. Commissioner Thomas asked about the mobility fee for residential and commercial properties and wants to know if the collection is based upon anticipated projects. Community Development Director DiTommaso explained that it is calculated based on the proposed square footage and the rate that is in the mobility fee schedule. Commissioner Thomas asked about code violations and fines and how there could be an increase in fines after the resident education initiatives were implemented. Community Development Director DiTommaso explained that the fines are usually the result of older liens. Commissioner Thomas asked about the rent for cell tower item. Finance Director Gould explained that the Town does receive an annual rent for the cell tower located in Town. Commissioner Thomas asked about the Dunkin Donuts parking item. Finance Director Gould explained that the Town owns a piece of land north of their

property that they lease from us in order to satisfy parking lot space requirements. She also explained that the lease amount was pro-rated this year due to the space not being available to them for a portion of the year. Finance Director Gould explained the surplus property item that could include vehicles and other types of small items, but does not include land. Commissioner Thomas asked if the trailer at Bert Bostrom Park could be considered surplus property. Finance Director Gould explained that the trailer is currently being used for storage, so could not be considered surplus. Commissioner Thomas would like to have staff look into housing those documents in another location. Town Manager Reade advised that they anticipate that becoming a necessity in the near future. Commissioner Thomas asked about the miscellaneous P3 reimbursement item. Finance Director Gould explained that once the reverter clauses are approved, they are expecting a reimbursement of \$1.2 million. Town Manager Reade explained that the amount reflected is only \$10,000 in an attempt to remain conservative and if the \$1.2 million is received, there will be a budget amendment. Commissioner Thomas asked about the Bank of America Loan. Finance Director Gould explain that the Town had secured a loan for items to be taken care of in the Community Redevelopment Agency (CRA) in 2008 and 2009 and the repayment of that loan is anticipated this year. Commissioner Thomas asked questions about the Public Private Partnership (P3) agreement and the reimbursement of \$1.2 million. Town Manager Reade explained that the developer can choose to move forward with development with or without the reverter clauses being approved by the State and if they choose to do so, the \$1.2 million would still need to be paid to the Town but these funds were not guaranteed due to several varying factors within the agreement. Commissioner Thomas asked about the transfer to sanitation item and if that was for the trucks. Finance Director Gould stated that no it was not, that this item represents the re-payment on a five year loan that was made to the sanitation fund in order to purchase containers. Commissioner Thomas asked about the beautification fund item. Finance Director Gould explained that these are funds that are allotted for the gravel driveways grants. Town Manager Reade apologized for the late changes to the document and explained that it was done in an attempt to make everything clearer and more transparent.

Marina Fund:

Town Manager Reade provided a summary of the Marina fund with a highlight on a payment of \$1.2 million that is expected to be received in conjunction with the Marina P3 Project.

Mayor Michaud asked clarifying questions regarding the P3 agreement and the amounts that are expected to be received including the \$1.2 million once the reverter clauses are approved along with \$3 million paid to the Town over a ten year span plus ten percent of any new wet slips that are created by the developer and the ad valorem for any new buildings constructed by the developer. Finance Director Gould confirmed this all to be accurate. Mayor Michaud questioned the value of the contract and said that if the State eliminates property taxes, it would only leave the percentage from the wet slips as remaining revenue from the Marina. Mayor Michaud stated that he has issues with the contract, with time delays and the critical path. He went on to say that originally the hotel had a completion date of January 7, 2026 which was then pushed back to March 7, 2027 and is now expected to be completed in 2028 which means that the Town cannot collect the taxes on that for another three years. He asked if the hotel was subject to the reverted clauses and Finance Director Gould stated that it is. Mayor Michaud stated that he doesn't understand why it is not being built and the dollars don't make sense. He asked Finance Director Gould if she had received financial statements from day one. Finance Director Gould stated that they had not. Mayor Michaud asked if there was any public space designated within the site plan. Community Development Director DiTommaso stated that the site plan application is currently under review and the public space has not been finalized. Mayor Michaud asked the Town Attorney to talk about what the process will be once the reverter clauses are approved. Town Attorney Baird stated that under the terms of the comprehensive agreement, once the reverter clauses are approve the ground leases become effective. He went on to say that the Marina ground lease gives the developer control over the operations of the Marina. Mayor Michaud asked if the ground leases require or indicate management of the Marina.

Town Attorney Baird stated that there is no provision in the comprehensive agreement or the ground leases. Mayor Michaud asked if the comprehensive agreement has identified where Marina staff will be going and if the developer takes over management of the Marina, what happens with the enterprise fund. Town Manager Reade stated that one option is to keep the enterprise fund there but he recommends eliminating the fund and have everything go into the general fund. He went on to say that the agreement does not provide direction for Marina staff and what will happen with them. Mayor Michaud stated that he feels uncomfortable moving forward and suggested holding off on the reverter clause approval to give them a chance to re-negotiate. Commissioner O'Rourke spoke about the delays in the process with the developer and suggested that some of those delays might have been due to Town inactions such as issues with the developer trying to combine pods together which could have been worked out ahead of time, but instead the Town Attorney said that it doesn't fit with our comprehensive plan. He said that the comprehensive plan could have been worked on to fit the process. He stated that it had been implied that the partner is not doing what is right for the Town and he suggested that delaying the process is not a good solution. He went on to say that the property tax issue does not affect commercial properties, only residential. Commissioner O'Rourke added that the enterprise fund was a deficit fund until two years ago and has never operated in the black until recently and that this has to do with the good management they have now. He stated that the Marina building is not up to standard and needs to be repaired or replaced. He stated that changes will not happen if we don't move forward in a positive direction. Commissioner O'Rourke stated that we should not be calling the developer "the enemy" and that we need to start working with them and stop throwing wrenches at them and get them to work with us. He stated that he believes that had we done this, we would have already been through this process. He understands that his opinion may not be shared by everyone on the Commission. Mayor Michaud asked for clarification on the two pods statement that Commissioner O'Rourke spoke about and that any modifications to the comprehensive agreement would have required Commission approval. Community Development Director DiTommaso confirmed that to be correct. Commissioner O'Rourke asked when the last comprehensive plan amendment was proposed to the Commission. Community

Development Director DiTommaso stated that she was not aware of that taking place. Commissioner O'Rourke suggested that the Town should have been working together with the developer on all of the issues that have been brought up tonight. Vice Mayor Hensley asked for confirmation that any comprehensive plan amendments would need to come before the Commission for approval. Community Development Director DiTommaso confirmed this to be correct. Commissioner Linden asked that if the reverter clauses are approved in September, would the Town lose any leverage at that point. Commissioner O'Rourke stated that there is no leverage to lose because the agreement does not spell out what happens with the Marina staff. Commissioner Linden stated that, long term, the revenues generated by the P3 agreement will diminish. He stated that after ten years, loans would be paid off and income would be very little. He believes the agreement was negotiated in good faith, but the Town would need more revenue from it. The Commission agreed that they would like this item to come back for discussion during a regular Commission Meeting. Town Manager Reade suggested placing this item on the next evening's agenda. Town Attorney Baird did not object to this. Mayor Michaud and Commissioner O'Rourke had a discussion about the reason for the delays. Town Manager Reade advised that an internal review team was implemented to review the agreement. They had met with the developer and were attempting to work with them on amending the comprehensive agreement regarding the two pod issue. He went on to say that the developer had initially submitted a couple of proposed amendments to the agreement that did not include language about the pods, but have since submitted a site plans for four pods and have indicated that they would work on the agreement after the reverter clauses are approved. Commissioner O'Rourke suggested that there was a period of time where no one had been working on the P3 project and that we need to start working with them to get the issues resolved and if we are not going to do that then perhaps it would be best to postpone the approval of the reverter clauses. Mayor Michaud stated that this is a great project but that there are inconsistencies with it. Commissioner Linden asked the Town Attorney to explain what happens once the reverter clauses are approved. Town Attorney Baird stated that the Marina becomes controlled by the developer and the terms of the comprehensive agreement that are not currently resolved, will continue to be unresolved. He stated that

he does not know if the developer will want to discuss the revenues once they have control of the Marina. He went on to say that there are a number of provisions in the comprehensive agreement that are loose ends that need to be resolved and the best time to resolve them is while you still have control over the Marina. He advised that if they cancel the approval of the reverter clauses in September, the next opportunity would be in December. Commissioner Linden suggested postponing the approvals until December or March which would give the Town time to work with the developer to find solutions. Commissioner Thomas stated that she had come onto the Commission at the tail end of the completion of the P3 agreement and that she has since had an opportunity to study and understand it. Commissioner Thomas voiced her appreciation for the hard work of Town Manager Reade and for Community Development Director DiTommaso for doing a great job. She stated that she believes there are errors with the agreement and the fault lies with the individual who had worked on it previously because they did not represent the public's interests when negotiating the agreement. Commissioner Thomas stated for the record "Is there any way that we could have looked at something where the lease wasn't as long and is a ninety nine year a do-able project". She spoke about the ninety-nine year lease for the Marina and feels that it is too long of a period and does not want to leave a problem for future generations to solve. She spoke about the developer having delays and that they have not been able to complete any of the components thus far due to their own issues, not due to staff. Commissioner Thomas stated for the record "Who are you selling the Marina to? This weekend alone, one of my constituents sent me a link and the information out there about projects that are happening in our town by this developer, I have not seen them on this dais. Is this right? How can this be stated and there is no approval. That's considered false advertising". She spoke about her desires for the Town and about working with the developer. Commissioner Thomas gave her agreement to have this item come back for discussion tomorrow, August 6, 2025. She asked the Town Attorney if this item would be considered quasi-judicial and Town Attorney Baird responded that it is not. Finance Director Gould asked if there were any further questions regarding the Marina fund. Commissioner Thomas stated that there would be

further direction regarding the \$1.2 million once the Commission is able to discuss the topic appropriately.

Stormwater Fund:

Finance Director Gould went over the stormwater portion of the presentation. Town Manager Reade provided an explanation of the proposed litter vacuum. Commissioner Linden stated that a large amount of funds were spent some years ago on the current vac truck to extend its life and asked if that life had now fully expired. Public Works Director Jaime Morales confirmed this to be correct. Mayor Michaud asked what the average life expectancy is for these types of vehicles. Public Works Director Morales stated that the life expectancy is approximately five to seven years and this particular vehicle was purchased in 2009. Commissioner Linden stated that a smaller Town like Lake Park should be able to get a longer life span out of these vehicles based on hours of use. Public Works Director Morales spoke about the cost effectiveness of repairing the vehicle vs. purchasing a new vehicle. Commissioner Linden stated that since the vehicle had already been ordered, there is not much that can be done at this point. He requested that moving forward, these types of decisions be brought to the Commission for discussion and decision. Town Manager Reade explained that they would like to implement an asset management plan in the future. Commissioner Thomas asked about the possibility of leasing these vehicles. Public Works Director Morales stated it was a decision that was made in order to avoid paying interest. Commissioner Thomas asked what the annual repair costs would be. Public Works Director Morales stated that it would roughly be \$30,000.00. Commissioner Thomas asked if the unit that was purchased in 2018 will be a 2018 vehicle or will it be brand new. Public Works Director Morales stated that they will not know until they receive the vehicle.

Sanitation Fund:

Finance Director Gould went over the Sanitation Fund portion of the presentation. Commissioner Linden asked about three vacant salaries and whether they were essential to have. Public Works Director Morales stated that they are needed positions. He went on to say that they cannot provide the services needed to the Town if they don't have adequate vehicles and staffing. Commissioner Linden asked if the three vehicle mechanics on staff are able to perform the repairs to the equipment. Public Works Director Morales explained that a majority of the repairs to these types of vehicles are sent out for third party repair. Mayor Michaud stated that in the prior year, there was a concern with vacancies. Town Manager Reade spoke about the recent changes that were made to the hiring process which resulted in a large number of responses to vacancies. Commissioner O'Rourke asked how many total employees there are in sanitation. Public Works Director Morales advised there are currently nine employees. Commissioner O'Rourke also asked how many Marina employees there are. Finance Director Gould stated that there are six. Commissioner Thomas stated that Public Works Director Morales is doing a great job. However, she feels that the way the new sanitation schedule was rolled out wasn't the best. She stated for the record, "last year we understood the five year plan for stormwater and sanitation and it behooves me why it has to come back every single year for approval because they knew when it was done what the sanitation costs would be". She suggested the use of the digital display to help make the residents aware of the new sanitation schedule. Grants Writer/Chief Public Information Office Merrell Angstreich agreed to consider use of the digital displays for an abbreviated version of the sanitation schedule and she also stated that they are looking into distributing magnets to residents that would include the schedule. Commissioner Thomas spoke about the new stormwater piping off of Jasmine Drive and requested that all residents in that area be notified. Vice Mayor Hensley stated that the timing of the new sanitation schedule rollout was a contributing factor in the confusion. Commissioner O'Rourke spoke about garbage services and provided suggestions on ways to cut back on costs moving forward, such as not placing yard waste in with regular garbage and creating an Ordinance for such. He suggested cutting back bulk garbage pickups from once per week to twice per month. He suggested

alternating blue and green recycle bins weekly and he also suggested protecting recycling from the elements because wet cardboard weighs much more than dry cardboard. Commissioner O'Rourke prefers the Town taking an educational approach with residents and asks that staff look into all of these cost saving measures. Commissioner Thomas spoke about small amounts of vegetation being placed in the garbage. Public Works Director Morales stated that it goes by an allowable percentage.

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.

-Susan LaFontaine spoke about more server memory to hold all Town videos for easy access (Exhibit B).

-Rafael Moscoso- Michael Steinhauer spoke on his behalf with P3 questions.

-Michael Steinhauer spoke about components of the budget and about the Marina project.

-Katia Zhestkova spoke about the Marina project.

-Pablo Perhacs spoke about Forest Development and the P3 agreement.

TOWN ATTORNEY, TOWN MANAGER, COMMISSIONER COMMENTS:

Commissioner O'Rourke requested that Forest Development be contacted to advise them that the P3 project will be on the agenda for tomorrow.

Town Attorney Baird had no comments.

Town Manager Reade had no comments.

Commissioners Thomas and Linden had no comments.

Vice Mayor Hensley had no comments.

Mayor Michaud had no comments.

REQUEST FOR FUTURE AGENDA ITEMS:

A request was made by the Commission to add the P3 agreement to the August 6, 2025 agenda for discussion.

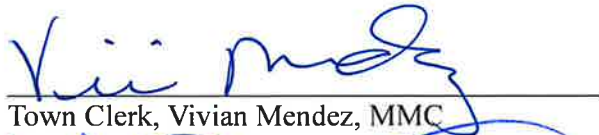
ADJOURNMENT:

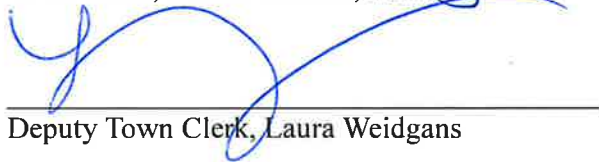
Motion to adjourn made by Vice Mayor Hensley. Seconded by Commissioner Linden.

Voting aye: All.

Meeting adjourned 8:40 p.m.


Mayor Roger D. Michaud


Town Clerk, Vivian Mendez, MMC


Deputy Town Clerk, Laura Weidgans



Approved on this 20 of August, 2025

Exhibit A

TOWN OF LAKE PARK COMMISSION WORKSHOP



FY 2026 Preliminary Proposed Budget

Tuesday, August 5, 2025 – 5:00 P.M.

OVERVIEW

- FY 2026 Proposed General Fund Revenues
- FY 2026 Proposed Enterprise Funds
 - Marina Fund
 - Stormwater Fund
 - Sanitation Fund





FY 2026 IMPORTANT DATES

Subject	Date	Time
Initial Property Value Estimates from Property Appraiser	June 1, 2025	
Final Property Value Estimates from Property Appraiser	July 1, 2025	
Town Commission Sets Proposed Millage Rate, Time and Location for First Public Budget Hearing	July 16, 2025	6:30 PM
1st Budget Workshop	August 5, 2025	5:00 PM
2nd Budget Workshop	TBD	TBD
CRA Board – Budget Consideration	September 8, 2025	6:00 PM
1 st Public Hearing	September 8, 2025	6:30 PM
2 nd Public Hearing	September 18, 2025	6:30 PM



FY 2026 PROPOSED BUDGET MAJOR ASSUMPTIONS AND FACTORS

MILLAGE

PROPOSED MILLAGE RATE RECOMMENDED TO REMAIN CONSISTENT (FROM FY 2024) AT 5.1000 MILLS – EXPECTED TO GENERATE \$6,269,639

DEPARTMENTS

PROPOSED SALARY INCREASE OF 3% MERIT AND 1.5% COLA

PBSO

PALM BEACH COUNTY SHERIFF'S OFFICE ANNUAL EXPENDITURE - \$4,061,845
(3% INCREASE - \$3,943,602)

PROPERTY APPRAISER

PALM BEACH COUNTY PROPERTY APPRAISER EXPECTED PROPERTY VALUATION INCREASE - 9.11% (\$108,037,570 - TOP 10 INCREASES IN COUNTY) - EXPECTED TO RESULT IN NEW AD VALOREM REVENUE TO TOWN BASED ON INCREASE IN VALUATION IN 2024 - \$467,191 (TOWN: \$172,803, CRA: \$295,108)



FY 2026 Proposed General Fund Revenues





AD VALOREM TAXES: FY 2022 – FY 2026

AD VALOREM TAXES

2022	2023	2024	2025	2026
\$4,236,588	\$4,699,681	\$5,150,132	\$6,097,546	\$6,269,629

CRA TAX INCREMENT – TOWN CONTRIBUTION

2022	2023	2024	2025	2026
\$959,790	\$1,162,739	\$1,388,794	\$1,717,179	\$2,012,287

AVAILABLE FOR GENERAL FUND EXPENDITURES

2022	2023	2024	2025	2026
\$3,276,798	\$3,536,942	\$3,811,338	\$4,380,367	\$4,257,342

NOTE: VARIOUS PROPERTIES ALONG SILVER BEACH ROAD AND THROUGHOUT THE TOWN WERE ADDED TO THE CRA BASELINE AND REMOVED FROM THE TOWN'S ANNUAL VALUATION WHEN THE CRA BOUNDARIES WERE EXTENDED IN FY 2024. THIS IS THE FIRST YEAR WITH THE EXPANDED BOUNDARIES WITHIN THE CRA, THUS THE RESULTING DECREASE IN FUNDING "AVAILABLE FOR GENERAL FUND EXPENDITURES"



GENERAL FUND MAJOR REVENUE HISTORY

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
State Revenue Sharing	\$ 342,812	\$ 355,424	\$ 350,213	\$ 349,142	\$ 359,298
Half Cent Sales Tax	\$ 908,171	\$ 932,956	\$ 898,679	\$ 842,385	\$ 887,156
Franchise Fees – Electric, Gas & Solid Waste	\$ 723,825	\$ 858,101	\$ 888,828	\$ 834,003	\$ 855,580
Utility Tax – Electric, Water & Gas	\$ 1,135,538	\$ 1,283,912	\$ 1,325,934	\$ 1,358,493	\$ 1,396,875
Communications Service Tax	\$ 269,188	\$ 288,294	\$ 285,213	\$ 287,877	\$ 290,679
Licenses & Permits	\$ 3,413,598	\$ 1,147,447	\$ 1,778,323	\$ 1,013,428	\$ 1,410,304
Charges for Services	\$ 1,751,284	\$ 1,596,941	\$ 1,936,761	\$ 2,048,352	\$ 2,231,131
American Rescue Plan Funds	\$ 2,051,788	\$ 0	\$ 384,636	\$ 727,072	\$ 0



FY 2026 Proposed Enterprise Funds





MARINA MAJOR REVENUE HISTORY

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
Wet Slips	\$ 1,013,514	\$ 1,101,485	\$ 1,452,857	\$ 1,853,050	\$ 1,839,204
Fuel Sales - Gas	\$ 467,885	\$ 382,798	\$ 495,352	\$ 471,118	\$ 166,280
Fuel Sales - Diesel	\$ 207,295	\$ 141,920	\$ 186,866	\$ 200,567	\$ 168,130
Marina P3 Project	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000



MARINA SUMMARY EXPENDITURES

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
Personnel Expenditures	\$ 404,677	\$ 387,227	\$ 475,748	\$ 560,058	\$ 680,254
Operating Expenditures	\$ 1,729,138	\$ 1,394,727	\$ 1,591,760	\$ 1,043,985	\$ 749,777
Capital Outlay	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 40,432
Debt Service	\$ 104,872	\$ 85,217	\$ 78,731	\$ 346,867	\$ 349,523
Other Uses	\$ 347,329	\$ 407,854	\$ 473,048	\$ 521,145	\$ 1,772,261



MARINA SUMMARY EXPENDITURES

- **Personnel Expenditures:**
 - Annual COLA & MERIT Increase
 - Increase in Employee Benefits (i.e., health, dental, life, disability, etc.)
 - New FRS Retirement Cost
- **Operating Expenditures:**
 - Contractual Services (i.e., security, landscaping, software, etc.)
 - Fuel Expenditures
 - Insurance Cost
 - Utility Expenditures
- **Debt Service:**
 - Annual Payment – Marina Bond & Bank of America Loan
- **Other Uses:**
 - Transfer \$1.2 Million Payment for Marina P3 Project to General Fund to Reduce Loan for Property Purchase
 - Indirect Cost Allocation to support general fund expenditures to Marina Fund



STORMWATER MAJOR REVENUE HISTORY

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
Stormwater Assessments	\$ 950,907	\$ 1,009,345	\$ 1,932,412	\$ 2,403,243	\$ 2,989,516

Note: Includes annual rate increase as approved by the Town Commission (as recommended by the 2023 Stormwater Rate Study) to ensure proper support for the Town's stormwater utility's growing infrastructure needs, including pipe rehabilitation, vehicle replacement, compliance requirements and funding reserves.

Additionally, the Town expects to apply for a number of new state drainage and stormwater grants in FY 2025 that may be awarded in FY 2025 to support the continued stormwater improvements that are being made with the Town.



STORMWATER SUMMARY EXPENDITURES

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
Personnel Expenditures	\$ 151,240	\$ 173,692	\$ 221,452	\$ 203,703	\$ 357,259
Operating Expenditures	\$ 319,340	\$ 435,946	\$ 1,384,818	1,410,479	\$ 1,262,226
Capital Outlay	\$ 4,728	\$ 3,000	\$ 1,217	\$ 24,245	\$ 870,740
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Uses	\$ 168,665	\$ 227,345	\$ 264,599	\$ 292,083	\$ 499,291



STORMWATER SUMMARY EXPENDITURES

Personnel Expenditures:

- Annual COLA & MERIT Increase
- Increase in Employee Benefits (i.e., health, dental, life, disability, etc.)
- New FRS Retirement Cost

Operating Expenditures:

- Proposed reduction in total operating expenditures
- Repairs and Maintenance of Stormwater System Lines (i.e., new pipes and culverts , Cure-In-Place lining of pipes, etc.)

Capital Outlay:

- Propose Purchase of New Vector Truck
- Proposed Purchase of Madvac Litter Vacuum (replaces 6 to 8 manual litter pickers and collects litter in roadways and swales that is dry, humid, or wet)

Other Uses:

- Indirect Cost Allocation to support general fund expenditures to Stormwater Fund
- Contingency



SANITATION MAJOR REVENUE HISTORY

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
Commercial User Fees	\$ 858,131	\$ 1,054,728	\$ 2,244,828	\$ 2,409,589	\$ 2,476,907
Residential Assessments	\$ 840,445	\$ 686,299	\$ 605,614	\$ 620,119	\$ 618,000

Note: Includes annual rate increase as approved by the Town Commission (as recommended by the 2023 Solid Waste Rate Study) to ensure proper solid waste collections, including personnel expenditures, operating and maintenance costs, capital improvements (i.e., equipment, vehicles, dumpsters, residential trash carts, etc.) and replenish reserves.



SANITATION SUMMARY EXPENDITURES

	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
Personnel Expenditures	\$ 426,494	\$ 490,479	\$ 426,553	\$ 540,610	\$ 774,171
Operating Expenditures	\$ 1,036,244	\$ 1,700,879	\$ 1,539,502	\$ 1,033,346	\$ 1,102,236
Capital Outlay	\$ 0	\$ 0	\$ 320	\$ 613	\$ -
Debt Service	\$ 11,848	\$ 43,765	\$ 54,393	\$ 265,890	\$ 433,084
Other Uses	\$ 505,994	\$ 542,963	\$ 626,781	\$ 688,621	\$ 815,457



SANITATION SUMMARY EXPENDITURES

- **Personnel Expenditures:**
 - Annual COLA & MERIT Increase
 - Increase in Employee Benefits (i.e., health, dental, life, disability, etc.)
 - New FRS Retirement Cost
- **Operating Expenditures:**
 - Contractual Services (i.e., vehicle camera monitoring, collection services – only if needed, vehicle washing, etc.)
 - Disposal Fees – Palm Beach County Solid Waste Authority (SWA)
 - Insurance
 - Repairs and Maintenance of Vehicles
 - Repair & Replace Residential Carts & Commercial Dumpsters/Containers
- **Debt Service:**
 - Repayment of Debt to General Fund (New Carts and Commercial Containers)
 - Payment of New Side-Loader and Front-End Loader Sanitation Trucks
 - Annual Purchase Payment for two (2) Sanitation Trucks (Payment #3 of 4 - Purchased in 2023)
- **Other Uses:**
 - Transfer to General Fund to Support Debt to General Fund (New Carts and Commercial Containers)
 - Indirect Cost Allocation to support general fund expenditures to Sanitation Fund
 - Contingency

THANK YOU

QUESTIONS & COMMENTS



Exhibit B

Dear Mayor Michaud, Commissioners, & Mr Reade,

Aug 5, 2025

I respectfully request that you add funds to the current budget proposal so the town IT department has sufficient memory capacity to allow easy access to town meeting videos. See Mr McGuinness's reply to me below.

His department was helpful & super quick to provide me a copy of a requested meeting video, but I first I had to drop off a flash drive. Just a minor inconvenience for me. But more difficult for others who have limited transportation or whose work hours don't allow them to stop by City Hall.

Example, when I go to the Municode link for the June 13, 2024 P&Z Board meeting, clicking the video link only opens the "Not Found [404]" message. [Special Call Planning and Zoning Board Meeting | Lake Park Florida Meetings Hub](#)

These video's provide accuracy, transparency & accountability, and reduce misinterpretation & misinformation. And when they're available via Municode links they're easily accessible to everyone.

If buying more memory capacity isn't possible, could a hierarchy for Municode access be developed, so those pertinent to current town discussions & decisions remain available? For instance, five of the Centennial Celebration Committee Meetings from 2023 are still easily accessible via Municode links. But many vids related to current issues are not. see attached.

Thank you for your consideration.
Respectfully,
Susan LaFontaine
545 Evergreen

=====

Subject: RE: Public Records Request for 6/13/24 P&Z Board Meeting

Hi Ms. LaFontaine,

We do have a limit on the amount of storage for our meeting videos on our website, although we do save all of our meeting videos per state retention requirements on our local server. We are happy to provide you with any meeting video that we have on our local server. A budget proposal for additional storage on our website has not been made.

Thanks,

Paul McGuinness, CGCIO, M.S.

Chief Information Technology Officer

Town of Lake Park

535 Park Avenue

Lake Park, FL 33403

(561) 881-3303

pmcguinness@lakeparkflorida.gov

As of Aug 2, 2025

No Vids via Municode link, so need flash drive to IT if you want a copy - These are just some of them:

2/19/25, 2/5/25, Commission

1/25/25 Commission Workshop on Sea Level Rise and Resiliency

1/15/25 Commission

1/15 Special Call Community Redevelopment Agency Meeting

12/18/24 Commission & Special Call Community Redevelopment Agency Meeting

11/20/24 Commission & Special Call Community Redevelopment Agency Meeting

11/6/24 Commission & Special Call Community Redevelopment Agency Meeting

10/16/24 Attorney-Client Session and Regular Commission Meeting

9/21/24 Special call Commission Meeting

9/18/24 Commission AND The Final Public Hearing on the Budget

9/5/24 The First Public Hearing on the Budget

9/4/24 Community Redevelopment Agency Meeting

8/21/24 Commission

8/21/24 Commission Budget Workshop and Community Redevelopment Agency Budget Workshop

6/13/24 P&Z re Residences at Park & 10th

8/7/24 Commission AND Live Local Act Workshop

3/27/24 Accessory Dwelling Unit (ADU) Community Workshop

2/21/24 Commission & Public Private Partnership (P3) Workshop

11/1/23 Public Private Partnership (P3) Workshop

11/1/23 Commission

10/18/23 Special Call Community Redevelopment Agency Meeting

7/19/2023 P3 Comprehensive Agreement Workshop

Just some of the older meeting video's that are still easily available via Municode links

3/20/24 Commission Re New ordinance Civility and Decorum.

2/27/24 Special Call Commission Meeting- Appealing Historic designation for 918 Park Ave (appeal denied)

2/5/2024 P&Z for pool variance request home on 1021 Seminole (variance denied)

1/22/24 Special Call Historic Preservation Board Meeting to replace roof at 250 Foresteria

1/17/24 Commission & ADU s

Five Centennial Celebration Committee meetings 12/5/2023, 11/8/23, 10/3/23, 9/19/23, & 8/15/23

10/4/2023 Commission including ZIP re Workforce Housing & Live Local Act

10/2/23 Historic Preservation Board Meeting Dr Spiritis requests designation of 918 Park as Historic

10/2/23 Planning and Zoning Board Meeting Pocket Park & Revision of Parking Space dimension

9/20/23 Commission

9/20/23 Final Public Budget Hearing

9/20/23 Special Call Planning and Zoning Board Meeting included Liberty Square

9/11/23 Special Call Planning and Zoning Board Meeting Texas Roadhouse, Pocket Park

9/6/23 Commission

9/6/23 CRA

9/5/23 First Budge Hearing

8/16/23 CRA Special Call

8/16/23 Commission



Town of Lake Park
PUBLIC COMMENT CARD

CIVILITY AND DECORUM

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- Those persons addressing the Commission or its advisory boards who wish to speak shall first be recognized by the presiding officer. No person shall interrupt a speaker once the speaker has been recognized by the presiding officer. Those persons addressing the Commission or its advisory boards shall be respectful and shall obey all directions from the presiding officer.
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- All cell phones and/or other electronic devices shall be turned off or silenced prior to the start of the public meeting. An individual who fails to do so may be removed from the meeting.

Meeting Date 8/5/2025

Cards must be submitted before the item is discussed!!

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

Name: Susan LaFontaine

Address: Evergreen Dr

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

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

Budget - more server memory to hold
all town videos for easy access

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.



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Meeting Date 5 Aug 25

Cards must be submitted before the item is discussed!!

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

Name: Rafael Maslous

Address: 429 GREENBRIAR Dr

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

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

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

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Meeting Date 8/5/2025

Cards must be submitted before the item is discussed!!

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

Name: Michael Steuhaver

Address: 435 Greenbriar

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

pipstone1992@gmail

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

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

general budget interest & I train

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.



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Meeting Date 8/5/2025

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

Name: Ratig Zhestkova
Address: 1081 7th Street Lake Park

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

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

Mariya

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

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Meeting Date ~~SA~~ 5 Aug 25 / 2025

Cards must be submitted before the item is discussed!!

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

Name: Pablo Perhacs
Address: 221 E Kahua Dr

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

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

PS Mauna

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

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Town of Lake Park
PUBLIC COMMENT CARD

DID
NOT SPEAK

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Meeting Date 8/5/2025

Cards must be submitted before the item is discussed!!

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

Name: Kelly Steele

Address: 301 Lake Shore Dr. #209

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:

PPP - Marina partner

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

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