



Lake Park Town Commission, Florida

Community Redevelopment Agency Meeting Agenda

Wednesday, September 04, 2024 at 6:30 PM

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

Roger Michaud	—	Chair
Kimberly Glas-Castro	—	Vice-Chair
Michael Hensley	—	Agency Member
Carmen Rodriguez	—	Agency Member
Mary Beth Taylor	—	Agency Member
Judith Thomas	—	Agency Member
Vacant	—	Agency Member
John O. D’Agostino	—	Executive Director
Thomas J. Baird, Esq.	—	Agency Attorney
Vivian Mendez, MMC	—	Agency 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 contact the Town Clerk’s office by calling 881-3311 at least 48 hours in advance to request accommodations.

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.

CALL TO ORDER/ROLL CALL

PLEDGE OF ALLEGIANCE

SPECIAL PRESENTATION/REPORT:

- 1. Quarterly Construction Update From Oceana Coffee.
- 2. Presentation Of The Fiscal Year 2024 / 2025 Community Redevelopment Budget.

PUBLIC COMMENT:

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

CONSENT AGENDA:

- 3. July 17, 2024 Special Call Community Redevelopment Agency Meeting Minutes
- 4. August 21, 2024 Community Redevelopment Agency Budget Workshop Minutes

NEW BUSINESS:

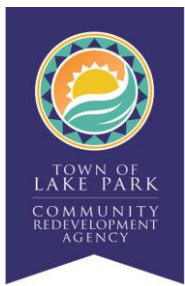
- 5. Resolution 64-09-24 Adopting The Community Redevelopment Agency Budget for Fiscal Year 2024/2025.

EXECUTIVE DIRECTOR/BOARD MEMBER COMMENTS:

AGENCY MEMBER REQUESTS:

ADJOURNMENT:

FUTURE MEETING DATE: The next scheduled Community Redevelopment Agency Meeting will be conducted on Month/Day/Year.



CRA Agenda Request Form

Meeting Date: September 4, 2024

Agenda Item No.

Agenda Title: 1301 10th Street (Lake Park Group) – Third Quarterly Construction Update Report for 2024.

- SPECIAL PRESENTATION/REPORT
- OLD BUSINESS
- DISCUSSION FOR FUTURE ACTION
- CONSENT AGENDA
- NEW BUSINESS
- OTHER: General Business

Approved by Executive Director: Bambi McKibbon-Turner

Date: Digitally signed by Bambi McKibbon-Turner
DN: cn=Bambi McKibbon-Turner, o=Town of Lake Park, ou=Assistant Town Manager/Human Resources Director, email=bturner@lakeparkflorida.gov, c=US
Date: 2024.08.29 16:27:59 -04'00'

Allison Justice, CRA Administrator

Originating Department: <p style="text-align: center;">Community Development</p>	Costs: N/A (No additional disbursements at this time) Funding Source: Acct. # Jeff <input type="checkbox"/> Finance <u>DaSilva</u>	Attachments: <p style="text-align: center;">➔ Presentation</p>
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Digitally signed by Jeff DaSilva
DN: cn=Jeff DaSilva, o=Town of Lake Park, ou=Finance Department, email=jdsilva@lakeparkflorida.gov, c=US
Date: 2024.08.29 16:21:37 -04'00'

Background and Summary

In December 2023, the Lake Park Group (Oceana Logistics International; Kiss Kitchens and Florida Canning) for the property located at 1301 10th Street (CRA grant agreement approved by Resolution 36-04-23), were asked to provide quarterly updates to the CRA Board throughout 2024 in anticipation of their December 2024 (or earlier) completion. Enclosed is their presentation for their third quarterly update.



Recommended Motion: For presentation and discussion only.

**LAKE PARK, FL
OCEANA COFFEE HEADQUARTERS
CULINARY STUDIOS
FLORIDA CANNING CO,**



CONSTRUCTION PROGRESS REPORT



BENCHMARKS:

- 1. The masonry block for the 2nd floor roof deck was completed on May 31st.
- 2. All Fire sprinkler piping complete inside the 1st floor on June 17th.
- 3. The forming of concrete beams for the roof deck started on June 03 and completed on June 28th and were poured on July 01 and cured on July 05.
- 4. All HVAC Ductwork inside the 1st floor completed on June 27th.
- 5. The roof joist installation for the metal deck started on July 08, with the metal deck being installed and completed on July 15th.
- 6. The mechanical, electrical, and plumbing systems for the roof started on July 15th and completed on July 22nd.
- 7. The roof curbs for the HVAC Roof top units, Make-up Air units, and condensing units were installed on July 23rd
- 8. The roofing system(Insulation and Thermo Plastic membrane) started on July 24th and completed on August 09.

BENCHMARKS CONTINUED:

- 9. All electrical wall and overhead rough on the 1st floor complete.
- 10. All Fire Sprinkler piping on the 2nd floor was completed on August 06th.
- 11. The Installation of the HVAC ductwork inside the 2nd floor started on 08/12 and is in process.
- 12. The gas lines for the 2nd floor was completed on August 13th
- 13. The installation of the electrical wiring rough on the started on August 19th
- 14. Exterior Stucco on started on August 19th and is in the process of being applied to the building.
- 15. FPL Installed their transformer on August 22nd.
- 16. All interior framing inside the 2nd floor is complete.



BENCHMARKS CONTINUED:

- 17. Drywall and insulation is in process on the first floor.
- 18. Plumbing wall rough inside the 2nd floor started on August 26th.
- 19. The installation of the irrigation rough started on August 26th.



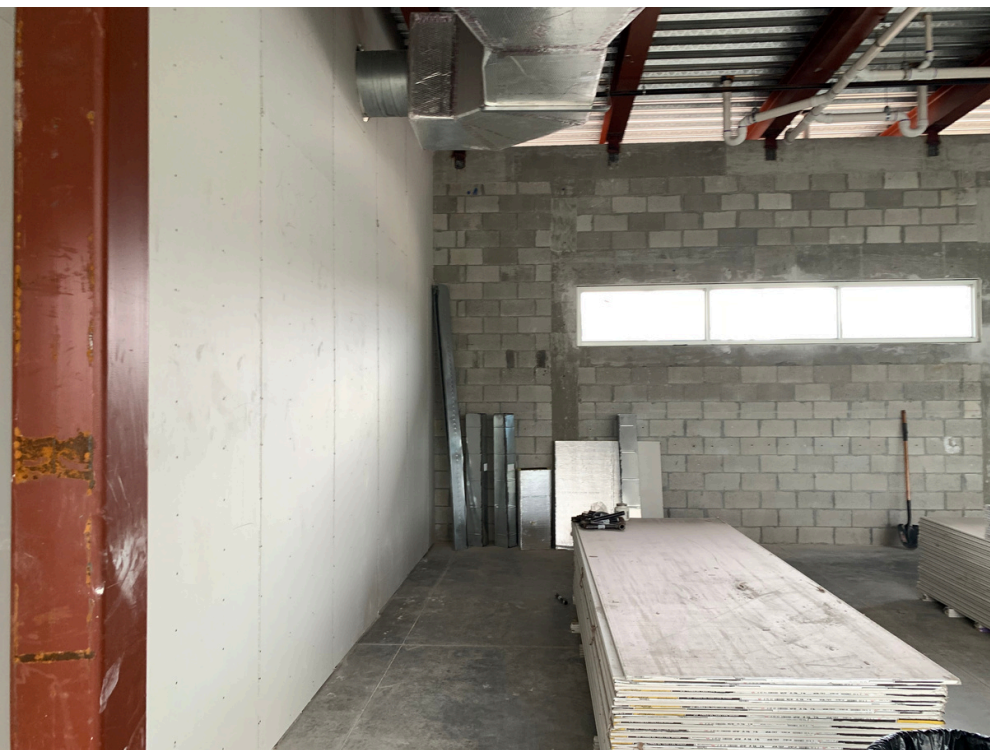


AERIAL IMAGES





GROUND IMAGES





TIME LAPSE





JOIN US TO LIVE, WORK, & PLAY IN LAKE PARK



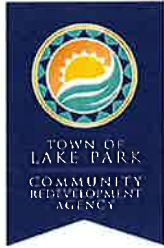
1301 10th Street, Lake Park



561.339.2913

We look forward to continuing the vision of the Lake Park CRA and facilitating bringing the culinary arts to your thriving performing arts district!





CRA Agenda Request Form

Meeting Date: September 4, 2024

Agenda Item No.

Agenda Title: CRA Budget Approval for Fiscal Year 2024-2025

- SPECIAL PRESENTATION/REPORT
- OLD BUSINESS
- DISCUSSION FOR FUTURE ACTION
- CONSENT AGENDA
- NEW BUSINESS
- OTHER: General Business

Bambi McKibbon-

Approved by Executive Director: Turner

Date

Digitally signed by Bambi McKibbon-Turner
DN: cn=Bambi McKibbon-Turner, o=Town of Lake Park,
ou=Assistant Town Manager/Human Resources
Director, email=bturner@lakeparkflorida.gov, c=US
Date: 2024.08.29 16:43:19 -04'00'

Allison Justice, CRA Administrator

Name/Title

Originating Department: Executive Director	Costs: \$ 0.00 Funding Source: Acct. # [] Finance Jeff DaSilva	Attachments: → Budget Presentation → Final Budget → Draft Goals and Objectives
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Summary Explanation/Background:

The Lake Park CRA presented the proposed budget in a workshop on August 21, 2024. After comments from the CRA Board and other internal adjustments, the final budget is attached as well as a presentation on the Final Budget.

Included in this presentation is an explanation of HB 7013, which goes into effect on October 1, 2024. New reporting requirements are in place for Special Districts throughout Florida, including CRAs. The CRA is required to track goals and objectives with performance measures attached and will create an annual report prior to December 1, 2025 to show whether or not those goals have been completed.

A draft spreadsheet of FY2025 Goals are attached and will be finalized prior to October 1, 2024 and posted on the CRA Website.

NOTE: The final tax valuations from Palm Beach County are not yet available and the Carryforward amount from FY24 will not be finalized until November. At that point, the final Carryforward will be brought to the CRA Board in a Budget Amendment. The carryforward number at this time is a conservative estimate.

Recommended Motion:

Discuss any recommended amendments to the uses of the FY2025 budget



Lake Park CRA FY 2024/2025 Budget Presentation

Presented To: Town of Lake Park CRA Board

Date: September 4, 2024

AGENDA



- Overview: Sources/Uses
- Detailed Budget: Uses
 - Personnel
 - Operations/Indirect Costs
 - Economic Development
 - Public Improvements/Infrastructure
- NEW REQUIREMENTS: Special Districts



SOURCES/USES

Sources

○ Palm Beach County TIF	\$ 902,730
○ Town of Lake Park TIF (original CRA)	\$1,734,635
○ Town of Lake Park TIF (expanded CRA)	\$ 16,291
○ Carryforward (Est)	\$1,000,000

TOTAL:

\$3,653,656



Uses

○ Personnel	\$ 253,642
○ Operations	\$ 183,233
○ Indirect Cost Allocation (Town Svcs.)	\$ 439,245
○ Debt Service (2008A)	\$ 168,500
○ Economic Development	\$1,646,570
○ Public Improvements/Infrastructure	\$ 910,000
○ Reserves for Projects/Debt Issuance	\$ 52,466

TOTAL

\$3,653,656



Item 2.

Personnel

- CRA Administrator \$95,400
- Code Enforcement \$60,433
- Project/Marketing Coordinator (half year) \$31,800
- Benefits (taxes, health insurance, etc...) \$66,009

\$253,642



Item 2.

Operations/Indirect Costs

Operations/Indirect

- Professional Services, Finance \$ 20,000
- Town Attorney \$ 32,000
- Contractual Services \$ 55,430
 - Building Maintenance, general contractual
- General Operations \$ 75,803
 - Office, advertising, utilities, insurance, postage, etc...
- Repayment/Town Services \$439,245

\$622,478

Bond Repayment

- 2008 Bond, Alleyways \$ 81,465
- 2008 Bond, Acquisition \$ 87,035

\$168,500



Item 2.

Economic Development

- Professional Services
 - Real Estate, Design, etc... \$ 50,000
- Contractual Services
 - Information Dissemination \$ 50,000
- Holiday Display \$ 182,890
- PBSO, Community Policing \$ 133,680
- Grant Programs
 - Oceana \$ 200,000
 - Liberty Square (796 10th St) \$ 360,000
 - Incentives \$ 650,000
 - Small Incentives \$ 20,000



\$1,646,570



Item 2.

Public Improvements/Infrastructure



- Landscaping/Tree Trimming (Park Ave) \$ 110,000
- Pedestrian Enhancements (Sidewalks) \$ 100,000
- Aquatic/Community Center (grant match) \$ 500,000
- Electric Upgrades/Sound (Park Ave) \$ 200,000

\$910,000

HB 7013, Special Districts NEW Reporting Requirements:



Goals and Objectives / Performance Measures and Standards:

- Beginning October 1, 2024, or by the end of the first full fiscal year after its creation, whichever is later, each special district must:
 1. Establish goals and objectives for each program and activity undertaken by the special district.
 2. Establish performance measures and standards to determine if the special district's goals and objectives are being achieved.

Annual Report and Website Requirement:

- By December 1, 2025, and by each December 1 thereafter, each special district must publish an annual report on the special district's official website (see Develop and Maintain an Official Website) describing the following:
 1. The performance measures and standards used by the special district to make this determination.
 2. The goals and objectives achieved by the special district.
 3. The goals or objectives the special district failed to achieve, if any.

GOALS: Goals should be broad and can be short or long-term

OBJECTIVES: Each goal should have at least one objective that is measurable

PERFORMANCE MEASURES: Describe how the special district will collect, measure, and/or evaluate information



Potential BOND: Sources/Uses

Estimated Bond Capacity:

- Series 2025 \$ 6,640,000
- Series 2030 \$30,060,000

(Assuming Construction of Park Avenue Projects)

Bond Funding:

- 10th St. North
- 10th St. South
- Oval A Bout
- Septic to Sewer
- Drainage Outfall
- Parking
- Lighting Improvements
- Aquatic/Community Center
- Park Avenue Extension

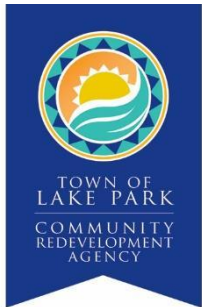


Item 2.

THANK YOU!

Lake Park Community Redevelopment Agency (CRA)
Fiscal Year 2025 Goals and Objectives

Goal	Objective	Performance Measure	Goal Met?	Details
Economic Development				
1. Establish one clear identity within CRA				
	1. CRA will undergo and complete a District Branding in FY2025			
	2. Install monument sign at newly completed Centennial Memorial Park			
2. Retain and expand target industries				
	1. Add 2-3 targeted businesses to Downtown (local restaurant, creators, theater, brewery/distillery, marine)			
3. Utilize code enforcement and community policing to reduce real and perceived safety issues				
	1. Work with code officer to help resolve 10 code issues within downtown			
	2. Meet quarterly with Community officer to obtain reporting of activities in CRA to establish baseline measurement to improve upon			
4. Support small businesses and entrepreneurs				
	1. Add project/marketing coordinator to continue to enhance relationships with business community			
	2. Provide Grand Opening Assistance and a ribbon cutting for new businesses opened in CRA			
	3. Incentivize at least four (4) property or business owners to support the growth of small and local businesses			
5. Expand promotional efforts to grow awareness of Lake Park				
	1. Work with property owner to support the replacement and enhancement of mural at 700 park			
	2. Support at least four (4) ongoing events within Lake Park to disseminate information about the CRA			
	3. Update CRA Website with additional information on incentives and ongoing projects within the CRA			
Housing and Residential Life				
1. Establish a healthy and sustainable housing mix				
	1. Approach at least four (4) homeowners to complete Paint, Plant and Pave incentives to improve exterior property within the CRA			
	2. Work with property owners along Park Ave and 10th Street to move through the approval process to begin construction on at least one(1) mixed-use residential project in Downtown			
2. Improve the quality of life within Lake Park				
	1. Complete conceptual design of Aquatic/Community Center in Bert Bostrom Park by working with a designer and the community			
	2. Complete electrical upgrades and add permanent sound on Park Avenue			
Public Improvements/Infrastructure				
1. Enhance CRA visibility				
	1. Create program to establish art throughout the CRA and commission one to two(1-2) pieces of art			
	2. Design and install banners for the promotion of Downtown Lake Park			
2. Improve walkability and safety				
	1. Add LED lighting in locations throughout the CRA			
	2. Replace up to \$100,000 worth of damaged sidewalks to enhance connectivity			
3. Improve aesthetics throughout CRA				
	1. Target ten (10) property owners to offer inventive programs and target indirectly via the CRA Website			
4. Partner with businesses/parking lot aesthetics				
	1. Issue one- two (1-2) incentives to improve parking lots on Park Avenue			
Transportation/Transit/Parking				
1. Encourage safe, convenient, efficient modes of alternative transportation/transit				
	1. Confirm final locations for initial EV chargers and support funding opportunities			
	2. Finalize massing and economic analysis of future train station site and create timeline for disposal			
2. Create safe efficient parking to support businesses				
	1. Finish design of additional parking to be located within the alleyways on the 700 and 800 blocks of Park Avenue N			
Redevelopment Support				
1. Encourage and support sound, redevelopment friendly land use regulations				
	1. Support Community Development Department in re-writing current land use regulations to support CRA Goals			
2. Use the powers of borrowing to support redevelopment efforts				
	1. Issue CRA revenue Bond to support capital projects within the CRA			
3. Use powers of land acquisition/disposition to further CRA goals				
	1. Solicit Real Estate Professional to assist with exploring key properties for acquisition (10 Properties)			
	2. Establish a timeline for disposal of Train Station site			
4. Provide economic incentives to support projects that further CRA goals				
	1. Support the moving of historic property within CRA through an incentive to allow for a key mixed use development			
5. Provide sufficient CRA resources and talent				
	1. Hire a full-time project and marketing coordinator to assist with implementing CRA Redevelopment goals			



Community Redevelopment Agency Agenda Request Form

Meeting Date: September 4, 2024

Agenda Item No.

Agenda Title: July 17, 2024 Special Call Community Redevelopment Agency Meeting Minutes.

- SPECIAL PRESENTATION/REPORT
- OLD BUSINESS
- OTHER:
- CONSENT AGENDA**
- NEW BUSINESS

Bambi McKibbon-Turner

Digitally signed by Bambi McKibbon-Turner
DN: cn=Bambi McKibbon-Turner, o=Town of Lake
Park, ou=Assistant Town Manager/Human Resources
Director, email=bturner@lakeparkflorida.gov, c=US
Date: 2024.07.19 15:19:31 -04'00'

Approved by Executive Director: _____

Turner

Date: _____

Laura Weidgans, Deputy Town Clerk

Originating Department: Agency Clerk	Costs: \$ 0.00 Funding Source: Acct. # <input type="checkbox"/> Finance _____	Attachments: Meeting Minutes Exhibits A & B Comment Card
	All parties that have an interest in this agenda item must be notified of meeting date and time. The following box must be filled out to be on agenda.	Yes I have notified everyone _____ or Not applicable in this case <u>LW</u> . Please initial one.

Recommended Motion: I move to approve the July 17, 2024 Special Call Community Redevelopment Agency Meeting Minutes.



Lake Park Town Commission, Florida

Special Call Community Redevelopment Agency

Meeting Minutes

Wednesday, July 17, 2024 at 6:30 PM

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

Roger Michaud	—	Chair
Kimberly Glas-Castro	—	Vice-Chair
Michael Hensley	—	Agency Member
Carmen Rodriguez	—	Agency Member
Mary Beth Taylor	—	Agency Member
Judith Thomas	—	Agency Member
Vacant	—	Agency Member
John O. D’Agostino	—	Executive Director
Thomas J. Baird, Esq.	—	Agency Attorney
Vivian Mendez, MMC	—	Agency Clerk

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CALL TO ORDER/ROLL CALL

6:30 P.M.

PRESENT

- Chair Roger Michaud
- Vice-Chair Kimberly Glas-Castro
- Board Member Mary-Beth Taylor
- Board Member Michael Hensley

ABSENT

- Board Member Carmen Rodriguez
- Board Member Judith Thomas

PLEDGE OF ALLEGIANCE

The Pledge was led by Community Redevelopment Agency Administrator Ms. Allison Justice.

SPECIAL PRESENTATION/REPORT:

Motion to move the item to New Business made by Board Member Hensley, Seconded by Board Member Taylor.

Voting Yea: Chair Michaud, Vice-Chair Glas-Castro, Board Member Taylor, Board Member Hensley.

PUBLIC COMMENT:

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

NONE

EXECUTIVE DIRECTOR/BOARD MEMBER COMMENTS:

Community Redevelopment Agency Administrator Justice provided comments via Exhibit A.

CONSENT AGENDA:

Motion to approve the Consent Agenda made by Vice-Chair Glas-Castro, Seconded by Board Member Taylor.

Voting Yea: Chair Michaud, Vice-Chair Glas-Castro, Board Member Taylor, Board Member Hensley.

2. June 5, 2024 Community Redevelopment Agency Meeting Minutes.
3. Resolution 36-07-24 Authorizing and directing the Chair to execute and Amendment to the Agreement with Vincent and Sons Landscaping, Inc. Authorizing additional professional landscape maintenance services to be provided within the Community Redevelopment Agency Boundaries.

NEW BUSINESS:

4. Resolution 47-07-24 Approving an Agreement with Redevelopment Management Associates (RMA) and authorizing the Chair to sign for CRA Marketing Services.

Community Redevelopment Agency Administrator Justice explained the item. Vice-Chair Glas-Castro asked what kind of marketing can be done given certain limitations. Community Redevelopment Agency Administrator Justice stated they can market business attraction, retention and also signage.

Motion to approve Resolution 47-07-24 made by Vice-Chair Glas-Castro, Seconded by Board Member Taylor.

Voting Yea: Chair Michaud, Vice-Chair Glas-Castro, Board Member Taylor, Board Member Hensley.

5. Resolution 48-07-24 Approving the following incentives for the Lake Park CRA: Façade and Exterior Improvement Program, Paint Plant and Pave Program, Commercial Interior Buildout, Real Estate Development Accelerator (REDA), Strategic Investment Program (SIP), Relocation and Development Assistance Program, Beautify Lake Park Program and Grand Opening Assistance.

Community Redevelopment Agency Administrator Justice presented to the Board (Exhibit B). Vice-Chair Glas-Castro clarified that the Beautify Park Avenue Program and the Grand Opening Assistance Program could be approved administratively. Community Redevelopment Agency Administrator Justice confirmed this to be correct. Board Member Taylor asked if there was something in mind for the Beautify Park Avenue Project. Community Redevelopment Agency Administrator Justice stated that there are a few new businesses that only want new signage or a coat of paint. Board Member Taylor asked about the cost of the planting along Park Avenue. Community Redevelopment Agency Administrator Justice stated she believed it was \$460,000 and that included landscaping, sidewalk repairs and cleaning and painting of the clock tower. Board Member Hensley asked if the Beautify Park Avenue Project was for all of Lake Park. Community Redevelopment Agency Administrator Justice stated it was for the CRA area. Chair Michaud asked if the Façade and Exterior Improvement Program would include Silver Beach Road itself. Community Redevelopment Agency Administrator Justice stated that any businesses on Silver Beach Road would be included and she will amend the language so this is clear.

Motion to approve Resolution 48-07-24 with the amendment to include Silver Beach Road in the language made by Board Member Hensley, Seconded by Vice-Chair Glas-Castro. Voting Yea: Chair Michaud, Vice-Chair Glas-Castro, Board Member Taylor, Board Member Hensley.

1. Presentation of the Results of the Naming of the Pocket Park.

Community Redevelopment Agency Administrator Justice explained the item. Board Member Taylor suggested Johnathan White Centennial Park or Centennial Park but her first choice would be Foresteria Park. Vice-Chair Glas-Castro suggested Centennial Park. Chair Michaud suggested Centennial Memorial Park and suggested placing a memorial that could highlight people that have impacted the community. The Board discussed possible ways for memorializing names in the park. Board Member Taylor asked about the signage. Community Redevelopment Agency

Administrator Justice stated that they will have a sign company design some option for the Board to choose from.

Motion to name the new pocket park Centennial Memorial Park and to forward the item to the Town Commission for approval made by Board Member Taylor. Seconded by Vice-Chair Glas-Castro. Voting Aye- All.

Public Comment:

Jon Buechele – spoke about the pocket park and agrees with the Board’s selection and suggests there be a nice plaque.

AGENCY MEMBER REQUESTS:

Chair Michaud suggested that if there is to be a plaque placed at the new park, that maybe it could include a QR code that would provide details.

ADJOURNMENT:

7:05 P.M.

Motion to adjourn made by Board Member Hensley, Seconded by Board Member Taylor. Voting Yea: Chair Michaud, Vice-Chair Glas-Castro, Board Member Taylor, Board Member Hensley

FUTURE MEETING DATE: The next scheduled Community Redevelopment Agency Meeting will be conducted on September 4, 2024.

Chair, Roger D. Michaud

Agency Clerk, Vivian Mendez, MMC

Town Seal

Deputy Agency Clerk, Laura Weidgans

Approved on this _____ of _____, 2024

July 17, 2024

Special Call CRA Meeting
CRA Administrator Updates



1. New Business Update:

- a. 801 Park Ave. – Flowers for All Occasions. We celebrated open house on June 15
- b. 826 Park Ave – restaurant has signed lease as of the first of July. Will remain in contact as they work toward an opening
- c. Creole Social is now open
- d. Culinary Studios – Celebrated open house to recruit businesses for their commercial kitchen space on June 28

2. Florida Redevelopment Conference

- a. October 22-25
- b. Tampa – Marriott Water Street Hotel
- c. CRA Academy;
 - i. CRA 101 offered on October 22 or 25
 - ii. Budgeting, Funding and Reporting- October 22
 - iii. Courses above at Annual Conference in Tampa – all other courses held in Orlando throughout year
- d. Please confirm with CRA Administrator who will be attending the conference and/or classes

3. Bond Analysis:

- a. CRA Administrator working with Finance to determine bond capacity and process. We will update the CRA Board on a timeline and potential amount and will bring the request for approval at a later date

LAKE PARK CRA

Incentive Program Presentation

Community Redevelopment Agency Board

June 5, 2024



NEW CRA INCENTIVE PROGRAMS

- 1. Façade and Exterior Improvement Program \$50,000
- 2. Paint, Plant and Pave Program \$10,000 (focus on Single Family Homeowner year 1)
- 3. Commercial Interior Buildout \$50,000
- 4. Real Estate Development Accelerator (REDA) Will Vary
- 5. Strategic Investment Program: Based on Formula/Varies
- 6. Relocation and Development Assistance: Will vary
- 7. Beautify Park Avenue \$3,000
- 8. Grand Opening Assistance \$500

FY 24/25 Incentives Budget:

#1,2,3,5,6	\$ 630,000
#4	\$ 0
#7,8	\$ 20,000

WHY INCENTIVES AND HOW ARE THEY USED?

1. Encourage redevelopment by:
 - a. Increasing taxable value of property
 - b. Removing/improving visual blight
 - c. Encouraging a healthy business mix that supports redevelopment
 - d. Providing a public benefit:
 - E.G. Public Greenspace, Art, Public Parking, Affordable Housing, Enhanced Infrastructure, Etc...
2. **Must** be in the Plan (CRA Master Plan)
3. Must contribute to the elimination of slum and blight

SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS



FAÇADE AND EXTERIOR IMPROVEMENT PROGRAM

This grant is available to all properties/businesses in the Lake Park CRA for aesthetic improvements to the exterior of commercial buildings and sites. The grant provides 80% of the project cost up to a maximum CRA grant of \$50,000 depending on the project location.

- ▶ Park Avenue (7th St. to 10th St.): \$50,000
- ▶ 10th Street (Northlake to Silver Beach): \$50,000
- ▶ Industrial Area \$20,000

GRANT HIGHLIGHTS:

- ❑ Multiple addresses may (upon approval) be included for large frontage with desired uses
- ❑ No Sale of Property within five (5) years

SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS

PAINT, PLANT & PAVE PROGRAM

Created to provide curb appeal to single-family and multi-family properties in the Lake Park CRA, the CRA will assist with 80% of a project cost up to a maximum of \$10,000 per property for exterior improvements such as pressure cleaning, painting, facade repair, landscaping, awnings, driveways, irrigation systems and fence repair/removal.



GRANT HIGHLIGHTS:

- ❑ Must be property owner, or have property owner approval
- ❑ Additional requirements for multi-family properties
- ❑ No Sale of Property within five (5) years



SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS

REAL ESTATE DEVELOPMENT ACCELERATOR (REDA)

Primarily for large scale development projects greater than \$5 million, this incentive can be utilized in the form of land mark-down, infrastructure improvements, Tax Increment Financing or similar types of assistance. Each project is negotiated on an individual basis based on a gap in a development pro forma or level of public benefit provided.



GRANT HIGHLIGHTS:

- ❑ Each project will require a negotiated development agreement
- ❑ Grant award based on public benefit
- ❑ Agreement will require milestones and offer Protection to the Town/CRA for default



SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS



COMMERCIAL INTERIOR BUILD OUT

As an incentive for restaurant, brewery, or distillery uses, the CRA will fund 80% of interior build-outs up to \$50,000. Improvements must increase the property value and remain with the property. These improvements could include a grease trap or hood system, bathrooms, HVAC, etc...

GRANT HIGHLIGHTS:

- ❑ Improvement MUST stay with the building and increase value
- ❑ May be combined with another program (such as Façade) if the project meets a priority use for the CRA
- ❑ Targeted Industry: Restaurant, Brewery, Distillery



SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS

STRATEGIC INVESTMENT PROGRAM (SIP)

Based on a formula that considers the amount of tax increment generated from each project, commercial and mixed-use projects up to \$5 million may be eligible for funding for interior and exterior improvements to the property or structure. Priority will be given to uses considered as a goal of redevelopment within the CRA, such as restaurants or other desired uses.

GRANT HIGHLIGHTS:

Step 1: Calculate the increase in property value for the improved property

▶ Future Assessed Property Value **minus (-)** Current Assessed Property Value **equals (=)** Increase in Property Value

E.G. \$3,000,000 (future) - \$1,000,000 (current) = \$2,000,000

Step 2: Calculate the estimated TIF (Tax Increment) to the CRA annually

▶ Increase in Property Value **multiplied by (X)** County and Town Millage Rate **Divided by (/) 1,000 multiplied by (X) 95%** = Annual TIF

E.G. \$2,000,000 (Increase) X 9.84 (current millage) / 1,000 = \$19,680 (ANNUAL TIF)

Step 3: Multiply the estimated annual TIF by 15 years (remaining life of CRA) = Maximum Grant Amount

E.G. \$19,680 X 15 = \$295,200



SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS

RELOCATION AND DEVELOPMENT ASSISTANCE

The CRA may assist with relocation and development of certain uses to allow for a more desirable or upgraded use. This program provides the incentives necessary for redevelopment including tenant relocation, acquisition, build out and rehabilitation or renovation of existing properties.



GRANT HIGHLIGHTS:

- ❑ Allows the CRA Board flexibility to address a multitude of obstacles under one program
- ❑ Ensures property development continues including rehabilitation and renovation of existing buildings
- ❑ Assists existing businesses or tenants relocating to a more suitable location and allow for re-merchandising of vacated space.
- ❑ Assists property owners in obtaining the highest and best use of vacant and semi-occupied properties
- ❑ Helps eliminate slum and blighted properties
- ❑ Attracts private sector investment into the district using CRA owned property as leverage

SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS

BEAUTIFY LAKE PARK

This is a small administrative grant of up to \$3,000 for facade improvements such as paint, signage, lighting and landscaping for businesses along Park Avenue from 7th Street to 10th Street and along 10th Street.

GRANT HIGHLIGHTS:

- ▶ Grants approved administratively
- ▶ Simplifies and streamlines process for applicant

SUMMARY OF RECOMMENDED INCENTIVE PROGRAMS

Grand Opening Assistance

The Lake Park CRA offers assistance to new businesses within the CRA for their “Grand Opening”. This will include an invitation to elected officials, marketing through the town’s social media as well as a ribbon cutting. The business can receive up to \$500 for refreshments or marketing expenses for the event.



THANK YOU!

Q&A



CRA

Item 3.



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 7/17/24

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

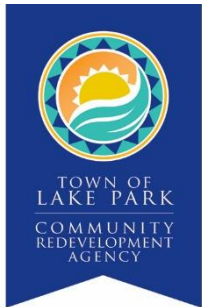
Name: Jon Buechels
Address: 308 Forester Dr Lk. Park

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:
Naming the Rocket Park

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.



Community Redevelopment Agency Agenda Request Form

Meeting Date: September 4, 2024

Agenda Item No.

Agenda Title: August 21, 2024 CRA Budget Workshop Minutes

- SPECIAL PRESENTATION/REPORT **CONSENT AGENDA**
- OLD BUSINESS NEW BUSINESS
- OTHER:

Approved by Executive Director: John D'Agostino Digitally signed by John D'Agostino
DN: cn=John D'Agostino, o=Town of Lake
Park, ou=Town Manager,
email=jdagostino@lakeparkflorida.gov, c=US
Date: 2024.08.27 16:01:44 -0400 Date: _____

Laura Weidgans, Deputy Town Clerk _____

Originating Department: Agency Clerk	Costs: \$ 0.00 Funding Source: Acct. # <input type="checkbox"/> Finance _____	Attachments: Meeting Minutes Exhibit A
	All parties that have an interest in this agenda item must be notified of meeting date and time. The following box must be filled out to be on agenda.	Yes I have notified everyone _____ or Not applicable in this case <u>LW</u> . Please initial one.

Recommended Motion: I move to approve the August 21, 2024 CRA Budget Workshop Minutes



**Lake Park Town Commission, Florida
Community Redevelopment Agency
Budget Workshop Minutes**

Wednesday, August 21, 2024 at 6:00 PM

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

Roger Michaud	—	Chair
Kimberly Glas-Castro	—	Vice-Chair
Michael Hensley	—	Agency Member
Carmen Rodriguez	—	Agency Member
Mary Beth Taylor	—	Agency Member
Judith Thomas	—	Agency Member
Vacant	—	Agency Member
John O. D’Agostino	—	Executive Director
Thomas J. Baird, Esq.	—	Agency Attorney
Vivian Mendez, MMC	—	Agency 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 contact the Town Clerk’s office by calling 881-3311 at least 48 hours in advance to request accommodations.

CALL TO ORDER/ROLL CALL

6:07 P.M.

PRESENT

Chair Roger Michaud

Vice-Chair Kimberly Glas-Castro

Board Member Carmen Rodriguez

Board Member Mary-Beth Taylor

Board Member Judith Thomas

Board Member Michael Hensley

PLEDGE OF ALLEGIANCE

The Pledge was led by Executive Director John D'Agostino.

SPECIAL PRESENTATION/REPORT:

1. Presentation of the proposed CRA Budget for Fiscal Year 2025.

Community Redevelopment Agency (CRA) Administrator Allison Justice presented to the Board (see Exhibit "A"). Board Member Taylor asked for clarification about the bonds and the funding. CRA Administrator Justice explained that because of the guaranteed revenues every year, the CRA can borrow dollars against that and pay it off before the CRA sunsets in 2039. Board Member Taylor asked if there was a maximum amount of bonds that could be issued. CRA Administrator Justice stated that they would likely only do a maximum of one or two issuances before the CRA sunsets with each bond being paid back individually as opposed to one lump sum. Board Member Thomas asked about the holiday lighting in regards to the trolley and asked if there could be a shared expense since the trolley would go through the entire town. Special Events Director Riunite Franks clarified that the trolley item (Santas's Sleigh) is a line item within the Town Budget. CRA Administrator Justice stated that she could consider having the CRA share the cost of this item. Board Member Thomas asked about having holiday music this year. CRA Administrator Justice stated that there is a plan to have holiday music this year. Vice-Chair Glas-Castro asked about the Artists of the Palm Beaches and what they have done to find a location in the CRA. Executive Director D'Agostino stated that it was anticipated that they would have found a location by this point, so the Town is paying for storage. Vice-Chair Glas-Castro recommends eliminating this item from the CRA budget. Board Member Thomas stated she does not understand why we are paying for storage fees and agrees to remove the item from the budget. Chair Michaud asked how this cost comes to the CRA. Assistant Finance Director Barbara Gould stated that the Finance Department receives an invoice monthly for the storage bill. Chair Michaud agrees to remove this item from the budget. CRA Administrator Justice stated she will get in touch with the Artists to see what their status is.

2. CRA Proposed Budget for Fiscal Year 2024-2025

Executive Director D'Agostino gave a brief overview of bond ratings and our capacity to re-pay. Board Member Taylor asked what the interest rate would be for any new bond. Executive Director D'Agostino stated it would be 5-7% currently.

PUBLIC COMMENT: *This time is provided for addressing items that do not appear on the Agenda. Please complete a comment card and provide it to the Agency Clerk so speakers may be announced. Please remember comments are limited to a TOTAL of three minutes. None*

EXECUTIVE DIRECTOR/BOARD MEMBER COMMENTS:

None

ADJOURNMENT:

Motion to adjourn made by Vice-Chair Glas-Castro, Seconded by Board Member Thomas. Voting Aye: All.

Adjourned at 6:33 P.M.

FUTURE MEETING DATE: The next scheduled Community Redevelopment Agency Meeting will be conducted on September 4, 2024.

Chair, Roger D. Michaud

Agency Clerk, Vivian Mendez, MMC

Town Seal

Deputy Agency Clerk, Laura Weidgans

Approved on this _____ of _____, 2024



Lake Park CRA FY 2024/2025 Budget Presentation

Presented To: Town of Lake Park CRA Board

Date: August 21, 2024

AGENDA



- Overview: Sources/Uses
- Detailed Budget: Uses
 - Personnel
 - Operations/Indirect Costs
 - Economic Development
 - Public Improvements/Infrastructure
- Potential Bond Sources and Uses



Item 4.

SOURCES/USES

Sources

○ Palm Beach County TIF	\$ 902,730
○ Town of Lake Park TIF (original CRA)	\$1,734,635
○ Town of Lake Park TIF (expanded CRA)	\$ 16,291
○ Carryforward (Est)	\$1,000,000

TOTAL:

\$3,653,656

**29.6%
INCREASE**

Uses

○ Personnel	\$ 242,270
○ Operations	\$ 183,233
○ Indirect Cost Allocation (Town Svcs.)	\$ 439,245
○ Debt Service (2008A)	\$ 168,500
○ Economic Development	\$1,650,202
○ Public Improvements/Infrastructure	\$ 910,000
○ Reserves for Projects/Debt Issuance	\$ 60,206

TOTAL

\$3,653,656



Item 4.

Personnel

- CRA Administrator \$92,700
- Code Enforcement \$58,427
- Project/Marketing Coordinator (half year) \$30,000
- Benefits (taxes, health insurance, etc...) \$61,143

\$242,270



Item 4.

Operations/Indirect Costs

Operations/Indirect

- Professional Services, Finance \$ 20,000
- Town Attorney \$ 32,000
- Contractual Services \$ 55,430
 - Building Maintenance, general contractual
- General Operations \$ 75,803
 - Office, advertising, utilities, insurance, postage, etc...
- Repayment/Town Services \$439,245

\$622,478

Bond Repayment

- 2008 Bond, Alleyways \$ 81,465
- 2008 Bond, Acquisition \$ 87,035

\$168,500



Item 4.

Economic Development

- Professional Services
 - Real Estate, Design, etc... \$ 50,000
- Contractual Services
 - Information Dissemination \$ 50,000
 - Artists of PBC \$ 3,632
- Holiday Display \$ 182,890
- PBSO, Community Policing \$ 133,680
- Grant Programs
 - Oceana \$ 200,000
 - Liberty Square (796 10th St) \$ 360,000
 - Incentives \$ 650,000
 - Small Incentives \$ 20,000



\$1,650,202



Item 4.

Public Improvements/Infrastructure



- Landscaping/Tree Trimming (Park Ave) \$ 110,000
- Pedestrian Enhancements (Sidewalks) \$ 100,000
- Aquatic/Community Center (grant match) \$ 500,000
- Electric Upgrades/Sound (Park Ave) \$ 200,000

\$910,000



Potential BOND: Sources/Uses

Estimated Bond Capacity:

- Series 2025 \$ 6,640,000
- Series 2030 \$30,060,000

(Assuming Construction of Park Avenue Projects)

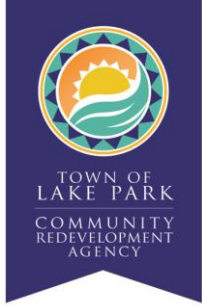
Bond Funding:

- 10th St. North
- 10th St. South
- Oval A Bout
- Septic to Sewer
- Drainage Outfall
- Parking
- Lighting Improvements
- Aquatic/Community Center



Item 4.

THANK YOU!



**CRA
Agenda Request Form**

Meeting Date: September 4, 2024

Agenda Item No.

Agenda Title: DISCUSSION OF THE FISCAL YEAR 2024/2025 BUDGET AND APPROVAL OF THE RESOLUTION TO ADOPT THE CRA BUDGET.

- Consent Agenda
- Presentation
- Other
- Discussion/Possible Action
- Resolution

Bambi McKibbon-

Approved by Executive Director: Turner

Date:

Digitally signed by Bambi McKibbon-Turner
 DN: cn=Bambi McKibbon-Turner, o=Town of Lake Park,
 ou=Assistant Town Manager/Human Resources Director,
 email=bturner@lakeparkflorida.gov, c=US
 Date: 2024.08.29 16:12:16 -04'00'

John D'Agostino, Executive Director
Name/Title

Originating Department: Executive Director	Costs: N/A Funding Source: Acct. # <input type="checkbox"/> Finance _____	Attachments: RESOLUTION Proposed Budget
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Summary Explanation/Background:

The Community Redevelopment Agency (CRA) is a dependent special district of the Town of Lake Park and is required to adopt a budget by resolution prior to September 30th of each year. This Resolution will formally adopt the proposed budget for the CRA for Fiscal Year 2024/2025.

Recommended Motion:

I move to approve Resolution _____

RESOLUTION -09-24**A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE TOWN OF LAKE PARK, FLORIDA, ADOPTING THE 2024-2025 FISCAL YEAR BUDGET.**

WHEREAS, the Town of Lake Park (“Town”) has previously created a Community Redevelopment Agency (CRA), pursuant to Section 163.356, *Florida Statutes*; and

WHEREAS, the Lake Park CRA has all of the statutory powers conferred upon it by Section 263.370, *Florida Statutes*; and

WHEREAS, the staff of the Lake Park CRA has prepared a budget governing operating and capital expenditures for Fiscal Year 2024-2025.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BOARD OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE TOWN OF LAKE PARK, FLORIDA:

Section 1: The Fiscal Year 2024-2025 budget prepared for the Lake Park Community Redevelopment Agency is hereby approved, a copy of which is attached and incorporated herein.

Section 2. This resolution shall take effect immediately upon adoption.

TOWN OF LAKE PARK PROPOSED BUDGET

COMMUNITY REDEVELOPMENT FUND

FISCAL YEAR

October 1, 2024 through September 30, 2025



Town of Lake Park

Item 5.

Budget Worksheet Account Summary

For Fiscal: 2024-2025 Period Ending: 09/30/2025

Defined Budgets

		2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
Fund: 110 - Community Redevelopment Fund							
Revenue							
110-311.115	Ad Valorem Taxes - County	631,382.00	621,952.00	696,877.00	699,404.00	902,730.00	0.00
110-381.001	Transfer from General Fund	1,162,739.00	1,162,739.00	1,338,794.00	1,338,794.00	1,850,553.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Correct 2015			0.00	0.00	-99,627.00	
2024-2025	Current Year			0.00	0.00	-1,750,926.00	
110-399.999	Balance Brought Forward	93,412.00	0.00	1,792,055.00	0.00	1,000,000.00	0.00
	Revenue Total:	1,887,533.00	1,784,691.00	3,827,726.00	2,038,198.00	3,753,283.00	0.00
Expense							
ExpAFR: 10 - Personnel Services							
110-552-520-11000	Executive Salaries	0.00	0.00	90,000.00	42,432.56	95,400.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	CRA Administrator			0.00	0.00	90,000.00	
2024-2025	Projected Salary Increase (6%)			0.00	0.00	5,400.00	
110-552-520-12000	Regular Salaries	81,040.00	38,664.00	57,013.00	0.00	93,732.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	58,427.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	30,000.00	
2024-2025	Projected Salary Increase (6%)			0.00	0.00	5,305.00	
110-552-520-21000	FICA	6,200.00	2,957.80	4,361.00	3,246.01	14,469.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	4,470.00	
2024-2025	CRA Administrator			0.00	0.00	6,885.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	2,295.00	
2024-2025	Projected Salary Increase (6%)			0.00	0.00	819.00	

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: Item 5. 5

Defined Budgets

		2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
110-552-520-22000	Retirement	3,040.00	864.00	4,276.00	0.00	15,272.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	4,382.00	
2024-2025	CRA Administrator			0.00	0.00	6,750.00	
2024-2025	FRS 4th Quarter			0.00	0.00	3,472.00	
2024-2025	Projected Salary Increase (6%)			0.00	0.00	668.00	
110-552-520-22100	Town Retirement Matching	0.00	0.00	0.00	0.00	1,461.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	1,461.00	
110-552-520-23100	Health Insurance	22,006.00	5,750.59	11,572.00	3,857.44	31,783.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	12,713.00	
2024-2025	CRA Administrator			0.00	0.00	12,713.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	6,357.00	
110-552-520-23200	Dental	812.00	202.86	426.00	142.00	1,130.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	452.00	
2024-2025	CRA Administrator			0.00	0.00	452.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	226.00	
110-552-520-23300	Insurance - Life	288.00	60.90	122.00	50.75	305.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	122.00	
2024-2025	CRA Administrator			0.00	0.00	122.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	61.00	
110-552-520-23400	Insurance - Vision	110.00	27.54	55.00	18.40	138.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	55.00	
2024-2025	CRA Administrator			0.00	0.00	55.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	28.00	

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: Item 5. 5

Defined Budgets

		2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
110-552-520-23500	Disability	1,000.00	157.92	316.00	210.00	885.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Code Compliance Officer			0.00	0.00	322.00	
2024-2025	CRA Administrator			0.00	0.00	402.00	
2024-2025	Project/Marketing Coordinator - Vacant			0.00	0.00	161.00	
110-552-520-24000	Worker's Compensation Insura	981.00	1,236.64	698.00	1,078.28	567.00	0.00
	ExpAFR: 10 - Personnel Services Total:	115,477.00	49,922.25	168,839.00	51,035.44	255,142.00	0.00
ExpAFR: 30 - Operating Expenditures/Expenses							
110-552-520-31000	Professional Services	109,412.00	149,970.35	113,487.00	106,235.72	70,000.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Other Professional Services			0.00	0.00	70,000.00	
110-552-520-31100	Professional Svc - Town Attorne	40,000.00	27,990.00	32,000.00	9,990.00	32,000.00	0.00
110-552-520-34000	Contractual Services	114,870.00	109,456.32	532,480.00	235,104.88	219,062.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Artists of the Palm Beaches			0.00	0.00	3,632.00	
2024-2025	Branding and Placemaking			0.00	0.00	50,000.00	
2024-2025	Custodial Services			0.00	0.00	3,500.00	
2024-2025	Johnson Controls			0.00	0.00	1,930.00	
2024-2025	Landscaping Services			0.00	0.00	110,000.00	
2024-2025	Other Contractual Services			0.00	0.00	50,000.00	
110-552-520-34001	Contract PBC Sheriff	138,000.00	115,825.00	133,680.00	89,250.00	133,680.00	0.00
110-552-520-40000	Travel & Training	2,500.00	4,423.41	3,500.00	10,005.74	16,000.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Florida Redevelopment Assoc Annual Conference			0.00	0.00	12,000.00	
2024-2025	FRA Academy			0.00	0.00	2,000.00	
2024-2025	Int'l Council of Shopping Centers (ICSC)			0.00	0.00	2,000.00	
110-552-520-41100	Telephone	0.00	0.00	0.00	258.45	600.00	0.00
110-552-520-41200	Postage & Shipping	2,500.00	11.14	6,000.00	8.69	9,000.00	0.00
110-552-520-43000	Utilities	15,000.00	14,890.21	15,000.00	10,244.80	15,000.00	0.00

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: Item 5. 5

Defined Budgets

		2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
110-552-520-44100	Equipment Rentals	0.00	714.08	1,000.00	465.45	1,000.00	0.00
110-552-520-45000	Insurance	6,566.00	9,139.50	13,000.00	10,065.50	15,103.00	0.00
110-552-520-46000	Repair and Maintenance	4,000.00	2,819.66	2,000.00	4,305.80	3,000.00	0.00
110-552-520-46010	Repair & Maint. - Sidewalks	0.00	4,640.00	0.00	0.00	0.00	0.00
110-552-520-47000	Printing	1,000.00	609.04	1,000.00	69.00	2,500.00	0.00
110-552-520-48000	Promotional Activity	0.00	0.00	0.00	178.41	2,500.00	0.00
110-552-520-48005	Holiday Display	6,700.00	6,013.17	6,700.00	13,142.26	0.00	0.00
110-552-520-48100	Advertising	2,500.00	98.88	2,500.00	3,403.50	2,500.00	0.00
110-552-520-48101	Office Supplies	100.00	0.00	100.00	163.49	1,500.00	0.00
110-552-520-48102	Seasonal rentals	26,000.00	26,000.00	29,900.00	29,823.00	182,890.00	0.00

Budget Detail

Budget Code	Description	Units	Price	Amount
2024-2025	Banners	0.00	0.00	200.00
2024-2025	Decorations	0.00	0.00	1,000.00
2024-2025	DJ/Sound	0.00	0.00	1,000.00
2024-2025	Holiday Display	0.00	0.00	140,000.00
2024-2025	Holiday Tree	0.00	0.00	17,000.00
2024-2025	Marketing	0.00	0.00	190.00
2024-2025	Menorah and Kinara	0.00	0.00	2,400.00
2024-2025	Photography/Videography	0.00	0.00	1,600.00
2024-2025	Pole Decorations	0.00	0.00	10,500.00
2024-2025	Portable llight Towers	0.00	0.00	1,500.00
2024-2025	Portable Rest Rooms	0.00	0.00	5,000.00
2024-2025	Stage	0.00	0.00	1,000.00
2024-2025	Tents	0.00	0.00	1,500.00

110-552-520-49400	Uniforms & Clothing	0.00	0.00	0.00	424.95	300.00	0.00
110-552-520-51000	Office Supplies	0.00	0.00	0.00	1,598.23	0.00	0.00
110-552-520-52000	Operating Expenses	7,500.00	1,184.73	2,000.00	2,550.70	5,000.00	0.00
110-552-520-54200	Memberships, Dues, & Subscri	1,045.00	1,045.00	1,045.00	1,454.90	1,800.00	0.00

Budget Detail

Budget Code	Description	Units	Price	Amount
2024-2025	Department of Economic Opportunity Distrcr Renewal	0.00	0.00	175.00
2024-2025	Florida Redevelopment Association	0.00	0.00	1,000.00

Budget Worksheet

For Fiscal: 2024-2025 Period Ending: Item 5. 5

Defined Budgets

		2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
2024-2025	Subscriptions			0.00	0.00	625.00	
ExpAFR: 30 - Operating Expenditures/Expenses Total:		477,693.00	474,830.49	895,392.00	528,743.47	713,435.00	0.00
ExpAFR: 60 - Capital Outlay							
110-552-520-63000	Improvement Other Than Bldg	329,500.00	21,003.22	614,990.00	604,065.13	700,000.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Aquatic Center (if approved by Commission)			0.00	0.00	500,000.00	
2024-2025	Electrical Upgrades - Park Ave			0.00	0.00	200,000.00	
110-552-520-63103	Improvements - Sidewalks	0.00	0.00	0.00	0.00	100,000.00	0.00
ExpAFR: 60 - Capital Outlay Total:		329,500.00	21,003.22	614,990.00	604,065.13	800,000.00	0.00
ExpAFR: 80 - Grants and Aids							
110-552-520-82111	Grants - Small Residential/Busi	387,223.00	293,998.72	422,871.00	210,000.00	20,000.00	0.00
110-552-520-82118	Grants and Incentives	0.00	0.00	1,166,397.00	5,900.00	1,210,000.00	0.00
Budget Detail							
Budget Code	Description			Units	Price	Amount	
2024-2025	Liberty Square - 796 10th Street			0.00	0.00	360,000.00	
2024-2025	Oceana			0.00	0.00	200,000.00	
2024-2025	Other Grants & Incentives			0.00	0.00	650,000.00	
110-552-520-82190	Reserve for Bond Issuance/Oth	0.00	0.00	0.00	0.00	146,961.00	0.00
ExpAFR: 80 - Grants and Aids Total:		387,223.00	293,998.72	1,589,268.00	215,900.00	1,376,961.00	0.00
ExpAFR: 90 - Other Uses							
110-552-520-91010	Transfer to Gen Fund - ILA 200	168,690.00	168,690.00	168,597.00	168,597.00	168,500.00	0.00
110-552-520-91030	Transfer to Gen Fund - ILA 200	54,793.00	5,198.76	0.00	0.00	0.00	0.00
110-552-520-99110	Indirect Cost Allocation	354,157.00	254,157.00	390,640.00	390,639.96	439,245.00	0.00
ExpAFR: 90 - Other Uses Total:		577,640.00	428,045.76	559,237.00	559,236.96	607,745.00	0.00
Expense Total:		1,887,533.00	1,267,800.44	3,827,726.00	1,958,981.00	3,753,283.00	0.00
Fund: 110 - Community Redevelopment Fund Surplus (Deficit):		0.00	516,890.56	0.00	79,217.00	0.00	0.00
Report Surplus (Deficit):		0.00	516,890.56	0.00	79,217.00	0.00	0.00

Group Summary

ExpAFR	Defined Budgets					
	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
Fund: 110 - Community Redevelopment Fund						
Revenue						
	1,887,533.00	1,784,691.00	3,827,726.00	2,038,198.00	3,753,283.00	0.00
Revenue Total:	1,887,533.00	1,784,691.00	3,827,726.00	2,038,198.00	3,753,283.00	0.00
Expense						
10 - Personnel Services	115,477.00	49,922.25	168,839.00	51,035.44	255,142.00	0.00
30 - Operating Expenditures/Expenses	477,693.00	474,830.49	895,392.00	528,743.47	713,435.00	0.00
60 - Capital Outlay	329,500.00	21,003.22	614,990.00	604,065.13	800,000.00	0.00
80 - Grants and Aids	387,223.00	293,998.72	1,589,268.00	215,900.00	1,376,961.00	0.00
90 - Other Uses	577,640.00	428,045.76	559,237.00	559,236.96	607,745.00	0.00
Expense Total:	1,887,533.00	1,267,800.44	3,827,726.00	1,958,981.00	3,753,283.00	0.00
Fund: 110 - Community Redevelopment Fund Surplus (Deficit):	0.00	516,890.56	0.00	79,217.00	0.00	0.00
Report Surplus (Deficit):	0.00	516,890.56	0.00	79,217.00	0.00	0.00

Fund Summary

	Defined Budgets					
Fund	2022-2023 Total Budget	2022-2023 Total Activity	2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 YTD Activity
110 - Community Redevelopment Fund	0.00	516,890.56	0.00	79,217.00	0.00	0.00
Report Surplus (Deficit):	0.00	516,890.56	0.00	79,217.00	0.00	0.00