

**RESOLUTION 68-09-23**

**A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE TOWN OF LAKE PARK, FLORIDA, ADOPTING THE 2023-2024 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 2023-2024.

**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 2023-2024 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.

The foregoing Resolution was offered by Board Member Linden, who moved its adoption. The motion was seconded by Board Member Taylor and upon being put to a roll call vote, the vote was as follows:

	AYE	NAY
CHAIR ROGER D. MICHAUD	/	—
VICE-CHAIR KIMBERLY GLAS-CASTRO	/	—
BOARD MEMBER JOHN LINDEN	/	—
BOARD MEMBER CARMEN RODRIGUEZ	/	—
BOARD MEMBER HENRY STARK	<u>Absent</u>	—
BOARD MEMBER MARY BETH TAYLOR	/	—
BOARD MEMBER JUDITH E. THOMAS	/	—

The Community Redevelopment Agency thereupon declared the foregoing Resolution 68-09-23 duly passed and adopted this 6 day of September, 2023.

TOWN OF LAKE PARK, FLORIDA

BY:   
 ROGER D. MICHAUD  
 CHAIR

ATTEST:

  
 VIVIAN MENDEZ  
 AGENCY CLERK



Approved as to form and legal sufficiency:

BY:   
 THOMAS J. BAIRD  
 AGENCY ATTORNEY

**TOWN OF LAKE PARK  
PROPOSED BUDGET**

**COMMUNITY REDEVELOPMENT FUND**

**FISCAL YEAR**

**October 1, 2023 through September 30, 2024**

Rept:124 - Itemized Budget For Year 2024 Version 1  
 PROPOSED CRA

G/L Account	Description	2022 Actual	2023 Budget	2023 YTD+Enc	2024 Budget	Notes
REVENUES						
110-311.115	Ad Valorem Taxes - County	517,894.00	631,382.00	621,952.00	696,877.00	
110-369.100	Miscellaneous Income	400,000.00	0.00	0.00	0.00	
110-381.001	Transfer from General Fund	959,790.00	1,162,739.00	1,162,739.00	1,338,794.00	
110-399.999	Balance Brought Forward	0.00	93,412.00	0.00	1,555,578.00	
	TOTAL REVENUE	1,877,684.00	1,887,533.00	1,784,691.00	3,591,249.00	
EXPENDITURES						
110-55-552-520-12000	Regular Salaries	0.00	81,040.00	0.00	57,013.00	
	1 Code Compliance Officer				57,013.00	
110-55-552-520-21000	FICA	0.00	6,200.00	0.00	4,361.00	
	1 Code Compliance Officer				4,361.00	
110-55-552-520-22000	Retirement	0.00	3,040.00	0.00	4,276.00	
	1 Code Compliance Officer				4,276.00	
110-55-552-520-23100	Health Insurance	0.00	22,006.00	0.00	11,572.00	
	1 Code Compliance Officer				11,572.00	
110-55-552-520-23200	Dental	0.00	812.00	0.00	426.00	
	1 Code Compliance Officer				426.00	
110-55-552-520-23300	Insurance - Life	0.00	288.00	0.00	122.00	
	1 Code Compliance Officer				122.00	
110-55-552-520-23400	Insurance - Vision	0.00	110.00	0.00	55.00	
	1 Code Compliance Officer				55.00	
110-55-552-520-23500	Disability	0.00	1,000.00	0.00	316.00	

Rept:124 - Itemized Budget For Year 2024 Version 1  
PROPOSED CRA

G/L Account	Description	2022 Actual	2023 Budget	2023 YTD+Enc	2024 Budget	Notes
	1 Code Compliance Officer				316.00	
110-55-552-520-2400	Worker#39;s Compensation Insurance	0.00	981.00	0.00	0.00	
110-55-552-520-2400	Worker#39;s Compensation Insurance	0.00	0.00	899.25	698.00	
	TOTAL PERSONNEL EXPENSES	0.00	115,477.00-	899.25-	78,839.00-	
110-55-552-520-31000	Professional Services	73,347.69	109,412.09	153,378.45	25,000.00	
	1 Marketing				25,000.00	
110-55-552-520-31100	Professional Svc - Town Attorney	10,200.00	40,000.00	21,900.00	32,000.00	
110-55-552-520-34000	Contractual Services	180,800.31	114,870.00	107,667.04	657,480.00	
	1 Landscape Services				95,000.00	
	2 Landscape Services Contingency Tree Trimming				10,700.00	
	3 Johnson Controls				1,930.00	
	4 Holiday Displays Including Electrical Upgrades				120,000.00	
	5 Signage				75,000.00	
	6 Custodial Services				3,440.00	
	7 EV Chargers including Electrical Upgrades				14,000.00	
	8 It's About Place, LLC				90,000.00	
	9 Hello Sunshine LLC				54,000.00	
	10 Creative Contracting Group				193,410.00	
110-55-552-520-34010	Contract PBC Sheriff	127,980.00	138,000.00	75,125.00	133,680.00	
110-55-552-520-40000	Travel & Training	2,854.57	2,500.00	2,395.41	3,500.00	
110-55-552-520-41200	Postage & Shipping	1.73	2,500.00	11.14	6,000.00	
	1 Outreach				6,000.00	
110-55-552-520-43000	Utilities	18,343.69	15,000.00	10,952.75	15,000.00	
110-55-552-520-44100	Equipment Rentals	8,827.80	0.00	714.08	1,000.00	
110-55-552-520-45000	Insurance	5,783.00	6,566.00	6,566.00	13,000.00	
110-55-552-520-46000	Repair and Maintenance	4,403.22	4,000.00	1,529.16	2,000.00	
110-55-552-520-47000	Printing	0.00	1,000.00	0.00	1,000.00	
110-55-552-520-48005	Tree Lighting	3,607.63	6,700.00	6,013.17	6,700.00	

Town of Lake Park  
Print Itemized Budgets

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Rept:124 - Itemized Budget For Year 2024 Version 1  
PROPOSED CRA

G/L Account	Description	2022 Actual	2023 Budget	2023 YTD+Enc	2024 Budget	Notes
	1 Banners				1,000.00	
	2 Decorations				500.00	
	3 DJ/Sound System				800.00	
	4 Marketing				300.00	
	5 Photography/Videography				300.00	
	6 Portable Light Towers				1,000.00	
	7 Portable Restrooms				500.00	
	8 Stage				500.00	
	9 Santa Suite Rental				300.00	
	10 Tents				1,500.00	
110-55-552-520-48100	Advertising	151.41	2,500.00	98.88	2,500.00	
110-55-552-520-48101	Office Supplies	0.00	100.00	0.00	100.00	
110-55-552-520-48102	SEASONAL RENTALS	2,537.00	26,000.00	26,000.00	29,900.00	
	1 Rental of Menorah and Kinara				2,400.00	
	2 Rental of Holiday Tree				17,000.00	
	3 Pole Decorations and Wraps				10,500.00	
110-55-552-520-52000	Operating Expenses	13,788.99	7,500.00	993.48	2,000.00	
110-55-552-520-54200	Memberships, Dues, & Subscriptions	1,045.00	1,045.00	1,045.00	1,045.00	
	1 Department of Economic Opportunity District Annual Fees				175.00	
	2 Florida Redevelopment Association				870.00	
	TOTAL OPERATING EXPENSES	453,672.04	477,693.09	414,389.56	931,905.00	
110-55-552-520-63000	Improvement Other Than Bldg	14,058.00	329,500.00	98,912.42	432,000.00	
	1 To Complete Scope for Landscape Upgrades				200,000.00	
	2 Septic to Sewer Matching Funds				200,000.00	
	3 New IPR Camera System				32,000.00	
	TOTAL CAPITAL OUTLAY	14,058.00	329,500.00	98,912.42	432,000.00	

Rept:124 - Itemized Budget For Year 2024 Version 1  
 PROPOSED CRA

G/L Account	Description	2022 Actual	2023 Budget	2023 YTD+Enc	2024 Budget	Notes
	TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	
110-55-552-520-82111	Grant - Business Development	82,869.00	387,223.00	293,998.72	422,871.00	
1	Oceana (2 of 5)				200,000.00	
2	Other				222,871.00	
110-55-552-520-82118	Grants and Incentives	0.00	0.00	0.00	1,166,397.00	
1	Previously Approved/Suggested Programs				1,166,397.00	
110-55-552-520-91010	Transfer to Gen Fund - IIA 2008	168,780.00	168,690.00	154,632.50	168,597.00	
110-55-552-520-91030	Transfer to Gen Fund - IIA 2009	7,609.08	54,793.00	50,226.88	0.00	
110-55-552-520-99110	Indirect Cost Allocation	539,207.52	354,157.00	232,977.25	390,640.00	
	TOTAL OTHER EXPENSES	798,465.60	964,863.00	731,835.35	2,148,505.00	
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
	TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00	

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PROPOSED CRA

G/L Account	Description	2022 Actual	2023 Budget	2023 YTD+Enc	2024 Budget	Notes
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TOTAL OTHER EXPENSES

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 0.00                      0.00                      0.00                      0.00  
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TOTAL DEPT EXPENDITURES

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 1,266,195.64-            1,887,533.09-            1,246,036.58-            3,591,249.00-  
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NET INCOME

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 611,488.36                      0.09-                      538,654.42                      0.00  
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