

# AGENDA

Community Redevelopment Agency Meeting  
Wednesday, July 2, 2014, 6:30 pm  
Lake Park, Town Hall  
535 Park Avenue

<b>James DuBois</b>	—	<b>Chair</b>
<b>Kimberly Glas-Castro</b>	—	<b>Vice-Chair</b>
<b>Erin Flaherty</b>	—	<b>Board Member</b>
<b>Christiane Francois</b>	—	<b>Board Member</b>
<b>Michael O'Rourke</b>	—	<b>Board Member</b>
<b>Kathleen Rapoza</b>	—	<b>Board Member</b>
<b>Vacant</b>		
.....		
<b>Dale S. Sugerman, Ph.D.</b>	—	<b>Executive Director</b>
<b>Thomas J. Baird, Esq.</b>	—	<b>Agency Attorney</b>
<b>Vivian Mendez, CMC</b>	—	<b>Agency Clerk</b>

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.*

A. CALL TO ORDER/ ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. SPECIAL PRESENTATION/REPORT

None

D. 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.

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

1. Approval of Special Call CRA Board Meeting Minutes of March 19, 2014

Tab 1

- F. **NEW BUSINESS:**  
**2. Resolution No. 19-07-14 Discussion of the Fiscal year 2014/2015 Budget and Approval of the Resolution to Adopt the CRA Budget for 2014/2015.**

Tab 2

G. **EXECUTIVE DIRECTOR REPORT:**

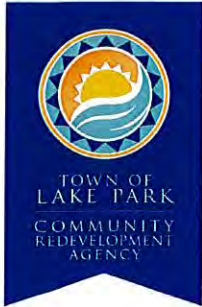
H. **BOARD MEMBER COMMENTS**

I. **ADJOURNMENT**

**The next scheduled CRA Board Meeting will be conducted on October 1, 2014**

# **Consent Agenda**

# TAB 1



CRA
Agenda Request Form

Meeting Date: July 2, 2014

Agenda Item No. Tab 1

Agenda Title: Special Call CRA Meeting Minutes of March 19, 2014

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

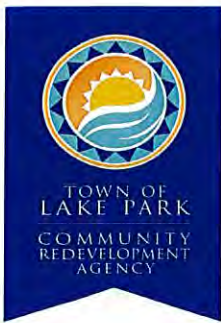
Approved by Executive Director: [Signature] Date: 6/18/14

Vivian Mendez, CMC - Agency Clerk
Name/Title

Table with 3 columns: Originating Department (Agency Clerk), Costs (\$ 0.00), Attachments (Agenda Minutes Exhibit A, B)

Summary Explanation/Background:

Recommended Motion: To adopt the Special Call CRA Board Meeting Minutes of March 19, 2014.



# AGENDA

Special Call  
 Community Redevelopment Agency Meeting  
 Wednesday, March 19, 2014, 6:30 pm  
 Lake Park, Town Hall  
 535 Park Avenue

<b>James DuBois</b>	—	<b>Chair</b>
<b>Kimberly Glas-Castro</b>	—	<b>Vice-Chair</b>
<b>Erin Flaherty</b>	—	<b>Board Member</b>
<b>Christiane Francois</b>	—	<b>Board Member</b>
<b>Michael O'Rourke</b>	—	<b>Board Member</b>
<b>Kathleen Rapoza</b>	—	<b>Board Member</b>
<b>Vacant</b>		
.....		
<b>Dale S. Sugerman, Ph.D.</b>	—	<b>Executive Director</b>
<b>Thomas J. Baird, Esq.</b>	—	<b>Agency Attorney</b>
<b>Vivian Mendez, CMC</b>	—	<b>Agency Clerk</b>

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- A. CALL TO ORDER/ ROLL CALL
- B. PLEDGE OF ALLEGIANCE
- C. SPECIAL PRESENTATION/REPORT
  - 1. Presentation, Acceptance, and Transmittal of the 2012 - 2013 CRA Annual Report Tab 1
- D. 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.
- E. CONSENT AGENDA: All matters listed under this item are considered routine and action will be taken by one motion. There will be no separate discussion of these items unless a Commissioner or person so requests, in which event the item will be removed from the general order of business and considered in its normal sequence on the Agenda. Any person wishing to speak on an Agenda item is asked to complete a public comment card located on either side of the Chambers and given to the Town Clerk. Cards must be submitted before the item is discussed.
  - 2. Approval of Special Call CRA Board Meeting Minutes of October 2, 2013 Tab 2

- F. **NEW BUSINESS:**  
3. **Canceling the April 2, 2014 Quarterly Board Meeting**

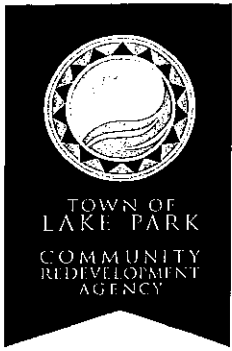
**Tab 3**

G. **EXECUTIVE DIRECTOR REPORT:**

H. **BOARD MEMBER COMMENTS**

I. **ADJOURNMENT**

**The next scheduled CRA Board Meeting will be conducted on July 2, 2014**



**Minutes  
Town of Lake Park, Florida  
Special Call  
Community Redevelopment Agency Board Meeting  
Wednesday, March 19, 2014, 6:30 p.m.  
Town Commission Chamber, 535 Park Avenue**

The Community Redevelopment Agency Board met on Wednesday, March 19, 2014 at 6:30 p.m. Present were Chair James DuBois, Vice-Chair Kimberly Glas-Castro, Board Members Erin Flaherty, Michael O'Rourke, Kathleen Rapoza, and Christina Francois, Executive Director Dale S. Sugerman, and Agency Clerk Vivian Mendez. Board Member Christiane Francois was absent.

Agency Clerk Mendez performed the roll call and Chair DuBois led the pledge of allegiance.

**Special Presentation/Report:**

**1. Presentation, Acceptance, and Transmittal of the 2012-2013 CRA Annual Report**

Executive Director Sugerman explained the item (see attached Exhibit "A").

**Motion: A motion was made by Board Member Francois to approve, accept, and transmit the 2012-2013 CRA Annual Report; Board Member O'Rourke made the second.**

Vote on Motion:

Board Member	Aye	Nay	Other
Board Member Erin Flaherty	X		
Board Member Christiane Francois	X		
Board Member Michael O'Rourke	X		
Board Member Kathleen Rapoza	X		
Vice-Chair Kimberly Glas-Castro	X		
Chair James DuBois	X		

Motion passed 6-0.

**Public Comment:**

None

**Consent Agenda:**

**2. Approval of Special Call CRA Board Meeting Minutes of October 2, 2013**

**Motion: A motion was made by Board Member O'Rourke to approve the Special Call CRA Board Meeting Minutes of October 2, 2013; Board Member Rapoza made the second.**



Vote on Motion:

Board Member	Aye	Nay	Other
Board Member Erin Flaherty	X		
Board Member Christiane Francois	X		
Board Member Michael O'Rourke	X		
Board Member Kathleen Rapoza	X		
Vice-Chair Kimberly Glas-Castro	X		
Chair James DuBois	X		

Motion passed 6-0.

**NEW BUSINESS:**

**3. Canceling the April 2, 2014 Quarterly Board Meeting.**

Executive Director Sugerman explained the item (see attached Exhibit "B").

**Motion: A motion was made by Board Member Francois to approve the Canceling the April 2, 2014 Quarterly Board Meeting; Board Member Rapoza made the second.**

Vote on Motion:

Board Member	Aye	Nay	Other
Board Member Erin Flaherty	X		
Board Member Christiane Francois	X		
Board Member Michael O'Rourke	X		
Board Member Kathleen Rapoza	X		
Vice-Chair Kimberly Glas-Castro	X		
Chair James DuBois	X		

Motion passed 6-0.

**EXECUTIVE DIRECTOR REPORT:**

Executive Director Sugerman no comments.

**BOARD MEMBERS COMMENTS:**

**Board Member Rapoza** had no comments.

**Board Member Flaherty** requested that the meeting notice be placed on the marquee in front of Town Hall.

**Board Member O'Rourke** had no comments.

**Vice-Chair Glas-Castro** had no comments.

**Chair DuBois** had no comments.

**ADJOURNMENT**

There being no further business to come before the CRA Board and after a motion to adjourn by Board Member Francois and seconded by Board Member Rapoza, and by unanimous vote, the meeting adjourned at 6:40 p.m.

\_\_\_\_\_  
Chair, James DuBois

\_\_\_\_\_  
Agency Clerk, Vivian Mendez, CMC

Town Seal

Approved on this \_\_\_\_\_ of \_\_\_\_\_, 2014



Exhibit "A"

CRA
Agenda Request Form

Meeting Date: March 19, 2014

Agenda Item No. Tab 1

Agenda Title: Presentation, Acceptance, and Transmittal of the 2012-2013 Annual Report

- [X] SPECIAL PRESENTATION/REPORT [ ] CONSENT AGENDA
[ ] OLD BUSINESS [ ] NEW BUSINESS
[ ] DISCUSSION FOR FUTURE ACTION [ ] OTHER

Approved by Executive Director: [Signature] Date: 2/28/14

Dale S. Sugerman, Ph.D./Executive Director
Name/Title

Table with 3 columns: Originating Department (Executive Director), Costs (\$ 0.00), Attachments (None). Includes fields for Funding Source, Acct. #, and Finance.

Summary Explanation/Background:

Each year, the CRA Board of Directors must present an Annual Report for the prior fiscal year to the governing board which created the CRA Board. Attached is the Annual Report for the Fiscal Year 2012-2013.

Recommended Motion:

Move to accept the Annual Report for the Fiscal Year 2011-2012 and instruct the Executive Director to forward the same to the Town Commission.



TOWN OF  
LAKE PARK

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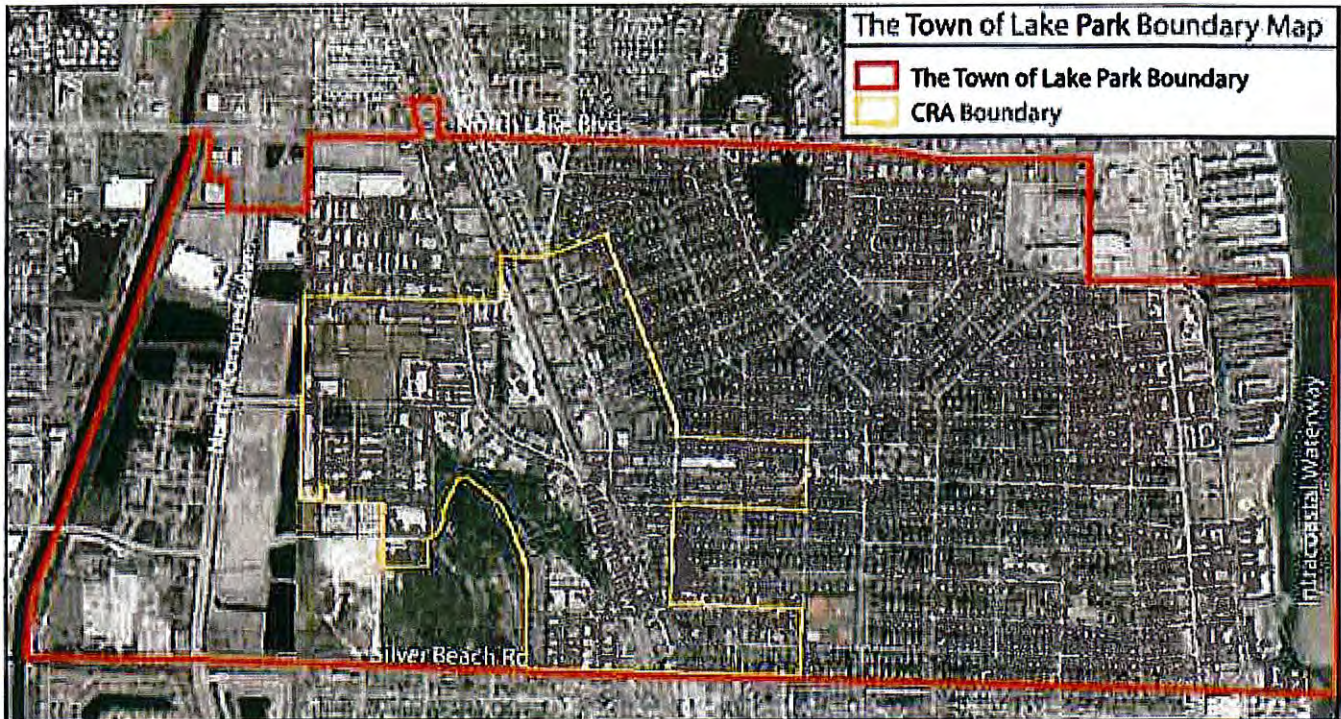
COMMUNITY  
REDEVELOPMENT  
AGENCY

**ANNUAL REPORT FISCAL  
YEAR 2012/2013**

TOWN OF LAKE PARK, FLORIDA  
COMMUNITY REDEVELOPMENT AGENCY

ANNUAL REPORT FOR FISCAL YEAR 2012-2013

The Town of Lake Park, one of the earliest master-planned communities in South Florida, still retains many of the characteristics of its original plan which was set out by Harry Seymour Kelsey back in 1919. Nearly 80 years later, in 1996, the Town of Lake Park Community Development Agency (CRA) was established. The original CRA plan identified a series of problems and needs, as well as some general opportunities for the designated area. Figure 1 is a map of the Lake Park CRA in context to the physical boundaries of the entire Town of Lake Park.



*Figure 1 Town of Lake Park Boundary Map*

In January of 2010 the CRA undertook the writing of a Community Redevelopment Agency Plan in an effort to update the vision for the "downtown" and commercial/industrial areas of the Town. A number of priorities were established by the Plan, including:

- Spearheading a signature catalyst development that would anchor the intersection of Park Avenue and Tenth Street.
- Promoting and supporting the redevelopment of other parcels along Park Avenue.
- Promoting the arts and arts related uses and activities as the thematic focus of the downtown.
- Strengthening the connections to Northlake Boulevard, primarily along Tenth Street and Old Dixie Highway.
- The redevelopment of a number of substandard multi-family properties that are located throughout the CRA.
- An effort to build and diversify the Town's tax base within the commercial and industrial properties in the west portion of the CRA.

## ACTIVITIES OF THE CRA

During the 2012-2013 fiscal year, a number of activities were undertaken by the CRA. An outline of those activities, by month, included:

### October, 2012

The CRA conducted a re-bidding of Security Services and that bid was opened on October 31<sup>st</sup>, resulting in two bidders submitting proposals.

### November, 2012

The Artists of Palm Beach County opened their doors to the public on November 10, 2012. The first free class offered to the public (a pottery class) was conducted during the 2012 Seafood Festival weekend.

"The Give" a new consignment shop had its ribbon cutting on November 11, 2012.

### December, 2012

The CRA Board awarded the CRA Security Officer Patrol Services (unarmed) contract, under Bid No. 01-12 (revised) to E.T. Securities. E.T. Securities began patrolling the CRA during the month of December.

Authorized the spending of \$900.00 for ficus hedge insecticide treatment and \$1,000 for ficus hedge fertilization for the landscaping along Park Avenue.

Received a verbal close-out report from Seafood Festival organizer Jennifer Spicer on the outcome of the 2012 event.

### January, 2013

The Board of Directors determined that with the limited budget and the limited activities occurring within the CRA that it made sense that the Board conduct their meetings on a quarterly basis rather than once per month.

### March, 2013

The first Special Call meeting of the year was held. At that meeting, a variety of topics were handled, including:

- Accepted the resignation of board member Sue-Ellen Mosler.
- Received and accepted the Annual Report presented by the Executive Director.
- Held extensive discussions regarding a parking/property dispute between two private property owners in the 700 block of Park Avenue.

### April, 2013

Received a status report from staff on the year-to-date work undertaken by E.T. Security Services.

I had staff craft and then send out a survey to CRA businesses asking two questions about E.T. Security Services: 1) If the businesses had seen the security vehicle patrolling the CRA; and, 2) if the businesses knew that this patrol service was a service provided to them by the CRA.

Further discussed the parking/access dispute between the two private property owners in the 700 block of Park Avenue.

### May, 2013

The Board of Directors voted to terminate the contract with E.T. Security Services.

### July, 2013

Joe Friedman, President of the Artists of Palm Beach County gave an update report to the Board of Directors. He advised the Board that the original group of 60 members had recently grown to 120 members of the organization.

The Board approved themes for the placement of holiday decorations, including using banners on 10<sup>th</sup> Street and LED lit decorations for Park Avenue.

The staff conducted the fiscal year 2013-2014 CRA budget workshop.

### August, 2013

The Board of Directors adopted the 2013-2014 annual operating budget of \$447,384.00 under Resolution No. 18-08-13.

The Board of Directors reviewed and approved the purchase of property and casualty insurance for fiscal year 2013-2014.

## NEW BUSINESSES

During the 2012-2013 fiscal year, a number of new businesses were opened within the CRA.



**Hometown District**



**Commerce District**



**Arts District**

### MOTOR VEHICLE

A Spidell Enterprises, 1140 Watertower Road, #15  
 Auto Sales Associate LLC, 806 Old Dixie Highway, #7  
 Autotechnik Inc., 849 15<sup>th</sup> Street  
 Bob's Canvas, 1233 Old Dixie Highway, #9  
 J&W Motors LLC, 870 Old Dixie Highway, #10  
 Jupiter Auto Exchange Inc., 1233 Old Dixie Highway, #8  
 Lasalle's Auto Nation, 825 15<sup>th</sup> Street, #5  
 Sideline Auto, 950 Old Dixie Highway, #10 & #11

### RESTAURANT/CATERING

Grumpy Grouper Grille, 935/937 Park Avenue  
 Simply Delicious Affairs, 1194 Old Dixie Highway, #4  
 Sub King Venture, 1205 10<sup>th</sup> Street

### RETAIL/WHOLESALE

Ace Multi-Services Inc., 700 Old Dixie Highway, #103  
 AG Wholesale Group, 849 15<sup>th</sup> Street, #4  
 She Sells Sea Shells Boutique, 941 Park Avenue  
 Sheebah Woodard, 921 Park Avenue  
 The Beauty Boudoir (hair salon), 838 Park Avenue

### OFFICE/STUDIO/WAREHOUSE

AGS Trucking & Towing LLC, 849 15<sup>th</sup> Street, #6  
 AJ Squared Security, 1194 Old Dixie Highway, #15  
 Aurora Nurses Inc., 705 Park Avenue  
 Charles & Charles Tax Services, LLC, 917 Park Avenue  
 GTechniqu Florida, 802 Old Dixie Highway, #6  
 Guardian Pool & Spa, 815 14<sup>th</sup> Street  
 Hosie Naturals, LLC, 1173 Old Dixie Highway, Suite C  
 One Chance Entertainment Global, 840 Old Dixie Highway, #11 & #12  
 Prosperity Financial Group, 1233 Old Dixie Highway, #11  
 Sanctuary Musicians Club, 732 Park Avenue  
 Super Flag Taxi Company, 1250 Old Dixie Highway  
 Valleycrest Landscape Maintenance, 800 13<sup>th</sup> Street  
 Vintage Worship Gathering, 700 Park Avenue

### MANUFACTURING AND STORAGE WAREHOUSES

Agapao Plumbing Inc., 1194 Old Dixie Highway, #20  
 All Around Recyclers, 850 13<sup>th</sup> Street, #13  
 Coastal Kitchen & Trim LLC, 1210 Gateway Road, #8  
 Window Doctor Screens of the Palm Beaches (New to CRA, not Town),  
 1133 Old Dixie Highway, #8



FINANCIALS

Balance Sheet*		Statement of Revenues, Expenditures and changes in Fund Balance*	
As of September 30, 2013		For the Year Ending September 30, 2013	
<b>Assets</b>		<b>Revenue</b>	
Cash & Equivalents	\$ 156,412	Taxes	\$ 137,196
Accounts Receivable	\$ 7,665	Intergovernmental	\$ 245,018
Notes Receivable	<u>\$ 108,643</u>	Investment Earnings	\$ 2,617
Total Assets	<u>\$ 272,720</u>	Other	<u>\$ 1</u>
		Total Revenue	<u>\$ 384,832</u>
<b>Liabilities</b>		<b>Expenses</b>	
Accounts Payable	\$ 7,230	Personnel Services	\$ -
Accrued Payroll	\$ -	Operating Expenses	\$ 131,056
Due to other funds	<u>\$ 504,310</u>	Grants	\$ -
Total Liabilities	\$ 511,540	Debt Service	<u>\$ 260,678</u>
		Total Expenses	\$ 391,734
<b>Fund Balance</b>		<b>Net change in Fund Balance</b>	
Restricted	\$ -		\$ (6,902)
Unrestricted	<u>\$ (238,820)</u>		
Total Fund Balance	<u>\$ (238,820)</u>	Fund Balance, beginning	<u>\$ (231,918)</u>
		<b>Fund Balance, ending</b>	<u>\$ (238,820)</u>
Total Liabilities & Fund Balance	<u>\$ 272,720</u>		

\* Unaudited

MEMBERS OF THE BOARD OF DIRECTORS

James DuBois, Chair  
Kimberly Glas-Castro, Vice-Chair

Board Members

Erin T. Flaherty \* Christiane Francois \* Michael O'Rourke \* Kathleen Rapoza  
One Vacancy

STAFF OF THE CRA

Dale S. Sugerman, Ph.D., Executive Director  
Thomas J. Baird, Esq., Agency Attorney  
Vivian Mendez, CMC, Agency Clerk



**TOWN OF LAKE PARK COMMUNITY REDEVELOPMENT AGENCY**

Town Hall ❖ 535 Park Avenue, Lake Park, FL 33403  
561-881-3304 (Phone) ❖ 561-881-3314 (Fax) ❖ [www.lakeparkcra.com](http://www.lakeparkcra.com)



Exhibit "B"

CRA  
Agenda Request Form

Meeting Date: March 19, 2014

Agenda Item No. Tab 3

**Agenda Title: Cancelling the April 2, 2014 Regular Quarterly Board Meeting**

- SPECIAL PRESENTATION/REPORT
- OLD BUSINESS
- DISCUSSION FOR FUTURE ACTION
- CONSENT AGENDA
- NEW BUSINESS**
- OTHER

Approved by Executive Director: DSS Date: 2/21/14

Dale S. Sugerman, Ph.D./Executive Director  
Name/Title

<b>Originating Department:</b>  Executive Director	Costs: \$ 0.00 Funding Source: Acct. # <input type="checkbox"/> Finance _____	<b>Attachments:</b>  None
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**Summary Explanation/Background:**

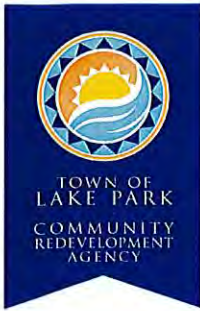
The CRA Board will be conducting a Special Call Board meeting on March 19<sup>th</sup> in order to review and accept the 2012-2013 Annual Report, which must be filed with the State of Florida no later than March 31, 2014. Being that the CRA Board will be meeting on March 19<sup>th</sup> to conduct any pending/outstanding business of the CRA Board, there is no need to hold the regularly scheduled quarterly meeting just 14 days later. Therefore, if the Board thinks it best to cancel the regularly scheduled quarterly Board meeting of April 2, 2014, it will need to do so with a motion, a second, discussion, and a vote.

**Recommended Motion:**

I move to cancel the regularly scheduled quarterly Board meeting of April 2, 2014.

# **NEW BUSINESS**

# TAB 2



**CRA  
Agenda Request Form**

**Meeting Date:** July 2, 2014      **Agenda Item No.** *Tab 2*

**Agenda Title:** **DISCUSSION OF THE FISCAL YEAR 2014/2015 BUDGET AND APPROVAL OF THE RESOLUTION TO ADOPT THE CRA BUDGET FOR 2014/2015**

- |   |   |
|---|---|
| <input type="checkbox"/> Consent Agenda | <input type="checkbox"/> Discussion/Possible Action |
| <input type="checkbox"/> Presentation   | <input checked="" type="checkbox"/> Resolution      |
| <input type="checkbox"/> Other          |   |

**Approved by Executive Director:** *DSS*      **Date:** *6/17/14*

Blake K. Rane      Finance Director *BKR*  
Name/Title

<b>Originating Department:</b>  <b>FINANCE</b>	Costs: N/A Funding Source: Acct. # <input checked="" type="checkbox"/> Finance <u><i>BKR</i></u>	<b>Attachments:</b>  <b>RESOLUTION Proposed Budget</b>
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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 2014/2015.

**Recommended Motion:**

I move to approve Resolution No. *19-07-14*, adopting the 2014-2015 Budget.

**RESOLUTION NO. 19-07-14**

**A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE TOWN OF LAKE PARK, FLORIDA, ADOPTING THE 2014-2015 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 2014-2015.

**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 2014-2015 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 AGENCY**

**FISCAL YEAR**

**October 1, 2014 through September 30, 2015**



**TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (CRA)  
FUND BUDGET SUMMARY**

**FISCAL YEAR 2014-15**

**Schedule 1**

	Actual Expenses 2011-12	Actual Expenses 2012-13	Budget 2013-14	Estimate for the Year 2013-14	Agency Proposed 2014-15	Executive Director Proposed 2014-15	Adopted Budget 2014-15
Revenue	425,584	384,831	450,084	446,991	520,293	520,293	-
Personal Services	198,120	-	22,225	21,158	48,081	48,081	-
Operating Expenses	363,701	132,946	167,018	163,466	211,565	211,565	-
Capital Outlay	-	-	-	-	-	-	-
Debt Service	212,023	210,270	260,841	260,841	260,647	260,647	-
Non-Operating	-	-	-	-	-	-	-
Total Expenses	773,844	343,216	450,084	445,464	520,293	520,293	-
Surplus (Deficit)	(348,260)	41,615	-	1,527	-	-	-

2014/15 Increment	\$ 40,126,099
Town Millage	8.8055 \$ 335,664
Palm Beach County Millage	4.7815 \$ 181,929
<b>TOTAL</b>	<b>\$ 517,593</b>

**TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (CRA)  
DEPARTMENTAL BUDGET DETAIL**

**FISCAL YEAR 2014-15**

**Schedule 2**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	CURRENT YEAR BUDGET 2013-14	ACTUAL AS OF 05/31/14	ESTIMATE FOR THE YEAR 2013-14	THE DEPT. PROPOSED BUDGET BY 2014-15	EXECUTIVE DIRECTOR PROPOSED BUDGET 2014-15	ADOPTED BUDGET 2014-15
<b>REVENUES</b>									
110-311.115	Ad Valorem Taxes - County	144,549	137,196	156,133	156,135	156,135	181,929	181,929	
110-347.013	Seafood Festival	3,654							
110-347.018	Tree Lighting	150							
110-361.100	Interest Earnings	616	142	200	60	90	200	200	
110-361.120	Interest Income - Bus. Dev. Loans	2,118	2,475	2,500	1,357	2,036	2,500	2,500	
110-361.130	Sales Tax Commissions	8							
110-366.300	Event Sponsorship	3,000							
110-366.315	Event Sponsorship-Seafood Fest	7,340							
110-369.100	Miscellaneous Revenue				781	1,172			
110-369.300	Refund Prior Year Expense	100			16	24			
110-381.001	Transfer from General Fund	264,049	245,018	291,251	287,535	287,535	335,664	335,664	
110-389.900	Fund Balance Surplus								
	<b>TOTAL REVENUE</b>	<b>425,584</b>	<b>384,831</b>	<b>450,084</b>	<b>445,884</b>	<b>446,991</b>	<b>520,293</b>	<b>520,293</b>	<b>-</b>
<b>EXPENDITURES</b>									
110-55-552-520-11000	Executive Salaries	89,649							
110-55-552-520-12000	Regular Salaries	19,214							
110-55-552-520-13000	Other & Part Time Salaries	54,201							
110-55-552-520-14000	Overtime Salaries	16							
110-55-552-520-15000	Special pay	720							
110-55-552-520-19900	Wages Reclassified			22,225	14,105	21,158	48,081	48,081	
110-55-552-520-21000	FICA	12,245							
110-55-552-520-22000	Retirement	5,636							

**TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (CRA)  
DEPARTMENTAL BUDGET DETAIL**

**FISCAL YEAR 2014-15**

**Schedule 2**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	CURRENT YEAR BUDGET 2013-14	ACTUAL AS OF 05/31/14	ESTIMATE FOR THE YEAR 2013-14	THE DEPT. PROPOSED BUDGET BY 2014-15	EXECUTIVE DIRECTOR PROPOSED BUDGET 2014-15	ADOPTED BUDGET 2014-15
110-55-552-520-23100	Medical Insurance	12,586							
110-55-552-520-23200	Insurance - Dental	713							
110-55-552-520-23300	Insurance - Life	347							
110-55-552-520-23400	Insurance - Vision	85							
110-55-552-520-23500	Disability	1,833							
110-55-552-520-24000	Worker's Compensation Insurance	875							
	<b>TOTAL PERSONNEL EXPENSES</b>	<b>198,120</b>	<b>-</b>	<b>22,225</b>	<b>14,105</b>	<b>21,158</b>	<b>48,081</b>	<b>48,081</b>	<b>-</b>
110-55-552-520-31000	Professional Services	16,074	323				20,000	20,000	
110-55-552-520-31100	Professional Svc - Town Attorney	10,066		2,500	4,359	6,539	5,000	5,000	
110-55-552-520-34000	Contractual Services	112,206	90,201	78,855	44,349	78,855	82,000	82,000	
110-55-552-520-34010	Contract PBC Sheriff	99,232	9,361						
110-55-552-520-34901	Administrative Fee	48,034		55,000	34,117	51,176	70,000	70,000	
110-55-552-520-40000	Travel & Training	215							
110-55-552-520-41100	Telephone	1,481	168	1,523	-	-			
110-55-552-520-41200	Postage & Shipping	202	38	50	-	-	1,000	1,000	
110-55-552-520-43000	Utilities	16,126	12,840	11,500	7,818	11,727	12,000	12,000	
110-55-552-520-43250	Garbage & Trash			550	550	825	1,000	1,000	
110-55-552-520-44000	Rental & Leases - Office Space	9,402							
110-55-552-520-44100	Equipment Rentals	2,625	750	750	600	900	2,000	2,000	
110-55-552-520-45000	Insurance	10,651	9,769	9,829	7,305	10,958	12,000	12,000	
110-55-552-520-46000	Repair & Maintenance	7,926	5,144	6,216	1,128	1,692	5,770	5,770	
110-55-552-520-46070	Repair & Maintenance - Town Grounds	1,064							

**TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (CRA)  
DEPARTMENTAL BUDGET DETAIL**

**FISCAL YEAR 2014-15**

**Schedule 2**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	CURRENT YEAR BUDGET 2013-14	ACTUAL AS OF 05/31/14	ESTIMATE FOR THE YEAR 2013-14	THE DEPT. PROPOSED BUDGET BY 2014-15	EXECUTIVE DIRECTOR PROPOSED BUDGET 2014-15	ADOPTED BUDGET 2014-15
110-55-552-520-47000	Printing	88				-			
110-55-552-520-48000	Promotional Activity	5,006				-			
110-55-552-520-48013	Promotional - Seafood Festival	10,487				-			
110-55-552-520-51000	Office Supplies	433				-			
110-55-552-520-52000	Operating Expenses	4,376				-			
110-55-552-520-52100	Gasoline & Diesel Fuel	460				-			
110-55-552-520-54200	Memberships, Dues, & Subscription	2,545	795	795	795	795	795	795	
	<b>TOTAL OPERATING EXPENSES</b>	<b>358,699</b>	<b>129,389</b>	<b>167,018</b>	<b>101,021</b>	<b>163,466</b>	<b>211,565</b>	<b>211,565</b>	<b>-</b>
110-55-552-520-82111	Grant	-	1,921						
110-55-552-520-82112	Grant - Mos'Art Theater	3,458							
110-55-552-520-91001	Transfer to General Fund	56,166							
110-55-552-520-91010	Transfer to General Fund - ILA	169,250	169,520	169,516	113,011	169,517	169,325	169,325	
110-55-552-520-91030	Transfer - ILA 2009	26,127	4,577	54,795	36,530	54,795	54,792	54,792	
110-55-552-520-96200	Unrealized Gain/Loss on Invest	(772)	(355)		-	-			
	<b>TOTAL OTHER EXPENSES</b>	<b>254,229</b>	<b>175,663</b>	<b>224,311</b>	<b>149,541</b>	<b>224,312</b>	<b>224,117</b>	<b>224,117</b>	<b>-</b>
	<b>TOTAL DEPT EXPENDITURES</b>	<b>811,048</b>	<b>305,052</b>	<b>413,554</b>	<b>264,667</b>	<b>408,935</b>	<b>483,763</b>	<b>483,763</b>	<b>-</b>

**TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (CRA)  
DEPARTMENTAL BUDGET DETAIL**

**FISCAL YEAR 2014-15**

**Schedule 2**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	CURRENT YEAR BUDGET 2013-14	ACTUAL AS OF 05/31/14	ESTIMATE FOR THE YEAR 2013-14	THE DEPT. PROPOSED BUDGET BY 2014-15	EXECUTIVE DIRECTOR PROPOSED BUDGET 2014-15	ADOPTED BUDGET 2014-15
<b>525 - Art On Park Expenses</b>									
<b>EXPENDITURES</b>									
110-55-552-525-41100	Telephone	2,060	1,535	-	-	-	-	-	-
110-55-552-525-43000	Utilities	2,038	101	-	-	-	-	-	-
110-55-552-525-43250	Garbage & Trash	547	-	-	-	-	-	-	-
110-55-552-525-49600	Bank Charges/Admin Fees	357	-	-	-	-	-	-	-
	<b>TOTAL OPERATING EXPENSES</b>	<b>5,002</b>	<b>1,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
110-55-552-525-91030	Transfer to General Fund - ILA	17,418	36,528	36,530	24,353	36,530	36,530	36,530	36,530
	<b>TOTAL OTHER EXPENSES</b>	<b>17,418</b>	<b>36,528</b>	<b>36,530</b>	<b>24,353</b>	<b>36,530</b>	<b>36,530</b>	<b>36,530</b>	<b>-</b>
	<b>TOTAL DEPT EXPENDITURES</b>	<b>22,420</b>	<b>38,164</b>	<b>36,530</b>	<b>24,353</b>	<b>36,530</b>	<b>36,530</b>	<b>36,530</b>	<b>-</b>
	<b>TOTAL CRA EXPENDITURES</b>	<b>833,468</b>	<b>343,216</b>	<b>450,084</b>	<b>289,020</b>	<b>445,464</b>	<b>520,293</b>	<b>520,293</b>	<b>-</b>
	<b>SURPLUS/(DEFICIT)</b>	<b>(407,884)</b>	<b>41,615</b>	<b>-</b>	<b>156,864</b>	<b>1,527</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOWN OF LAKE PARK - ANNUAL BUDGET  
COMMUNITY REDEVELOPMENT AGENCY (CRA)  
EXPENSE DETAIL & ANALYSIS**

**FISCAL YEAR 2014-15**

**Schedule 4**

Account #	Account Name	Task, Description, and/or Vendor	Cost
520-19900	Wages Reclassified	15% of Dale Sugerman, 15% of Blake Rane and 25% of Janet Perry	\$ 45,892
		<b>TOTAL PERSONNEL EXPENSES</b>	<b>\$ 45,892</b>
520-31000	Professional Services	TBD Consulting	\$ 20,000
520-31100	Prof. Ser. - Attorney	Town Attorney	5,000
520-34000	Contractual Services	Chris Wayne & Associates landscape maintenance (\$77960 + \$2000), & Web hosting (\$895)	82,000
520-34901	Administrative Fee	Services provided the CRA by the General Fund staff	70,000
520-41200	Postage & Shipping	Miscellaneous items	1,000
520-43000	Utilities	FP&L and Seacoast Utility Authority	12,000
520-43250	Garbage & Trash	SWA Fee	1,000
520-44100	Equipment Rentals	Lift for decorations	2,000
520-45000	Insurance	Property and Casualty	12,000
520-46000	Repair and Maintenance	800 Park Avenue building	5,770
520-54200	Memberships, Dues, & Subscriptions	Florida Redevelopment Association (\$620) State of Florida (\$175)	795
		<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 211,565</b>