AGENDA

Town of Lake Park, Florida
CRA Budget Workshop
Wednesday, August 8, 2007, 7:30 p.m.
Lake Park Town Hall
535 Park Avenue

Paul Castro	—	**Chair**
Edward Daly	—	**Vice Chair**
G. Chuck Balius	—	**Board Member**
Jeff Carey	—	**Board Member**
Patricia Osterman	—	**Board Member**
Christiane Francois	—	**Board Member**
Michelle McKenzie-Suiter	—	**Board Member**
Maria V. Davis	—	**Executive Director**
Vivian Mendez	—	**Town Clerk**

PLEASE TAKE NOTICE AND BE ADVISED, that if any interested person desires to appeal any decision of the Town Commission, with respect to any matter considered at this meeting, such interested person will need a record of the proceedings, and for such purpose, may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. ***Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.***

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. DISCUSSION

1. **Community Redevelopment Agency Budget**
2. **Alleyway Improvements Project**

E. ADJOURNMENT

Town of Lake Park

FISCAL YEAR
2007 - 2008

TENTATIVE BUDGET
Community Redevelopment Agency
(CRA)
As of August 1, 2007

Community Redevelopment Agency Revenues

Fund 110

OBJECT NUMBER	DESCRIPTION	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 6/30/2006	BUDGET 2007-2008	
311.100	Ad Valorem Taxes	$ 55,000	$ 134,513	$ 177,431	$ 275,403	$ 68,797	County mil around 4 increase not as much
	Taxes-Town	$ -	$ -	$ -		$ 128,581	this year
337.150	Grant-PBC R2001 1396 Bldvd P	-	-	-	-	-	
337.151	Grant-Town/CRA Match Blvd P	-	-	-	-	-	
337.152	PDR-Chiral Inc	-	50,000	-	-	-	
	Grant Baron's Signs	48,000	-	-	-	-	
	Grant Baron Signs-Match	25,000	-	-	-	-	
361.100	Interest Earnings	-	4,756	12,039	18,885	25,000	
	Balance brought forward	-	-	-	8,137	21,271	
	Total Revenue	128,000	189,269	189,470	302,425	243,649	
389.900	Balance Brought Forward			-	-	-	
	TOTAL	**$ 128,000**	**$ 189,269**	**$ 189,470**	**$ 302,425**	**$ 243,649**	

Community Redevelopment Agency Expenditures

OBJECT NUMBER	DESCRIPTION	ACTUAL 2004-2005	ACTUAL 2005-2006	BUDGET 2006-2007	ACTUAL 6/30/2007	BUDGET 2007-2008	
11000	Executive Salaries	-	-	-		15,960.21	
12000	Regular Salaries	-	-	-	-	12,453	
13000	Other Salaries	-	-	-	-	-	
14000	Overtime Pay	-	-	-	-	-	
15000	Special Pay	-	-	-	-	-	
	TOTAL SALARIES	-	-	-	-	**28,413**	
				-		-	
21000	FICA Tax	-	-	-	-	2,174	
22000	Retirement/Pension	-	-	-	-	1,705	
23100	Health Insurance	-	-	-	-	2,950	
23150	HRA insurance	-	-	-	-	-	
23200	Insurance - Dental	-	-	-	-	223	
23300	Insurance - Life	-	-	-	-	69	
23400	Insurance - Vision	-	-	-	-	26	
23500	Disability	-	-	-	-	212	
24000	Workers' Compensation Ins.	-	-	-	-	500	
	Unemployement	-	-		-	-	
	TOTAL BENEFITS	-	-	-	-	**7,858**	
	TOTAL SALARIES & BENEFITS		-	-		36,271	
						-	
31000	Professional Services	275	112	15,000	321	50,000	plan update
31100	Professional Svc - Town Attorney	-	-	2,500	-	5,000	
	Contractual Services	-	11,349	-	43,214	-	
34901	Administrative Fee	24,925	24,925	24,925	24,925	24,925	—
40000	Travel & Per Diem	-	-	-	-	-	
41100	Telephone	-	-	-	-	-	
41200	Postage & Shipping	4	-	2,500	-	-	
47000	Printing	86	-	1,000	46	-	
48000	Promotional Activity	-	-	5,000	-	-	
48100	Advertising	47	-	3,000	-	-	
49000	Other Current Charges	-	-	-	-	-	

49100	Education & Training	-	-	-	-	-
49200	Conferences & Seminars	-	-	-	-	-
49300	Computer Software		-	-	-	-
49400	Uniforms & Clothing	-	-	-	-	-
51000	Office Supplies	-	-	-	532	-
52000	Operating Supplies	500	-	500	-	-
52100	Gasoline & Diesel Fuel		-	-	-	-
53000	Drainage/Streets/Sidewalks	-	-	-	-	-
54100	Books & Subscriptions	-	-	-	-	-
54200	Memberships, Dues, & Subscripti	395	-	500	175	-
	TOTAL OPERATING EXPENSES	**26,233**	**36,386**	**54,925**	**69,214**	**79,925**
82100	Alleyway Improvements	-	-	75,000	-	125,000
82101	10th Street Landscape	-	-	60,000	14,788	-
	Park Ave Landscaping			15,000	-	-
	Grants		46,429	-	-	-
99900	Emergency Reserve	-	-	-	-	-
99901	Unappropriated	-	-	28,638	-	2,453
	TOTAL OTHER EXPENSES	**-**	**46,429**	**178,638**	**14,788**	**127,453**
	TOTAL	**26,233**	**82,815**	**233,563**	**84,002**	**243,649**

Community Redevelopment Agency

Budget Highlights

Salaries: Partial Community Development Staff Salary Abatement for Work Performed in the CRA.

Professional Services: $50,000 for Master Plan Update

Alleyway Improvements: $125,000 Contribution to Offset Property Owner Assessments