PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	December 1, 2026	**[X] Consent**	**[ ] Regular**
		[ ] Workshop	**[ ] Public Hearing**
Department:	Office of Financial Management and Budget		
Submitted By:	Office of Financial Management and Budget		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to receive and file: The approved Budget for Fiscal Year 2026-2027 from the Town of Lake Park Community Redevelopment Agency (TLP CRA).

Summary: The TLP CRA has submitted its approved Budget Fiscal Year 2026-2027 as per section number 163.356(3)(d), Florida Statutes. Countywide (DB).

Background and Justification: N/A

Attachment 1: Budget

Recommended by: _____
Department Director **Date**

Approved by: _____
County Administrator **Date**

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	**2027**	**2028**	**2029**	**2030**	**2031**
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT					
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes ____ No __X__
Does this item include the use of Federal Funds? Yes ____ No __X__
Does this item include the use of State Funds? Yes ____ No __X__

Budget Account No. Fund_____ Department_____Unit_____ Object_____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

_____ N/A
OFMB **Contract Dev. and Control**

B. Legal Sufficiency:

_____
Assistant County Attorney

C. Other Department Review:

N/A
Department Director

This summary is not to be used as a basis for payment

Town of Lake Park
Fiscal Year 2026/2027 Approved Budget

Fund: 110 - CRA	Description	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 YTD Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2026-2027 Total Budget	%
Revenue								
110-311.115	Ad Valorem Taxes - County	$ 621,952	$ 699,404	$ 902,383	$ 1,049,177	$ 1,043,221	$ 1,257,557	119.86%
110-369.100	Miscellaneous - Other	$ -	$ -	$ 5,343	$ 500,000		$ 1,100,000	220.00%
110-381.001	Transfer from General Fund	$ 1,162,739	$ 1,338,794	$ 1,816,806	$ 2,012,287	$ 2,012,287	$ 2,409,766	119.75%
110-399.999	Balance Brought Forward	$ -	$ -	$ -	$ 2,312,323	$ -	$ 2,943,825	127.31%
Revenue Total:		**$ 1,784,691**	**$ 2,038,198**	**$ 2,724,532**	**$ 5,873,787**	**$ 3,055,508**	**$ 7,711,148**	**131.28%**

Fund: 110 - CRA	Description	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 YTD Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2026-2027 Total Budget	%
Expense								
Personnel Expenditures								
110-552-520-11000	Executive Salaries	$ -	$ 51,457	$ 94,597	$ 98,336	$ 39,164	$ 146,788	149.27%
110-552-520-12000	Regular Salaries	$ 38,664	$ 59,522	$ 71,386	$ 157,125	$ 140,684	$ 153,645	97.79%
110-552-520-13000	Other & Part Time Salaries	$ -	$ -	$ -	$ -	$ 2,507	$ -	#DIV/0!
110-552-520-14000	Overtime Salaries	$ -	$ -	$ 467	$ -	$ 1,344	$ -	#DIV/0!
110-552-520-14000	Special Pay	$ -	$ -	$ -	$ -	$ 600	$ 2,574	#DIV/0!
110-552-520-21000	FICA	$ 2,958	$ 8,489	$ 12,684	$ 19,543	$ 14,053	$ 23,181	118.61%
110-552-520-22000	Retirement - FRS Town	$ 864	$ 4,881	$ 16,176	$ 34,819	$ 25,773	$ 51,565	148.10%
110-552-520-22100	Town Retirement Matching	$ -	$ 1,541	$ 2,746	$ -	$ -	$ -	#DIV/0!
110-552-520-23100	Health Insurance	$ 5,751	$ 16,489	$ 25,426	$ 43,860	$ 35,363	$ 62,704	142.96%
110-552-520-23200	Dental	$ 203	$ 608	$ 903	$ 1,356	$ 1,204	$ 1,548	114.19%
110-552-520-23300	Insurance - Life	$ 61	$ 187	$ 244	$ 365	$ 325	$ 647	177.39%
110-552-520-23400	Insurance - Vision	$ 28	$ 78	$ 115	$ 165	$ 138	$ 183	111.00%
110-552-520-23500	Disability	$ 158	$ 574	$ 826	$ 1,234	$ 899	$ 1,464	118.64%
110-552-520-24000	Worker's Compensation Insurance	$ 1,237	$ 1,078	$ 920	$ 873	$ 873	$ 1,172	134.29%
Total Personnel Expenditures		**$ 49,922**	**$ 144,904**	**$ 226,490**	**$ 357,676**	**$ 262,927**	**$ 445,472**	**124.55%**
Operating Expenditures								
110-552-520-31000	Professional Services	$ 149,970	$ 128,556	$ 37,705	$ 74,980	$ 49,739	$ 30,256	40.35%
110-552-520-31100	Professional Svc - Town Attorney	$ 27,990	$ 11,730	$ 21,141	$ 21,500	$ 21,790	$ 21,000	97.67%
110-552-520-34000	Contractual Services	$ 109,456	$ 255,974	$ 294,011	$ 241,480	$ 268,928	$ 231,318	95.79%
110-552-520-34001	Contract PBC Sheriff	$ 115,825	$ 108,100	$ 127,592	$ 140,700	$ 124,230	$ 151,350	107.57%
110-552-520-34010	Permits & Fees	$ -	$ -	$ -	$ -	$ -	$ 725	#DIV/0!
110-552-520-40000	Travel & Training	$ 4,423	$ 13,616	$ 8,098	$ 8,010	$ 5,130	$ 22,188	277.00%
110-552-520-41100	Telephone	$ -	$ 340	$ 746	$ 1,269	$ 1,241	$ 1,313	103.47%
110-552-520-41200	Postage & Shipping	$ 11	$ 9	$ 11	$ 1,136	$ 108	$ 1,700	149.65%
110-552-520-43000	Utilities	$ 14,890	$ 14,077	$ 15,620	$ 18,836	$ 15,670	$ 15,672	83.20%
110-552-520-44100	Equipment Rentals	$ 714	$ 465	$ -	$ -	$ 480	$ -	#DIV/0!
110-552-520-44200	Equipment Leases	$ -	$ -	$ 1,266	$ 2,820	$ 7,550	$ 7,541	267.40%
110-552-520-45000	Insurance	$ 9,140	$ 10,066	$ 15,457	$ 11,638	$ 11,638	$ 10,961	94.18%
110-552-520-46000	Repair and Maintenance	$ 13,403	$ 4,306	$ 1,992	$ 14,500	$ 14,500	$ 17,480	120.55%
110-552-520-46010	Repair & Maint. - Sidewalks	$ 4,640	$ -	$ -	$ -	$ 1,007	$ -	#DIV/0!
110-552-520-47000	Printing	$ 609	$ 69	$ 2,115	$ 7,018	$ 8,142	$ 8,210	116.98%
110-552-520-48000	Promotional Activity	$ -	$ 866	$ 1,721	$ 2,450	$ 2,450	$ 2,500	102.04%
110-552-520-48005	Holiday Display	$ 6,013	$ 13,142	$ (3)	$ -	$ -	$ -	#DIV/0!

Fund: 110 - CRA	Description	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 YTD Activity	2025-2026 Total Budget	2025-2026 YTD Activity	2026-2027 Total Budget	%
110-552-520-48100	Advertising	$ 99	$ 3,404	$ 176	$ 5,257	$ 7,950	$ 7,000	133.16%
110-552-520-48101	Office Supplies	$ -	$ 206	$ 2,446	$ -	$ 54	$ -	#DIV/0!
110-552-520-48102	Seasonal rentals	$ 26,000	$ 29,823	$ 197,739	$ 201,680	$ 191,892	$ 196,180	97.27%
110-552-520-49400	Uniforms & Clothing	$ -	$ 425	$ -	$ 175	$ 58	$ 350	200.00%
110-552-520-51000	Office Supplies	$ -	$ 1,598	$ 687	$ 3,905	$ 1,798	$ 500	12.80%
110-552-520-52000	Operating Expenses	$ 1,185	$ 2,631	$ 4,641	$ 2,915	$ 11,597	$ 3,000	102.92%
110-552-520-52100	Gasoline & Diesel Fuel	$ -	$ -	$ 760	$ -	$ 1,282	$ 1,069	#DIV/0!
110-552-520-54200	Memberships, Dues, & Subscriptions	$ 1,045	$ 1,455	$ 1,330	$ 1,155	$ 1,856	$ 2,634	228.05%
Total Operating Expenditures		**$ 485,413**	**$ 600,857**	**$ 735,251**	**$ 761,424**	**$ 749,090**	**$ 732,946**	**96.26%**
Capital Outlay								
110-552-520-63000	Improvement Other Than Bldg	$ 10,420	$ 626,029	$ 5,865	$ 2,450,000	$ 421,210	$ 3,717,230	151.72%
110-552-520-63050	Improvements - Sidewalks	$ -	$ -	$ -	$ 200,000	$ 149,964	$ -	0.00%
110-552-520-63103	Improvements - Sidewalks	$ -	$ -	$ 100,000	$ -		$ -	#DIV/0!
Total Capital Outlay		**$ 10,420**	**$ 626,029**	**$ 105,865**	**$ 2,650,000**	**$ 571,174**	**$ 3,717,230**	**140.27%**
Grants and Aids								
110-552-520-82111	Grants - Small Residential/Business Grants	$ 293,999	$ 210,000	$ 14,259	$ 41,500	$ 20,000	$ -	0.00%
110-552-520-82118	Grants and Incentives	$ -	$ 186,365	$ 236,393	$ 850,000	$ 500,000	$ 914,402	107.58%
110-552-520-82190	Reserve	$ -	$ -	$ -	$ 261,098	$ -	$ 1,393,770	533.81%
Total Debt Service		**$ 293,999**	**$ 396,365**	**$ 250,652**	**$ 1,152,598**	**$ 520,000**	**$ 2,308,172**	**200.26%**
Other Uses								
110-552-520-91010	Transfer to Gen Fund - ILA 2008	$ 168,690	$ 168,597	$ 168,500	$ 468,919	$ 468,919	$ -	0.00%
110-552-520-91030	Transfer to Gen Fund - ILA 2009	$ 5,199	$ -	$ -	$ -		$ -	#DIV/0!
110-552-520-99110	Indirect Cost - General Fund	$ 254,157	$ 390,640	$ 439,245	$ 483,170	$ 483,170	$ 84,339	17.46%
110-552-520-99901	Contingency	$ -	$ -	$ -	$ -		$ -	#DIV/0!
Total Other Uses		**$ 428,046**	**$ 559,237**	**$ 607,745**	**$ 952,089**	**$ 952,089**	**$ 84,339**	**8.86%**
Expense Total:		**$ 1,267,800**	**$ 2,327,392**	**$ 1,926,004**	**$ 5,873,787**	**$ 3,055,280**	**$ 7,288,159**	**124.08%**
Profit/(Loss)		$ 516,891	$ (289,194)	$ 798,528	$ -	$ 228	$ 422,989	

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-311.115	Ad Valorem Taxes - County	$1,257,557
	Palm Beach County - Estimated 2026 Tax Increment Financing (TIF) Contribution	$1,257,557
		$1,257,557

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-369.100	Miscellaneous - Other	$1,100,000
	Potential Sale of CRA Property - 800 Park Avenue	$600,000
	Potential PBC Contribution to 10th Street Oval-A-Bout	$500,000
		$1,100,000

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-381.001	Transfer from General Fund	$2,409,766
	Town of Lake Park - Estimated 2026 Tax Increment Financing (TIF) Contribution	$2,310,139
	Town of Lake Park - 2015 Tax Increment Financing (TIF) Contribution (Payment 3 of 3)	$99,627
		$2,409,766

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-399.999	Balance Brought Forward	$2,943,825
	Estimated August 2026	$2,943,825
		$2,943,825

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

PERSONNEL SECTION

FISCAL YEAR 2026-27

POSITION	Status	Current Rate 2026-27	COLA 2% Oct. 1, 2026	Merit Up to 3% On Employee Anniversary Date	Total Salary 2026-27	Longevity	Telephone Stipend	Car Allowance	Insurance Opt-Out 2026-27	Total Compensation 2026-27		FICA	FRS	Health	Dental	Vision	Life	Disability	Worker's Comp	Total Personnel Expense
Executive Director	33%	$53,790	$1,076	$1,614	$56,480	$0	$0	$2,574	$0	$59,054		$4,518	$18,412	$6,214	$153	$18	$281	$135	$8	$88,793
Community Redevelopment Administrator	0	$86,008	$1,720	$2,580	$90,308	$0	$0	$0	$0	$90,308		$6,909	$12,273	$18,830	$465	$55	$122	$536	$12	$129,510
CRA Marketing/Project Coordinator	0	$82,493	$1,650	$2,475	$86,618	$0	$0	$0	$0	$86,618		$6,626	$11,771	$18,830	$465	$55	$122	$444	$11	$124,942
Code Compliance Officer	0	$63,835	$1,277	$1,915	$67,027	$0	$0	$0	$0	$67,027		$5,128	$9,109	$18,830	$465	$55	$122	$349	$1,142	$102,227
	$0	$286,126	$5,723	$8,584	$300,433	$0	$0	$2,574	$0	$303,007		$23,181	$51,565	$62,704	$1,548	$183	$647	$1,464	$1,172	$445,472

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-31000	Professional Services	$30,256
	Real Estate Services - Various Properties (e.g., Town Green, 810 Park Avenue, etc.) (i.e., Surveys, Appraisals, Title Work, Broker Assistance, etc.)	$20,000
	Financial Consulting - (i.e., Bond Issue, Financial Analysis, Annual Report, etc.)	$10,000
	Florida Criminal Background Check - ($25 per review x 2)	$50
	National Criminal Background Check - ($19.95 per review x 2)	$40
	Social Security Number (Validation) Check - ($7 per review x 2)	$14
	Education Verification - ($25.95 per review x 2)	$52
	Miscellaneous Professional Services - (i.e., public record request - personnel file, etc.)	$100
		$30,256

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-31100	Professional Svc - Town Attorney	$21,000
	Legal Services	$21,000
		$21,000

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-34000	Contractual Services	$231,318
	Contracted Services - Landscaping - Park Avenue, 10th St, CRA Parking lot, Centennial Memorial Park	$188,250
	Contracted Services - Landscaping - CRA Area Miscellaneous Landscaping & Tree Trimming	$20,000
	Contracted Services - Twinkle Lights - Park Avenue (i.e., maintenance & replacement)	$8,500
	Contracted Services - Security Alarm Service - 800 Park Avenue Building (i.e., monitoring & mainentance)	$2,732
	Contracted Services - Custodial Services - 800 Park Avenue	$3,500
	Software - Community Information Marketing Resource (i.e., create invitations, flyers, AI, graphic design, etc.)	$1,280
	Downtown Beautification (20 hanging banners x $300)	$6,000
	Physical - Pre-Employment (All Employees) ($80 per physical x 2)	$160
	Drug Screen - Pre-Employment & Post-Accident (Non-Workers Comp - 10 Panel) ($60 per screening x 2)	$120
	License - Global Positioning System (GPS) Small Vehicle Tracking (1 vehicle x $15.98 x 12 months)	$192
	Licensing (IT) - MicroSoft Licensing - 78 Licenses - (Remainder of Cost to Be Paid Within General, Streets & Roads, Stormwater, Sanitation, & Marina Funds)	$584
		$231,318

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-34001	Contract PBC Sheriff	$151,350
	Palm Beach County Sheriff's Office (PBSO) - Extra Services Patrol Hours (Thursday - Sunday - 1,065 total annual hours)	$151,350
		$151,350

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-34010	Permits & Fees	$725
	Florida Commerce Special District Fee - Create Permitting & Licensing Fees	$175
	Non Ad Valorem Special Assessment Fee - PBC Solid Waste Authority (800 Park Avenue)	$550
		$725

TOWN OF LAKE PARK - ANNUAL BUDGET
CRA (520)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-40000	Travel & Training	$22,188
	Florida Redevelopment Conference (October 20-23, 2026) CRA Admin, CRA Marketing Spec, Town Manager, Town Commission (3), CCD Director & Planner, Charlotte Harbor, FL	
	Registration Fee (8 at $495)	$3,960
	Tours ($50 each - 8)	$400
	Hotel (8 at $225/night for 4 nights)	$7,200
	Mileage (300 Miles for max of 7 people @ $.725/mile	$1,523
	Parking/Hotel - 7 x 4 nights at $20/night	$560
	Per diem x 4 nights x 8	$1,888
	FRA Academy courses max 4 (CRA Administrator)	$1,980
	FACE Annual Conference (Code Officers) - *details not yet confirmed 2027*	
	Registration - $590	$590
	Hotel $189/night x 4 nights	$756
	Per Diem $59 x 5 days	$295
	FLORIDA ASSOCIATION OF CODE ENFORCEMENT (FACE) CERTIFICATION - Code Compliance Officer (1 per year)	
	Course Fee ($700) x1	$700
	Exam fee ($100) x 1	$100
	Per Diem x 4 days	$236

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-40000	Travel & Training	$22,188
	Misc. Other Trainings (CRA Administrator, CRA Marketing/Project Coordinator)	$2,000
		$22,188

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-41100	Telephone	$1,313
	Desk Phones - State of Florida (2 Lines x $.23 per month)	$6
	Cell Phones - CRA Admin & Marketing/Project Mgr ($41.92 per month x 2 x 12)	$1,006
	Cell Phone - Code Officer ($25.08 per month x 12)	$301
		$1,313

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-41200	Postage & Shipping	$1,700
	Postage - CRA Distric Business Engagement	$1,700
		$1,700

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-43000	Utilities	$15,672
	Water and Sewer Services - Various Locations - CRA District ($1,052 x 12 months)	$12,624
	Electric Services - Various Locations - CRA District ($254 x 12 months)	$3,048
		$15,672

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-44100	Equipment Rentals	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-44200	Equipment Leases	$7,541
	Vehicle Lease/Purchase (CRA) - 2024 Nissan Frontier ($628.38 x 12 months)	$7,541
		$7,541

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-45000	Insurance	$10,961
	CRA General Liability Insurance Premium	$10,961
		$10,961

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

APPROVED BUDGET REQUEST 2026-27	APPROVED BUDGET REQUEST 2026-27	APPROVED BUDGET REQUEST 2026 27
110-552-520-46000	Repair and Maintenance	$17,480
	Miscellanous CRA District Repairs & Maintenance (i.e., building maintenance, irrigation supplies, electrical supplies, signage repair, etc)	$8,000
	Sidewalks - Park Avenue Pressure Washing ($4,740 x 2 per year)	$9,480
		$17,480

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-46010	Repair & Maint. - Sidewalks	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET
CRA (520)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-47000	Printing	$8,210
	Business Outreach & Public Notice Mailers (Brochures, Flyers, Annual Report)	$8,000
	Business Cards - CRA Admin, Marketing/ Project Coordinator, Code Compliance	$210
		$8,210

TOWN OF LAKE PARK - ANNUAL BUDGET
CRA (520)
DEPARTMENTAL BUDGET DETAIL
FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-48000	Promotional Activity	$2,500
	Business Outreach and Promotional Materials (Branded items, reusable bags, pens, keychains, table displays, Business Welcome Kits)	$2,500
		$2,500

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-48005	Holiday Display	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-48100	Advertising	$7,000
	Marketing the CRA District (Signage, Digital Media, Radio, Promo Videos, Annual Report Advertisement)	$7,000
		$7,000

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-48101	Office Supplies	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-48102	Seasonal rentals	$196,180
	Christmas Tree, Menorah, Kinara	$29,823
	Holiday Lights	$136,357
	Holiday Marketing & Business Promotion - Business Bouquets, Kelsey City Kash	$30,000
		$196,180

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-49400	Uniforms & Clothing	$350
	Uniforms - Code Compliance Officer ($150 x 1)	$150
	Uniforms - CRA Administrator & CRA Marketing /Project Coordinator $100 x 2	$200
		$350

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-51000	Office Supplies	$500
	Miscellaneous Office Supplies (i.e., paper, envelopes, pens, ink, post it notes, etc.)	$500
		$500

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-52000	Operating Expenses	$3,000
	Miscellaneous Operating Supplies (i.e., park signage, CRA business meeting supplies, FRA grant application fee, etc.)	$2,000
	CRA Outreach Display Supplies (Branded Tablecloth, Tabletop Displays, etc.)	$1,000
		$3,000

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-52100	Gasoline & Diesel Fuel	$1,069
	Software (Public Works Admin.) - Fleet Management Fuel System - PBC Board of County Commissioners (Administration, Facilities Maintenance, Grounds Maintenance and Vehicle Maintenance)	$180
	Use of Town Vehicle (Projected annual fuel cost)	$889
		$1,069

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-54200	Memberships, Dues, & Subscriptions	$2,634
	Annual Membership - Florida Redevelopment Association (FRA) (CRA)	$999
	Annual Membership - Florida Association of Code Enforcement (FACE) (Code Compliance Officer)	$85
	Annual Membership - International Economic Development Council (IEDC) (CRA)	$1,550
		$2,634

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-63000	Improvement Other Than Bldg	$3,717,230
	Design & Construction - 10th Street Oval-A-Bout (PBC to provide 25% of Total Project Cost - $500,000)	$1,500,000
	Design & Construction - Bert Bostrom Master Plan - Phase 2 - Basketball Courts, Existing Pavilion, Perimeter Parking, Concession Stand	$367,230
	Roadway Improvements - Various CRA Locations	$500,000
	Design & Construction - LED CRA Information Signs - Various Locations ($100,000 x 4)	$400,000
	Sidewalks - Various Locations - CRA District	$200,000
	Design & Construction - 10th Street South Streetscape (Stamped Concrete, Pavers, Lighting)	$250,000
	Acquisition of New CRA Building - Downpayment	$500,000
		$3,717,230

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-63000	Improvements - Sidewalks	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-63103	Improvements - Sidewalks	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-82111	Grants - Small Residential/Business Grants	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-82118	Grants and Incentives	$914,402
	Small Grants - Residential - Up to $10,000 (i.e., paint, plant & pave grant)	$50,000
	Small Grants - Business - Up to $5,000 (i.e., beautify Lake Park, grand opening assistance grants)	$15,000
	New Business Redevelopment Grants - Over $5,000 (i.e., facade & exterior improvement, commercial interior build-out, real estate development accelerator, strategic investment program, relocation and development assistance grants)	$319,402
	CRA Redevelopment Support Services - Various Locations (i.e., window art coverings - vacant store fronts, CRA area Clean & Safe Economic Activation initiative, etc.)	$60,000
	Oceana Coffee - 1301 10th Street - $1,000,000 (5 of 5 - Final Payment)	$200,000
	Facade & Exterior Grant - Kelsey Market - 903 Park Avenue	$100,000
	Facade & Exterior Grant - Ensurity GPS - 117 Reed Road	$20,000
	Facade & Exterior Grant - Nadina, LLC - 904 Park Avenue	$50,000
	Facade & Exterior Grant - Camila Square, LLC - 1249 10th Street	$100,000
		$914,402

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-82190	Reserve	$1,393,770
	Supplemental Decorative Streetscape Lighting	$6,000
	Design & Construction - Bert Bostrom Master Plan - Phase 2 - Basketball Courts, Existing Pavilion, Perimeter Parking, Concession Stand	$282,770
	Construction - Butterfly Garden (Foresteria Swale - Downtown Parking Area)	$15,000
	Clock Tower Public Sound System	$15,000
	Bert Bostrom Master Plan Improvements - Police Athletic League (PAL) Program	$75,000
	10th Street Streetscape North	$1,000,000
		$1,393,770

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-91010	Transfer to Gen Fund - ILA 2008	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-91030	Transfer to Gen Fund - ILA 2009	$0
		$0

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-99110	Indirect Cost - General Fund	$84,339
		$84,339
		$84,339

TOWN OF LAKE PARK - ANNUAL BUDGET

CRA (520)

DEPARTMENTAL BUDGET DETAIL

FISCAL YEAR 2026-27

ACCOUNT NUMBER	DESCRIPTION	APPROVED BUDGET REQUEST 2026 27
110-552-520-99901	Contingency	$0
		$0