

**ORDINANCE NO. 05 -2025**

**AN ORDINANCE OF THE TOWN COMMISSION OF THE TOWN OF LAKE PARK, FLORIDA, UPDATING THE CAPITAL IMPROVEMENTS ELEMENT OF ITS COMPREHENSIVE PLAN; PROVIDING FOR AN UPDATED FIVE YEAR CAPITAL IMPROVEMENTS SCHEDULE; PROVIDING FOR THE UPDATE OF THE TEXT OF THE CAPITAL IMPROVEMENTS SCHEDULE SO AS TO BE CONSISTENT WITH THE NEW CAPITAL IMPROVEMENTS SCHEDULE; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Florida Legislature originally required all local governments to annually amend their Comprehensive Plans to update the Capital Improvements Element, including the Five Year Schedule of Capital Improvements contained therein; and

**WHEREAS**, pursuant to House Bill 7207 the Florida Legislature repealed the requirement that local government annually amend their Comprehensive Plans to update Five Year Capital Improvements Schedules; and

**WHEREAS**, local governments are now only required to review their Capital Improvements Element and adopt any update thereto pursuant to an ordinance which is not subject to review by the state land planning agency; and

**WHEREAS**, the Town staff has prepared an ordinance which amends the schedule in the Capital Improvements Element of the Town's Comprehensive Plan; and

**WHEREAS**, the Town Commission of the Town of Lake Park has held the duly required public hearings to adopt this ordinance.

**NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COMMISSION OF THE TOWN OF LAKE PARK, FLORIDA, AS FOLLOWS:**

**Section 1:** The whereas clauses are incorporated herein as the legislative findings of the Town Commission.

**Section 2:** "Exhibit A" which is attached hereto and incorporated herein contains the text of Policy 1.11 which is contained in the Town's Comprehensive Plan to amend Capital Improvement Schedule by replacing the 2020 to 2024 with the 2025/26 Capital Improvements Element's Five Year Capital Improvement Schedule.

**Section 3:** Policy 1.8 and Policy 5.56 of the Capital Improvements Element shall be amended as shown in “**Exhibit B**” to be consistent with the new Capital Improvements Schedule.

**Section 4** **Repeal of Laws in Conflict.** All ordinances or parts of ordinances in conflict herewith are hereby repealed.

**Section 5** **Severability.** Should any section or provision of this ordinance or any portion thereof, any paragraph, sentence or word be declared by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remainder of this ordinance.

**Section 6.** **Effective Date.** The ordinance shall become effective upon adoption.

**FIVE YEAR CAPITAL IMPROVEMENTS PLAN****(Source: Town Budget adopted September 18, 2025 Res. # 71-09-25)****GENERAL FUND**

<b>GENERAL FUND EXPENDITURES</b>								
*c o d e	Dept./ Project Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	<b>PUBLIC WORKS –Grounds, Streets/roads, Veh. Maintenance.</b>							
3	Trailer Replacement (2)	General Fund Revenue		\$ 17,000				\$ 17,000
3	Utility Vehicle	General Fund Revenue		\$ 19,250				\$ 19,250
3	Compact Lift (Streetlights)	TBD		\$40,000				\$40,00
3	Forklift (5,000 lb. Capacity)	TBD		\$65,000				\$65,000
3	PW Fuel Dispensing System Replacement	TBD		\$70,000				\$70,000
3	PW Diesel Fuel Tank Replacement	TBD		\$110,000				\$110,000
3	PW Gate Control System Replacement	TBD		\$38,000				\$38,000
3	Clock Tower Public Sound System	TBD		\$10,000				\$10,000
3	Town-wide Park Bench Replacement			\$15,705				\$15,705
2	Traffic Control Devices/Traffic Calming	Mobility Fees		\$200,000				\$200,000
2	Southern Outfall - Final Phase	Grant funding/ Special Assmt.	\$2,500,000					\$2,500,000
3	Park Avenue Lane Reduction	Grant Funding		\$3,500,000				\$3,500,000
3	Road Improvements - Various Location	General Fund		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
3	Sidewalks - Various Locations	General Fund		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
2	Septic to Sewer Conversion Project- Generally West of Old Dixie Hwy	Grant Funding/ Special Assmt.		\$5,810,000				\$5,810,000
	<b>INFORMATION TECHNOLOGY</b>							
3	Computer/Laptop Replacements	TBD		\$87,400	\$19,000	\$19,000	\$19,000	\$144,000

	Dept./ Project Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	TOWN CLERK							
3	Records Retention	General Fund Revenue		\$8,000				\$8,000
	TOWN COMMISSION							
3	Security Improvements to the Commission Chambers	General Fund Revenue		\$100,000				\$100,000
3	Town Hall Preservation Improvement Project - Commission Chambers	Discretionary Surtax/Grant Funding		\$ 200,000				\$ 2 00,000
	LIBRARY							
3	Library South Doors - ADA Compliant	Discretionary Surtax	\$ 28,750					\$ 2 8,750
	SPECIAL EVENTS							
3	Pro Shop Pavilion Doors & Windows	Discretionary Surtax	\$ 41,000					\$ 4 1,000
3	Bert Bostrom Community Center	TBD		\$ 15,000,000				1 5,000,000
3	Town Bus (used)	TBD		\$100,000				\$100,000
2	Kelsey Park Master Plan Projects	Public Improvement Fund/Grant	\$940,800					\$ 9 40,800
	<b>TOTAL EXPENDITURES</b>		<b>\$ 3,710,550</b>	<b>\$ 26,190,355</b>	<b>\$ 1,019,000</b>	<b>\$ 1,019,000</b>	<b>\$ 1,019,000</b>	<b>\$ 32,957,905</b>

GENERAL FUND REVENUE						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund Revenue		1,144,250	1,019,000	1,019,900	1,019,900	4,201,250
Discretionary Surtax	169,750					169,750
Mobility Fees		200,000				200,000
Public Improvement Fund	470,400					470,400
Special Assessment		\$ 1,110,000				\$ 1,110,000
Grant Funding	3,070,400	8,200,000				\$ 11,270,400
TBD		\$15,536,105				\$ 15,536,105
<b>TOTAL FUNDING</b>	<b>\$ 3,710,550</b>	<b>\$ 26,190,355</b>	<b>\$ 1,019,000</b>	<b>\$ 1,019,000</b>	<b>\$ 1,019,000</b>	<b>\$ 32,957,905</b>

## SANITATION FUND – Includes six years

SANITATION FUND									
Expenditures									
* c o d e	Dept./ Project Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
2	Side Loader Truck (Replace #51)	Loan-Financed	\$393,889						\$393,889
2	Front End Loader Truck (Replace #44)	Loan-Financed	\$376,065						\$376,065
2	Grapple Truck (Replace #66)	Loan-Financed		\$250,000					\$250,000
2	Rear Loader Truck (Replace #42)	Loan-Financed		\$308,700					\$308,700
2	Front End Loader Truck (Replace #56)	San Assess + Invest Inc.	\$123,338	\$127,338	\$127,339				\$382,015
2	Side Loader Truck (Replace #58)	Loan-Financed			\$413,908				\$413,908
2	Grapple Truck (Replace #67)	San Assess + Invest Inc.	\$83,333	\$83,333	\$83,334				\$250,000
2	Truck (Replacement)	San Assess + Invest Inc.					\$66,666	\$66,666	\$133,332
2	Side Loader Truck (Replacement)	San Assess + Invest Inc.					\$137,705	\$137,705	\$275,410
2	Front End Loader Truck (Replacement)	San Assess + Invest Inc.					\$152,111	\$152,111	\$304,222
	<b>TOTAL</b>		<b>\$980,625</b>	<b>\$769,371</b>	<b>\$624,581</b>	<b>-</b>	<b>\$356,482</b>	<b>\$356,482</b>	<b>\$3,087,541</b>
<b>Revenue – Funding</b>									
	Sanitation Assessments		-	-	\$210,673	-	\$356,482	\$356,482	\$923,637
	Loan- Financed		\$769,954	\$558,700	\$413,908	-	-	-	\$1,742,562
	Investment Income Proceeds		\$210,671	\$210,671	-	-	-	-	\$41,342
	<b>TOTAL</b>		<b>\$980,625</b>	<b>\$769,371</b>	<b>\$624,581</b>	<b>-</b>	<b>356,482</b>	<b>356,482</b>	<b>\$3,087,541</b>

## STORMWATER FUND

STORMWATER FUND								
Expenditures								
* c o d e	Dept./ Project Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
	VAC Truck (Replace #52)	Stormwater Assessments	\$635,740					\$635,740
2	Mason Dump Truck	Stormwater Assessments			\$95,000			\$95,000
2	Dump Truck (Replace #59)	Stormwater Assessments		\$175,000				\$175,000
2	Street Sweeper (Replace #16)	Stormwater Assessments			\$278,000			\$278,000
	Backhoe Loader (Replace #46)	Stormwater Assessments						\$155,000
2	MADVAC	Stormwater Assessments	\$120,000					\$120,000
3	Quick View Camera	Stormwater Assessments	\$30,000					\$30,000
3	Trailer	Stormwater Assessments	\$35,000					\$35,000
3	Commercial Steel Building	Stormwater Assessments	\$50,000					\$50,000
	<b>TOTAL</b>		<b>\$870,000</b>	<b>\$330,000</b>	<b>\$337,000</b>	<b>-</b>	<b>-</b>	<b>\$1,573,740</b>
<b>Revenue – Funding</b>								
Stormwater Assessments			\$870,000	\$330,000	\$337,000			\$1,573,740
<b>TOTAL</b>			<b>\$870,000</b>	<b>\$330,000</b>	<b>\$337,000</b>			<b>\$1,573,740</b>

## FIVE YEAR CAPITAL IMPROVEMENTS PLAN – PROJECTS WITHIN CRA DISTRICT

*code	Project Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
2	10 <sup>th</sup> Street Oval - About	Mobility fees, PBC Grant, CRA		\$1,300,000	\$700,000			\$2,000,000
3	10 <sup>th</sup> Street Streetscape	CRA		\$1,000,000				\$1,000,000
2	Park Avenue Extension	PBC Impact fees, CRA				\$500,000		\$500,000
2,3	Road Improvements- Various locations in CRA District	CRA	\$500,000					\$500,000
3	Sidewalks – CRA District	CRA	\$200,000					\$200,000
	<b>TOTAL EXPENDITURES</b>		\$700,000	\$2,300,000	\$700,000	\$500,000		\$4,200,000
	<b>FUNDING</b>							
		Mobility Fees		\$200,000				\$200,000
		PBC Funding		\$400,000				\$400,000
		CRA	\$700,000	\$1,700,000	\$700,000	\$500,000		\$3,600,000
	<b>TOTAL FUNDING</b>		\$700,000	\$2,300,000	\$700,000	\$500,000		\$4,200,000

### \*Project Category Codes

- 1 – Project necessary to achieve Level of Service
- 2 – Project will enhance ability to continue to meet Level of Service
- 3 – Project will further the achievement of Comprehensive Plan goals, objectives and policies.

<sup>1</sup> Note: The Town's ability to implement certain projects in accordance with this schedule is contingent upon the receipt of grant funds as identified in "Funding Source" column

## **EXHIBIT B**

### **Policy 1.8:**

~~On or before the statutory deadline, t~~ The Comprehensive Plan shall ~~be amended to~~ include a financially feasible Five-Year Capital Improvements Schedule that documents all projects necessary to achieve and/or maintain the Level of Service Standard or that otherwise implement the Comprehensive Plan. The schedule shall be updated annually by ordinance in accordance with FS 163.3177(3)(a)(4). ~~through the Comprehensive Plan amendment process.~~ In addition to Town projects, the Capital Improvements Schedule shall include projects to be implemented by other agencies that impact its ability to achieve or maintain the adopted Level of Service Standards, including transportation projects that may be implemented in whole or in part through proportionate fair share mitigation options.

### **Policy 5.6:**

The Town shall incorporate capital improvements affecting Town levels of service by referencing the Capital Improvements Schedules of Palm Beach County, state agencies, regional water supply authorities and other units of government providing services but not having regulatory authority over the use of land into its 5-Year Schedule of Capital Improvements. The Town Capital Improvement Element Schedule shall be maintained and updated annually and shall demonstrate that level of service standards will be maintained during the next five-year ~~(2019/2020 through 2024/2025)~~ ( 2025/26 through 2029/30) planning period.