



TOWN OF PALM BEACH

Minutes of the Special Town Council
Budget Workshop
Held on September 11, 2024

I. **CALL TO ORDER AND ROLL CALL (1:05)**

The Special Town Council Budget Workshop was called to order on September 11, 2024, at 5:01 p.m. On roll call, all elected officials were found to be present.

II. **PLEDGE OF ALLEGIANCE (1:24)**

Council President Lindsay led the Pledge of Allegiance.

III. **APPROVAL OF AGENDA (2:09)**

A motion was made by Council Member Cooney and seconded by Council Member Araskog to approve the agenda. The motion was carried unanimously, 5-0.

IV. **COMMUNICATIONS FROM CITIZENS - 3 MINUTE LIMIT (2:27)**

No comments were heard at this time.

V. **PUBLIC HEARING ON PROPOSED MILLAGE RATE, TENTATIVE FY25 BUDGETS, AND NON-AD VALOREM ASSESSMENTS (2:49)**

A. **Notice of Proposed Property Taxes**

Council President Lindsay announced that pursuant to the Notice of Proposed Property Taxes, which the Palm Beach County Property Appraiser had mailed to each property owner, the Public Hearing had been announced to commence at 5:01 PM. She further stated that the discussion would include the Fiscal Year 2025 proposed millage rate and tentative General Fund, Debt Service Fund, and other funds budgets, including the approval of Resolution No. 100-2024 and Resolution No. 115-2024. President

Lindsay then announced that a public hearing would also be conducted to discuss non-ad valorem assessments for commercial solid waste collection, town beautification, and underground utility projects, including approving the associated Resolutions.

B. Proposed Operating Millage Rate

President Lindsay stated that the Fiscal Year 2025 General Fund proposed an operating millage rate of 2.6110 mills, representing a 10.6% increase over the rolled-back millage rate of 2.3608 mills.

C. Reasons for Proposed Operating Millage Rate Increase Over the Rolled-Back Millage Rate

Council President Lindsay stated that, as required by State Law, she would request the Town Manager to identify why the ad valorem taxes were being increased from the rolled-back rate.

Town Manager Kirk Blouin explained that the FY25 General Fund budget increased by \$14,367,618 or 13.71% from the FY24 budget. The increase is mostly the result of the transfer to the Capital Improvement Fund to fund the paving projects related to the Townwide Undergrounding plan, the North Canopy drainage, and other major capital projects. Also, a two-million-dollar transfer from the general fund assigned fund balance to the Equipment Replacement Fund will help fund the replacement of the Town's Financial, Procurement, and Human Resource software. In addition, commodity and other contractual services increased by over \$1.5 million due to inflationary causes. Salaries and benefit costs increased due to the seven (7) additional Public Safety positions that will be funded at the start of FY25, as well as merit and COLA increases for employees. Property tax revenue increased by \$7,614,990 to cover the increase in the Capital Improvement Fund transfer and the balance to cover salary, benefit, contractual, and commodity cost increases.

D. Comments and Questions from the Public

There were no comments or questions from the public at this time.

E. Discussion and Adoption (with changes, if any) of the Proposed Operating Millage Rate for FY25

1. [RESOLUTION NO. 100-2024 \(6:22\)](#): A Resolution of the Town Council of the Town of Palm Beach, Palm Beach County, Florida, Adopting the Proposed Millage Rate Necessary to Fund the Tentative General (Operating) Fund Budget for the 2024-2025 Fiscal Year.

Bob Miracle, Deputy Town Manager, Finance and Administration

Town Manager Blouin read Resolution No. 100-2024 by title into the record.

Council President Lindsay stated that the Resolution would set the proposed millage rate of 2.6110 mills for the General (Operating) Fund.

A motion was made by Council Member Cooney and seconded by Council Member Moran to approve Resolution No. 100-2024. The motion was carried unanimously, 5-0.

F. Non-Ad Valorem Assessments

1. [RESOLUTION NO. 101-2024 \(8:33\)](#): A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To Maintenance Of The Peruvian Avenue Improvement Project; Confirming The Preliminary Rate Resolution; Approving The Final Assessment Roll; Providing For The Imposition Of The Maintenance Assessments To Fund The Related Maintenance Services; Providing For Collection Of The Assessments Pursuant To The Uniform Assessment Collection Act; Providing Severability And An Effective Date.

Bob Miracle, Deputy Town Manager, Finance and Administration

Bob Miracle, Deputy Town Manager, stated that Town staff recommends approval of Resolution No. 101-2024, the final assessment rate resolution for the proposed maintenance assessment for the Peruvian Avenue 400 block streetscape project assessment area in Fiscal Year 2025, with a total assessment amount of \$29,630.

Town Manager Blouin read the Resolution by title.

A motion was made by Council Member Cooney and seconded by Council President Pro Tem Crampton to approve Resolution No. 101-2024. The motion was carried unanimously, 5-0.

2. [RESOLUTION NO. 102-2024 \(9:21\)](#): A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To The Provision Of The Worth Avenue Improvement Project; Confirming The Preliminary Rate Resolution; Approving The Final Assessment Rolls; Providing For The Continued Collection Of The Improvement Assessments To Fund The Worth Avenue Improvement Project And Imposition Of The Maintenance Assessments To Fund The Related Maintenance Services; Providing For Collection Of The Assessments Pursuant To The Uniform Assessment Collection Act; Providing Severability And An Effective Date.

Bob Miracle, Deputy Town Manager, Finance and Administration

Mr. Miracle stated that Town staff recommends approval of Resolution

No. 102-2024, the annual rate resolution for the proposed improvement, debt service, and maintenance assessments for the Worth Avenue commercial district assessment area in Fiscal Year 2025, totaling \$1,136,246.

Town Manager Blouin read the Resolution by title.

A motion was made by Council President Pro Tem Crampton and seconded by Council Member Moran to approve Resolution No. 102-2024. The motion was carried unanimously, 5-0.

3. [RESOLUTION NO. 103-2024 \(10:46\):](#) A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To The Provision Of The Underground Utility Improvements Within The Nightingale - La Puerta Assessment Area; Approving The Updated Assessment Roll; Providing For The Continued Collection Of The Assessments To Fund The Underground Utility Improvements Within The Nightingale - La Puerta Assessment Area; Providing For Collection Of The Assessments Pursuant To The Uniform Assessment Collection Act; Providing Severability And An Effective Date.

Bob Miracle, Deputy Town Manager, Finance and Administration

Mr. Miracle stated that Town staff recommends approval of Resolution No. 103-2024, the annual rate resolution for the proposed assessments of the Nightingale/La Puerta underground assessment area in Fiscal Year 2025, with a gross assessment amount of \$55,993.44.

Town Manager Blouin read the Resolution by title.

A motion was made by Council Member Araskog and seconded by Council President Pro Tem Crampton to approve Resolution No. 103-2024. The motion was carried unanimously, 5-0.

4. [RESOLUTION NO. 104-2024 \(12:15\):](#) A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To The Provision Of The Underground Utility Improvements Within The Lake Towers Assessment Area; Approving The Updated Assessment Roll; Providing For The Continued Collection Of The Assessments To Fund The Underground Utility Improvements Within The Lake Towers Assessment Area; Providing For Collection Of The Assessments Pursuant To The Uniform Assessment Collection Act; Providing Severability And An Effective Date.

Bob Miracle, Deputy Town Manager, Finance and Administration

Mr. Miracle stated that Town staff recommends approval of Resolution No. 104-2024, the annual rate resolution for the proposed assessments for the Lake Towers assessment area in Fiscal Year 2025, with a total assessment amount of \$14,137.80.

Town Manager Blouin read the Resolution by title.

A motion was made by Council President Pro Tem Crampton and seconded by Council Member Cooney to approve Resolution No. 104-2024. The motion was carried unanimously, 5-0.

5. [RESOLUTION NO. 105-2024\(13:34\):](#) A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To The Provision Of The Underground Utility Improvements Within The Via Fontana Assessment Area; Approving The Updated Assessment Roll; Providing For The Continued Collection Of The Assessments To Fund The Underground Utility Improvements Within The Via Fontana Assessment Area; Providing For Collection Of The Assessments Pursuant To The Uniform Assessment Collection Act; Providing Severability And An Effective Date.

Bob Miracle, Deputy Town Manager, Finance and Administration

Mr. Miracle stated that the Town staff recommends approval of Resolution No. 105-2024, the annual rate resolution for the proposed assessments for the Via Fontana underground assessment area in Fiscal Year 2025, with a total assessment amount of \$16,312.90.

Town Manager Blouin read the Resolution by title.

A motion was made by Council Member Moran and seconded by Council Member Araskog to approve Resolution No. 105-2024. The motion was carried unanimously, 5-0.

6. [RESOLUTION NO. 106-2024\(14:49\):](#) A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To The Provision Of The Underground Utility Improvements Within The Townwide Underground Utility Assessment Area; Approving The Updated Assessment Roll; Providing For The Continued Collection Of The Assessments To Fund The Underground Utility Improvements Within The Townwide Underground Utility Assessment Area; Providing For Collection Of The Assessments Pursuant To The Uniform Assessment Collection Act; Providing Severability And An Effective Date.

Bob Miracle, Deputy Town Manager, Finance and Administration

Mr. Miracle stated that Town staff recommends approval of Resolution No. 106-2024, which is the annual rate resolution for the proposed assessments for the Town-wide Underground Utility Assessment area in Fiscal Year 2025. The total assessed amount is \$4,059,068.47.

Town Manager Blouin read the Resolution by title.

A motion was made by Council President Pro Tem Crampton and seconded by Council Member Moran to approve Resolution No. 106-2024. The motion was carried unanimously, 5-0.

7. [RESOLUTION NO. 108-2024 \(16:20\):](#) A Resolution Of Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Relating To The Collection And Disposal Of Commercial Solid Waste; Establishing The Solid Waste Cost And Rate Of Assessment; Imposing Solid Waste Service Assessments Against Certain Assessed Property Located Within The Town Of Palm Beach; Approving The Updated Solid Waste Assessment Roll; Confirming The Preliminary Rate Resolution; Providing Severability And Providing An Effective Date.

H. Paul Brazil, P.E., Director of Public Works

Mr. H. Paul Brazil, Director of Public Works, provided the following current and proposed rates for Commercial Solid Waste collection:

	FY24 (Current)	FY25 (Proposed)
Apartments	\$13.20/Unit/Month	\$14.70/Unit/Month
Low Volume (5 day)	\$0.029/SF/Year	\$0.029/SF/Year
Medium Volume (5 day)	\$0.193/SF/Year	\$0.191/SF/Year
High Volume (5 day)	\$0.844/SF/Year	\$0.834/SF/Year
Low Volume (7 day)	\$0.036/SF/Year	\$0.037/SF/Year
Medium Volume (7 day)	\$0.246/SF/Year	\$0.252/SF/Year
High Volume (7 day)	\$1.075/SF/Year	\$1.101/SF/Year

Director Brazil stated that they had received no public comments or concerns concerning the assessment and that Town staff recommends approval of Resolution No. 108-2024.

Town Manager Blouin read the Resolution by title.

A motion was made by Council President Pro Tem Crampton and seconded by Council Member Moran to approve Resolution No. 108-2024. The motion was carried unanimously, 5-0.

G. Discussion and Adoption (with changes, if any) of a Tentative Operating Budget, Debt Service Budget, and Budgets for Other Funds for FY25

1. RESOLUTION NO. 115-2024 (19:20): A Resolution Of The Town Council Of The Town Of Palm Beach, Palm Beach County, Florida, Adopting The Tentative General (Operating) Fund, Debt Service Fund, And Budgets For Other Funds For The 2024-2025 Fiscal Year.
Bob Miracle, Deputy Town Manager, Finance and Administration

Town Manager Blouin read the Resolution by title.

A motion was made by Council Member Araskog and seconded by Council Member Moran to approve Resolution No. 115-2024. The motion was carried unanimously, 5-0.

H. Second and Final Public Hearing to Adopt the Final Millage Rate and Budgets will be on Thursday, September 19, 2024, at 5:01 p.m., in the Town Council Chambers (20:11)

VI. ANY OTHER MATTERS (20:27)

There were no other matters discussed.

VII. ADJOURNMENT (20:34)

A motion was made by Council Member Cooney and seconded by Council President Pro Tem Crampton to adjourn the meeting at 5:21 p.m. The motion was carried unanimously, 5-0.

APPROVED:

Bobbie D. Lindsay, Town Council President

ATTEST:

Kelly Churney, Acting Town Clerk

Date: 10/8/24

