Lake Park Town Commission, Florida

Commission Budget Workshop

Commission Chamber, Town Hall, 535 Park Avenue, Lake Park, FL 33403
Thursday August 28, 2025 5:30pm

Roger Michaud	__	**Mayor**
Michael Hensley	__	**Vice Mayor**
John Linden	__	**Commissioner**
Michael O'Rourke	__	**Commissioner**
Judith Thomas	__	**Commissioner**
Richard J. Reade	__	**Town Manager**
Thomas J. Baird	__	**Town Attorney**
Vivian Mendez, MMC	__	**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 contract the Town Clerk's office by calling 881-3311 at least 48 hours in advance to request accommodations.

CALL TO ORDER/ROLL CALL

5:40 P.M.

PRESENT

Mayor Roger Michaud

Vice Mayor Michael Hensley

Commissioner Judith Thomas

Commissioner John Linden

Commissioner Michael O'Rourke arrived at 6:00 p.m.

PLEDGE OF ALLEGIANCE

Mayor Michaud led the Pledge of Allegiance.

SPECIAL PRESENTATION/REPORT:

1. FY 2026 Budget Workshop (#2) - Proposed General Fund, Special Revenue & Capital Projects Funds Expenditures

   Finance Director Barbara Gould presented the proposed budget for the general fund via Exhibit A. Town Manager Reade provided an explanation of how salary fluctuations will be represented in the budget moving forward and provided a summary of the cost of living and merit increases for staff. Commissioner Thomas brought up some concerns with the Human Resources (HR) responsibilities and wanted to be sure that the job functions would be covered with the removal of the HR Director position. Commissioner Thomas also requested clarification on "special pay" within the Town Manager budget. Finance Director Gould explained that special pay would include longevity pay, vehicle stipend and cell phone stipend. Commissioner Thomas asked about Town retirement matching. Finance Director Gould explained that this is no longer an expenditure due to the Town joining the Florida Retirement System (FRS). Town Manager Reade spoke about the improvements made to the hiring process within the HR Department. Commissioner Thomas made suggestions for cost reduction in regards to copiers/printers to consolidate printing to one or two units. Chief Information Technology Officer Paul McGuiness stated that the current leases are about to expire and they are looking into cheaper alternatives. The Commission discussed the need to conserve paper by reducing printing. Commissioner Thomas spoke about the need for an increase in the Town Clerk salary due to additional responsibilities. Town Manager Reade stated that the Clerk's duties are increased but are also being reduced once the Procurement Specialist is hired as that person would then take that responsibility from the Clerk's Office. Commissioner Thomas asked about the code review process and cost. Town Clerk Mendez explained that process and that the costs were associated with the initial review done by Municode, but the actual code re-write process is being done in house and it would be a very long process. Finance Director Gould explained that there was an increase in expenditures by the legal department. Town Manager Reade explained that they increased this amount to accommodate upcoming potential legal actions. He went on to say that these funds would come out of the $1.2 million that is expected from the approval of the reverter clauses, but if those funds are not received, then the additional legal funds would come from reserves.

Commissioner Thomas stated she would like these funds to be utilized for legal expenses and not specifically for Town Attorney expenses. The Commission discussed various components of the proposed new website costs within the Communication & Grants budget. Chief Information Technology Officer Paul McGuiness provided an update on the Tyler software implementation and training within various departments. Town Manager Reade provided an explanation of the Marina P3 Project department budget. He stated that these funds represent reimbursable costs from the developer including attorney's fees. Finance Director Gould explained the Finance Department budget. Commissioner Thomas stated that she would like the Finance Director to be better compensated. Commissioner Linden asked if there would be another compensation study done any time soon. Town Manager Reade spoke about his desire to do another salary study and use different comparable markets for analysis. Commissioner Linden requested that a proposed cost for another salary study be added to this proposed budget. Commissioner Thomas stated she would be in favor of doing a salary study and also suggested using funds from vacant positions to properly compensation valuable existing staff. Commissioner O'Rourke spoke about alternate ways to compensate staff and feels that Lake Park does not have the revenue that other communities have and so staff will be under-paid in comparison. The Commission discussed the various components of the previous salary study. Town Manager Reade spoke about the Shot spotter software. There was some discussion about the maintenance costs for the Sheriff's Office building. Commissioner Thomas stated that the Town should not have to maintain the building on top of paying for the Sheriff's services. Public Works Director Jaime Morales stated that the entire facility and amenities are maintained by the Town. Mayor Michaud asked Palm Beach Sheriff's Office Captain Thibodeau about his experience working in other areas. Captain Thibodeau stated that it is common practice for the municipality to provide the building and maintenance. He went on to say that there have been maintenance items in the building that they have taken care of themselves such as painting. Commissioner Linden asked if the 3% raise for the Sheriff's Office is negotiable. Captain Thibodeau stated that he believes the raise is 3% across the board, but those negotiations would go through the Sheriff. Mayor Michaud stated that there was no increase for Sheriff's services last year because the Town had added three new positions in lieu of paying an increase. Captain Thibodeau confirmed this to be correct. Finance Director Gould and Town Manager Reade spoke about the value of having a contracted individual to assist with claims and reimbursements in regards to the emergency management budget. Finance Director Gould explained the increase to the grounds budget to cover the increase in maintenance for Bert Bostrom field. Commissioner O'Rourke asked what kind of turf was laid down in Bert Bostrom Park. Public Works Director Morales stated that it was Bermuda grass. He went on to say that the grass has a six month warranty and is more expensive to maintain. Commissioner Linden proposed cutting some items in order to provide raises to some of the Public Works staff or to change their titles so that they would be in a higher pay range. Commissioner Linden asked about iguana removal service within the facilities budget. Public Works Director Morales provided an explanation of the expense and that it would be for only one year, after that the residents in the affected area will need to pay for the service. Town Manager Reader spoke about a cost analysis that would be taking place over the next year in regards to the leasing program within Vehicle Maintenance budget. Commissioner Linden asked about the National Institute for Automotive Excellence Certification costs. Public Works Director Morales will provide that information at a later point. In regards to the Community Development Budget Finance Director Gould spoke about the increase in funds for the revised mobility plan and for a new impact fee. Town Manager Reade stated that the mobility plan would be revised to incorporate the County roads so the Town would collect those fees. They are in the process of negotiating this with the County. Town Manager Reade spoke about various re-negotiations happening within the Community Development Department to either increase revenue or decrease costs. Commissioner Linden asked about the contractual costs recovery item. Finance Director Gould explained that it is a reimbursement as a deposit.

The Commission agreed to continue with the rest of the budget at a later date. Motion made by Commissioner Thomas to continue the meeting to Thursday September 4th at 6pm. Seconded by Commissioner Linden. Voting Aye: All.

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 Town Clerk so speakers may be announced. Please remember comments are limited to a TOTAL of three minutes.

-Susan Lafontaine provided comments via Exhibit B.

-Pablo Perhacs provided comments via Exhibit C and spoke about salary discrepancies.

TOWN ATTORNEY, TOWN MANAGER, COMMISSIONER COMMENTS:

Town Attorney was not present.

Commissioner Thomas had no comments.

Commissioner Linden had no comments.

Vice Mayor Hensley had no comments.

Commissioner O'Rourke expressed gratitude to staff and fellow Commissioners.

Mayor Michaud also expressed the same gratitude.

ADJOURNMENT:

Motion to adjourn made by Commissioner Thomas. Seconded by Vice Mayor Hensley. Voting Aye; All.
Workshop adjourned 9pm

Mayor Roger D. Michaud

TOWN OF LAKE PARK SEAL FLORIDA

Town Clerk, Vivian Mendez, MMC

Deputy Town Clerk, Laura Weidgans

Approved on this 17 of September, 2025

Exhibit A

TOWN OF LAKE PARK COMMISSION WORKSHOP

TOWN OF LAKE PARK, FLORIDA
1923

Fiscal Year 2025/2026 Proposed Budget

Thursday, August 28, 2025 – 5:30 P.M.

OVERVIEW

- **Fund 001 – General Fund**
  - General Fund Summary Expenditures
- **Fund 160 – Public Improvement Fund**
  - Public Improvement Fund Summary Revenues & Expenditures
- **Fund 190 – Streets & Roads Fund**
  - Streets & Roads Fund Summary Revenues & Expenditures
- **Fund 301 – Special Projects Fund**
  - Special Projects Fund Summary Revenues & Expenditures

Fund 001 – General Fund

TOWN COMMISSION – 100

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Commission - 100							
Total Personnel Expenditures	$ 77,723	$ 74,077	$ 73,984	$ 78,968	$ 87,910	$ 110,957	**126.22%**
Total Operating Expenditures	$ 79,417	$ 89,673	$ 87,251	$ 156,861	$ 111,801	$ 134,786	**120.56%**
Town Commission Total Expenditures	**$ 157,140**	**$ 163,750**	**$ 161,235**	**$ 235,829**	**$ 199,711**	**$ 245,743**	**123.05%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Includes $25,000 in Town Grant Funding
- Includes Block Party Grant Funding of $2,500

TOWN MANAGER – 104

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Manager - 104							
Total Personnel Expenditures	$ 289,731	$ 290,719	$ 320,135	$ 262,860	$ 266,494	$ 572,303	**214.75%**
Total Operating Expenditures	$ 79,977	$ 36,328	$ 48,089	$ 19,582	$ 30,647	$ 26,106	**85.18%**
Town Manager Total Expenditures	**$ 369,708**	**$ 327,047**	**$ 368,224**	**$ 282,442**	**$ 297,141**	**$ 598,409**	**201.39%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Increased Training Budget due to Repurposed Staff Position
- Additional Promotional Expenditures for Lapel Pins, Magnets, etc.

HUMAN RESOURCES – 105

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Human Resources - 105							
Total Personnel Expenditures	$ 235,904	$ 255,712	$ 302,246	$ 292,567	$ 309,478	$ 129,901	**41.97%**
Total Operating Expenditures	$ 53,052	$ 54,465	$ 50,830	$ 63,900	$ 22,633	$ 25,406	**112.25%**
Human Resources Total Expenditures	**$ 288,956**	**$ 310,177**	**$ 353,076**	**$ 356,467**	**$ 332,111**	**$ 155,307**	**46.76%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Reduced Recruitment Costs Using Alternative Hiring Avenues

TOWN CLERK – 106

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Town Clerk - 106							
Total Personnel Expenditures	$ 239,138	$ 200,007	$ 249,297	$ 245,736	$ 252,675	$ 275,395	**108.99%**
Total Operating Expenditures	$ 118,828	$ 86,755	$ 78,912	$ 76,831	$ 67,201	$ 76,783	**114.26%**
Town Clerk Total Expenditures	**$ 357,966**	**$ 286,762**	**$ 328,209**	**$ 322,567**	**$ 319,876**	**$ 352,178**	**110.10%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Election Costs
- Reduced Legal Advertising

LEGAL – 108

		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Legal - 108								
	Total Operating Expenditures	$ 214,929	$ 130,170	$ 196,251	$ 223,726	$ 225,099	$ 612,000	**271.88%**
	Legal Total Expenditures	**$ 214,929**	**$ 130,170**	**$ 196,251**	**$ 223,726**	**$ 225,099**	**$ 612,000**	**271.88%**

Operating Expenditures

- Additional Funds Budgeted for Marina P3 Project

COMMUNICATION & GRANTS – 109

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Communication & Grants - 109							
Total Personnel Expenditures	$ 150,493	$ 162,588	$ 274,033	$ 277,200	$ 287,533	$ 320,097	**111.33%**
Total Operating Expenditures	$ 34,234	$ 39,226	$ 8,670	$ 6,318	$ 7,878	$ 37,813	**480.01%**
Communications & Grants Total Expenditures	**$ 184,727**	**$ 201,814**	**$ 282,703**	**$ 283,518**	**$ 295,410**	**$ 357,910**	**121.16%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Professional Services - Proposed New Website

INFORMATION TECHNOLOGY – 110

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Information Technology – 110							
Total Personnel Expenditures	$ 156,345	$ 145,030	$ 184,549	$ 218,034	$ 199,671	$ 233,530	**116.96%**
Total Operating Expenditures	$ 109,167	$ 113,254	$ 252,150	$ 225,221	$ 210,045	$ 202,973	**96.63%**
Information Technology Total Expenditures	**$ 265,512**	**$ 258,283**	**$ 436,698**	**$ 443,255**	**$ 409,716**	**$ 436,503**	**106.54%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Reduced Contractual Services from State of Florida Cyber Security Grant Funding

MARINA P3 PROJECT – 115

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Marina P3 Project - 115							
Total Operating Expenditures	$ -	$ -	$ -	$ -	$ 80,748	$ 10,000	**12.38%**
Marina P3 Project Total Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,748**	**$ 10,000**	**12.38%**

FINANCE – 150

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Finance - 150							
Total Personnel Expenditures	$ 501,805	$ 443,647	$ 509,466	$ 645,446	$ 482,113	$ 732,486	**151.93%**
Total Operating Expenditures	$ 89,293	$ 102,252	$ 179,785	$ 108,769	$ 211,332	$ 121,224	**57.36%**
Finance Total Expenditures	**$ 591,098**	**$ 545,898**	**$ 689,251**	**$ 754,215**	**$ 693,445**	**$ 853,710**	**123.11%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Professional Fees - Eliminated Renewal of Legacy Software
- Contractual Services - Eliminated Courier Service, Stopping Temporary Service with New Hires
- Training Prioritized

PUBLIC SAFETY – 200

		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Public Safety - 200								
	Total Operating Expenditures	$ 3,197,787	$ 3,410,785	$ 3,501,610	$ 4,034,102	$ 4,033,023	$ 4,148,236	**102.86%**
	Public Safety Total Expenditures	**$ 3,197,787**	**$ 3,410,785**	**$ 3,501,610**	**$ 4,034,102**	**$ 4,033,023**	**$ 4,148,236**	**102.86%**

Operating Expenditures

- American Rescue Plan Funds No Longer Available
- Increased Policing Costs – 3%

EMERGENCY MANAGEMENT – 250

		2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Emergency Management - 250								
	Total Operating Expenditures	$ 8,840	$ 1,382	$ 2,336	$ 2,226	$ 3,730	$ 4,202	**112.65%**
	Emergency Management Total Expenditures	**$ 8,840**	**$ 1,382**	**$ 2,336**	**$ 2,226**	**$ 3,730**	**$ 4,202**	**112.65%**

Operating Expenditures

- Contractual Services Increased Based Cost

PUBLIC WORKS ADMINISTRATION – 400

		2021-2022 YTD Activity		2022-2023 YTD Activity		2023-2024 YTD Activity		2024-2025 Total Budget		2024-2025 YTD Activity		2025-2026 Total Budget	%
Public Works Administration - 400													
Total Personnel Expenditures	$	441,552	$	453,169	$	467,315	$	560,042	$	556,860	$	694,814	**124.77%**
Total Operating Expenditures	$	31,871	$	24,546	$	27,163	$	22,900	$	22,174	$	21,123	**95.26%**
Public Works Admin. Total Expenditures	**$**	**473,423**	**$**	**477,715**	**$**	**494,479**	**$**	**582,942**	**$**	**579,034**	**$**	**715,937**	**123.64%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Reallocated Costs from Contractual to Operating for Consistency

GROUNDS – 406

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Grounds - 406							
Total Personnel Expenditures	$ 342,324	$ 303,902	$ 348,142	$ 451,447	$ 453,602	$ 539,337	**118.90%**
Total Operating Expenditures	$ 73,485	$ 153,450	$ 143,317	$ 141,027	$ 190,372	$ 198,843	**104.45%**
Total Capital Outlay	$ -	$ -	$ 19,345	$ -	$ -	$ -	**0.00%**
Grounds Total Expenditures	**$ 415,809**	**$ 457,352**	**$ 510,804**	**$ 592,474**	**$ 643,973**	**$ 738,180**	**114.63%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Contractual Services – Increase Bert Bostrom Field/Grounds Maintenance
- Training Increased for Staff to Care for Bert Bostrom Field

FACILITIES – 408

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Facilities - 408							
Total Personnel Expenditures	$ 156,505	$ 162,334	$ 178,235	$ 315,272	$ 288,859	$ 330,506	**114.42%**
Total Operating Expenditures	$ 235,631	$ 290,591	$ 321,941	$ 343,552	$ 365,510	$ 341,003	**93.30%**
Total Capital Outlay	$ 3,507	$ -	$ 40,404	$ -	$ -	$ -	**0.00%**
Facilities Total Expenditures	**$ 395,642**	**$ 452,925**	**$ 540,580**	**$ 658,824**	**$ 654,369**	**$ 671,509**	**102.62%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Professional Fee Increase for Pest Removal
- Contractual Services Includes Lower Janitorial & Air Conditioning Expenditures

VEHICLE MAINTENANCE – 410

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Vehicle Maintenance - 410							
Total Personnel Expenditures	$ 191,904	$ 208,642	$ 209,258	$ 232,729	$ 229,200	$ 246,288	**107.46%**
Total Operating Expenditures	$ 100,665	$ 102,197	$ 170,064	$ 207,955	$ 197,285	$ 176,912	**89.67%**
Vehicle Maintenance Total Expenditures	**$ 292,570**	**$ 310,840**	**$ 379,322**	**$ 440,684**	**$ 426,485**	**$ 423,200**	**99.23%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Reduced Equipment Lease – 1 Code Compliance Lease Transferred to CRA
- Reduced Repair & Maintenance Costs Reflective of Ongoing Expenditures

COMMUNITY DEVELOPMENT – 500

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Community Development – 500							
Total Personnel Expenditures	$ 618,076	$ 626,898	$ 713,988	$ 754,246	$ 680,906	$ 796,926	**117.04%**
Total Operating Expenditures	$ 1,704,238	$ 593,366	$ 1,093,839	$ 484,974	$ 307,000	$ 645,409	**210.23%**
Community Development Total Expenditures	**$ 2,322,314**	**$ 1,220,264**	**$ 1,807,827**	**$ 1,239,220**	**$ 987,905**	**$ 1,442,335**	**146.00%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Increase Contractual Services for Mobility Plan Update and New Town Impact Fees
- Increase in Building Official/Permitting/Plan Review & Inspection Costs Due to Higher Budgeted Permitting Revenue
- Training Prioritized/Funds Available in Reserve for Building Code Education

SPECIAL EVENTS – 600

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Special Events - 600							
Total Personnel Expenditures	$ 213,198	$ 226,643	$ 299,750	$ 352,272	$ 351,550	$ 395,358	**112.46%**
Total Operating Expenditures	$ 106,490	$ 266,615	$ 381,083	$ 283,687	$ 288,303	$ 327,294	**113.52%**
Special Events Total Expenditures	**$ 319,687**	**$ 493,258**	**$ 680,833**	**$ 635,959**	**$ 639,853**	**$ 722,652**	**112.94%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Increased Sponsored Event Costs for Haitian Flag Day & Jet Set Summer Soccer Camp
- Reduced Promotional Activity – Lighting for Town Hall Removed
- Funding Available for Chili Cook-Off!

LIBRARY – 700

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Library - 700							
Total Personnel Expenditures	$ 338,525	$ 380,472	$ 458,070	$ 503,257	$ 479,998	$ 571,631	**119.09%**
Total Operating Expenditures	$ 77,380	$ 101,015	$ 140,430	$ 148,057	$ 125,707	$ 163,468	**130.04%**
Library Total Expenditures	**$ 415,905**	**$ 481,487**	**$ 598,500**	**$ 651,314**	**$ 605,705**	**$ 735,099**	**121.36%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Contractual Services- Reduced Janitorial Costs
- Library Materials – Increase in Potential Grants Included in Revenue

GENERAL GOVERNMENT – 900

General Government - 900	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Total Personnel Expenditures	$ -	$ -	$ -	$ 315,438	$ 315,438	$ -	**0.00%**
Total Operating Expenditures	$ 571,151	$ 700,904	$ 337,514	$ 564,756	$ 411,053	$ 277,510	**67.51%**
Total Debt Service	$ 580,230	$ 896,009	$ 278,294	$ 278,890	$ 278,891	$ 590,720	**211.81%**
Total Other Uses	$ 1,021,880	$ 1,224,829	$ 1,409,684	$ 2,233,015	$ 1,871,692	$ 3,068,458	**163.94%**
General Government Total Expenditures	**$ 2,173,261**	**$ 2,821,742**	**$ 2,025,492**	**$ 3,392,099**	**$ 2,877,073**	**$ 3,936,688**	**136.83%**

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Professional Fees Include Indirect Cost Allocation Review, Quarterly Town Newsletters
- Beautification Reserve for Driveway Grants
- Bank of America Loan Early Repayment (2028)
- Transfer to Public Improvement Fund for Reimbursement of Various Marina P3 2021 – 2024 Expenditures

GENERAL FUND TOTAL EXPENDITURES

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Fund 001 - General Fund							
General Fund Total Expenditures	$ 12,445,275	$ 12,351,652	$ 13,357,431	$ 15,131,863	$ 14,304,407	$ 17,159,798	**119.96%**
Total General Fund Revenues	**$ 15,456,636**	**$ 13,310,122**	**$ 13,985,532**	**$ 15,131,863**	**$ 14,902,004**	**$ 17,159,798**	**115.15%**

Fund 160 – Public Improvement Fund

PUBLIC IMPROVEMENT FUND – 160

	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Public Improvement Fund - 160							
Total Revenue	$ 190,140	$ 274,779	$ 75,574	$ -	$ 9,029	$ 470,400	**5209.88%**
Total Operating Expenditures	$ 636,733	$ 611,502	$ 185,200	$ -	$ 6,784	$ 9,893	**145.83%**
Total Other Uses	$ 401,935	$ -	$ -	$ -	$ -	$ 460,507	---
Public Improvement Fund Total Expenditures	**$ 1,038,668**	**$ 611,502**	**$ 185,200**	**$ -**	**$ 6,784**	**$ 470,400**	**6933.96%**

Operating Expenditures

- Kelsey Park Master Plan Projects Supplement with US Department of Interior Land & Water Conservation Grant – 50% Match Allowing for $1,000,000 in Projects

Fund 190 – Streets & Roads Fund

STREETS & ROADS – 190

Streets & Roads Fund - 190	Description	2021-2022 YTD Activity	2022-2023 YTD Activity	2023-2024 YTD Activity	2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Revenue Total:		$ 384,283	$ 398,536	$ 398,732	$ 581,138	$ 351,904	$ 393,752	**111.89%**
Total Personnel Expenditures		$ 145,311	$ 137,508	$ 116,747	$ 63,094	$ 1,565	$ 71,070	**4541.21%**
Total Operating Expenditures		$ 181,203	$ 207,243	$ 228,458	$ 346,887	$ 185,765	$ 242,359	**130.47%**
Total Capital Outlay		$ 87,088	$ 1,938	$ 16,863	$ 98,137	$ 97,428	$ -	**0.00%**
Total Other Uses		$ 112,443	$ 113,673	$ 132,299	$ 73,020	$ 73,021	$ 80,323	**110.00%**
Expense Total:		$ 526,045	$ 460,363	$ 494,367	$ 581,138	$ 357,778	$ 393,752	**110.05%**
Profit/(Loss)		**$ (141,762)**	**$ (61,827)**	**$ (95,635)**	**$ -**	**$ (5,874)**	**$ -**	

STREETS & ROADS – 190

Personnel Expenditures

- No new positions, three (3) existing positions are being repurposed, 49.3 FTE (full-time equivalents)
- Annual COLA & Merit Increase
- Increase in Employee Benefits (i.e., health, dental, vision, life, disability, etc.)
- New FRS Retirement Cost
- Total personnel expenditures increased 8% over FY 2025 budget

Operating Expenditures

- Increased Electric Cost With New Lighting
- Sidewalk Repairs

Fund 301 – Special Projects Fund

SPECIAL PROJECTS FUND – 301

Operating Expenditures

- Current Known Grant Projects
- PBC Discretionary Surtax Funds Sunset December 2025, Reduced Funding for Capital Projects

THANK YOU

QUESTIONS & COMMENTS

Exhibit B

Mr Mayor, Vice Mayor, Commissioners,

I appreciate that you have a huge task wading through all of the proposed budget information.

I also want to say that I am not questioning any town employee's performance.

But when I did a quick look through salaries I see some huge increases in the past few years - 25 & 26% jumps. I've attached that data so quickly illustrate this fact. When I compare some current salaries to the Evergreen Solutions compensation study done in 2022, some of those percentage jumps look equitable and some do not. Granted, that study was three years ago.

I also have a question about how the Merit and Cost of Living increases are calculated. Why is the calculation based on what is labeled "**Year to Date Activity/ YTD**" " and not based on last year's budgeted salary amount? **What IS "Year to Date Activity"?** I tried to find it defined in any of the agenda packet documents but couldn't.

For example, the Community Development Director's **budgeted salary** for **FY 2025 was $144,997**. But page 171 of the **FY 2026** Proposed General Fund Expenditure Budget shows that position has a **"current salary"** of more - **$152,318.** And that same amount is described as **Year To Date Activity" on page 190.**

Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
500 - Community Dev	Director - Community Development		$152,318	$4,570	$2,285	$159,173

That Year to Date salary is $7,494 more than what was budgeted for FY 2025. So I ask again – What's the difference between the budgeted salary and the Year to Date Activity amount?

Fund 001 - General Fund		2024-2025 Total Budget	2024-2025 YTD Activity	2025-2026 Total Budget	%
Community Development - 500					
Personnel Expenditures					
001-524-500-11000	Executive Salaries	$ 144,997	$ 152,491	$ 159,173	104.38%

If the YTD amount is a bonus, those should not be included in a position's base salary, according to Investopedia, Forbes and the US Dept of Labor.

Thank you.

Susan LaFontaine

FY year	Position & "Budgeted" Salary	$ Increase from prior year	Percent Increase from prior year
	Town Clerk		
2021	$83,802		
2022	$89,997	$6,195	7.4%
2023	$91,811	$1,814	2.0%
2024	$115,003	$23,192	25.3%
2025	$115,003	$0	0.0%
2026	$130,046	$15,043	13.1%
	Finance Director		
2021	$96,905		
2022	$100,251	$3,346	3.5%
2023	$115,000	$14,749	14.7%
2024	$119,937	$4,937	4.3%
2025	$140,005	$20,068	16.7%
2026	$136,176	-$3,829	-2.7%
	Community Development		
2021	$94,181		
2022	$93,657	-$524	-0.6%
2023	$95,934	$2,277	2.4%
2024	$115,003	$19,069	19.9%
2025	$144,997	$29,994	26.1%
2026	$159,173	$14,176	9.8%
	Chief Public Info Officer(PIO)/Grant Writer		
2021	$93,581		
2022	$99,227	$5,646	6.0%
2023	$99,237	$10	0.0%
2024	$118,739	$19,502	19.7%
2025	$147,888	$29,149	24.5%
2026	$163,955	$16,067	10.9%

These are the "budgeted" amounts, not "YTD Activity" amounts

Classification and Compensation Study for the Town of Lake Park

May 15, 2023

In February 2022, Evergreen Solutions ("Evergreen") was retained by the Town of Lake Park ("the Town") to conduct a Classification and Compensation Study for all employees. Evergreen previously conducted a Pay and Compensation Study for the Town in 2019. The purpose of the 2022 study was to update the existing pay plan as well as ensure internal and external equity within the plan. The recommendations offered in this study are intended to meet the Town's desire to attract and retain qualified employees.

Excerpts from pages 25 & 26 from study year 2022:

Classification	Survey Minimum		Survey Midpoint		Survey Maximum	
	Average	% Diff	Average	% Diff	Average	% Diff
Director - Community Development	$104,687.18	-7.9%	$130,244.53	-5.5%	$155,801.88	-3.8%
Director - Finance	$106,794.45	-9.9%	$135,146.51	-9.1%	$163,498.57	-8.7%
Director - Special Events	$70,648.70	31.2%	$87,540.11	33.9%	$104,431.53	35.8%
Grants Writer/Public Information Officer	$65,054.83	39.2%	$85,290.99	36.5%	$105,527.15	34.8%
Planner	$53,345.85	-7.2%	$70,457.45	-10.7%	$87,569.05	-12.9%
Town Clerk	$78,761.80	20.5%	$99,788.60	21.1%	$120,815.39	21.5%

	Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
Pg 171	500 - Community Dev	Director - Community Development		$152,318	$4,570	$2,285	$159,173

	Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
Pg 89	150 - Finance	Director - Finance		$130,312	$3,909	$1,955	$136,176

	Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
Pg 192	600 - Special Events	Director - Special Events		$120,827	$3,625	$1,812	$126,264

	Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
Pg 65	109 - Communication:	Grants Writer/Chief Public Information Offi		$156,894	$4,707	$2,353	$163,955

	Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
	500 - Community Dev	Planner		$69,742	$2,092	$1,046	$72,881
Pg 171	500 - Community Dev	Planner - PT		$36,837	$1,105	$553	$38,494

	Department	Position	Status	Current Salary	Merit Increase 3%	COLA 1.5%	Total Expected Salary
Pg 47	106 - Town Clerk	Town Clerk		$124,446	$3,733	$1,867	$130,046

Exhibit C

Director - Finance
Director - Information Technology
Director - Library
Director - Marina
Director - Public Works
Director - Special Events
Grant Writer/Chief Public Information Officer
Town Clerk

Only two (2) mandated by Town Charter:

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Two charts compare salary disparities with non-mandated departments.

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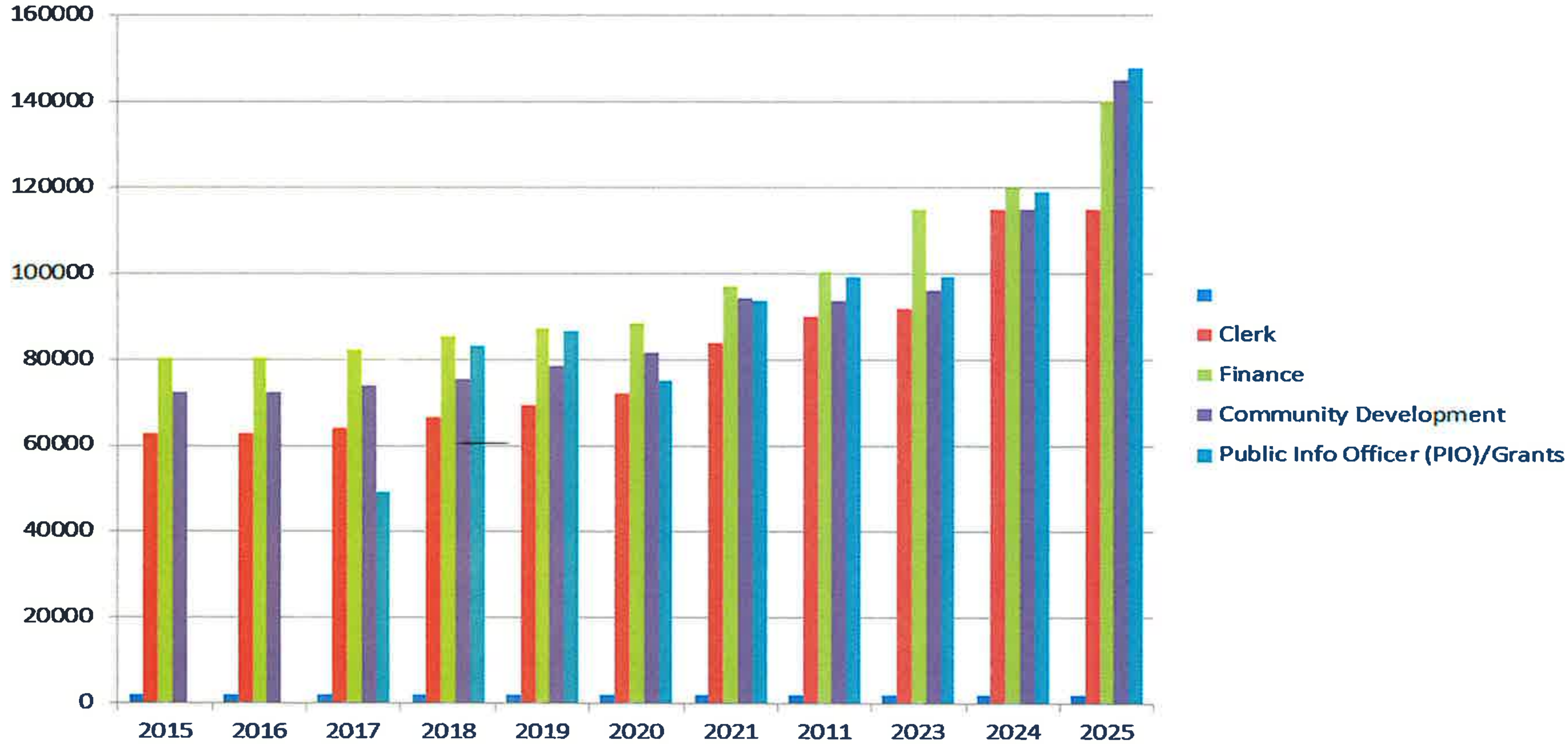

Fiscal year	Clerk	Finance	Community Development	Public Info Officer (PIO)/Grants	
2015	$62,641	$80,500	$72,422	$0	No position
2016	$62,629	$80,496	$72,426	$0	
2017	$63,877	$82,098	$73,882	$49,200	Part time, Grants only
2018	$66,477	$85,416	$75,358	$83,200	Full time, PIO & Grants
2019	$69,202	$87,131	$78,416	$86,570	
2020	$72,030	$88,442	$81,598	$75,005	
2021	$83,802	$96,905	$94,181	$93,581	
2022	$89,997	$100,251	$93,657	$99,227	
2023	$91,811	$115,000	$95,934	$99,237	
2024	$115,003	$119,937	$115,003	$118,739	
2025	$115,003	$140,005	$144,997	$147,888	

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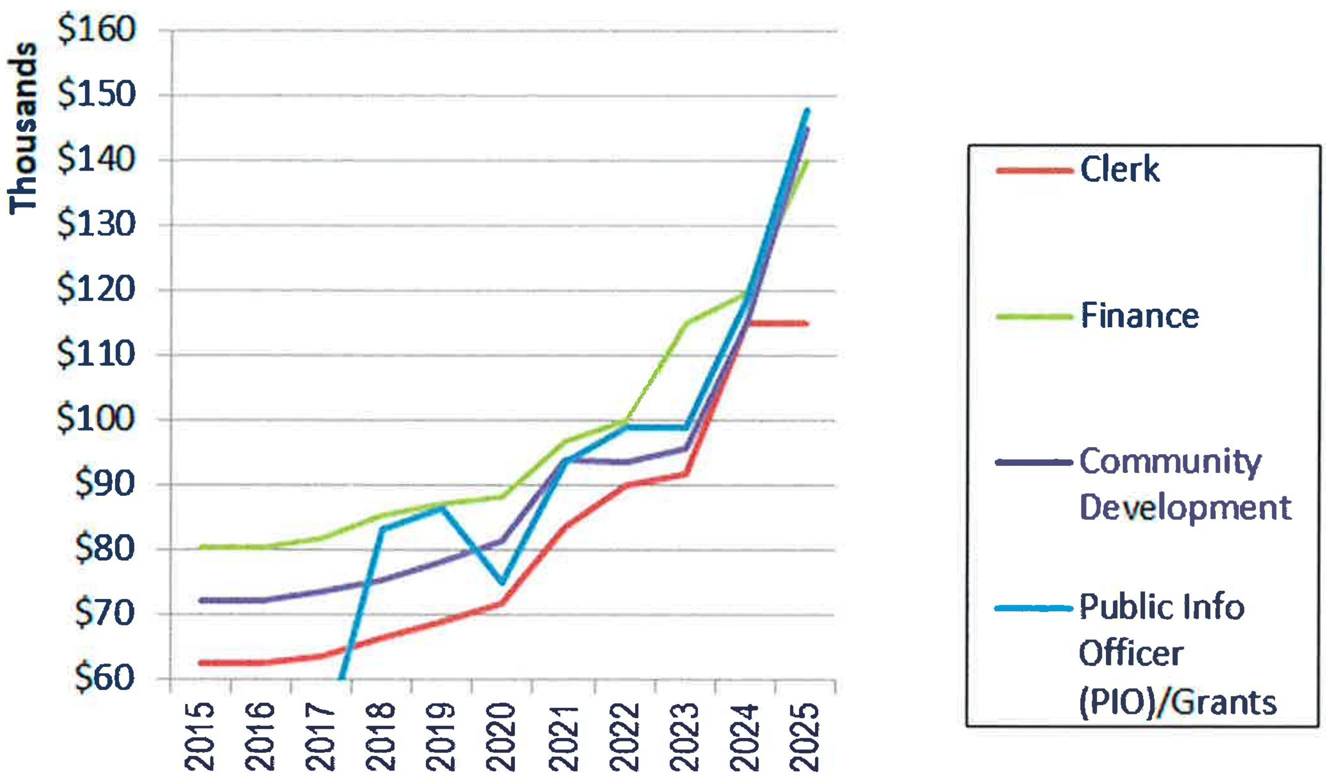

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Town of Lake Park
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Meeting Date 8/28/2025

Cards must be submitted before the item is discussed!!
*****Three (3) minute limitation on all comments**

Name: Susan LaFontaine
Address: 545 Evergreen

If you are interested in receiving Town information through Email, please provide your E-mail address: ______

I would like to make comments on the following ***Agenda Item***: Budget

I would like to make comments on the following ***Non-Agenda Item(s)***: ______

Instructions: *Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.*

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Draw Ask Copilot 171 of 241

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Evergreen Solutions, LLC

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May 15, 2023

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Meeting Date 28 Aug 25 – Budget workshop

Cards must be submitted before the item is discussed!!
*****Three (3) minute limitation on all comments**

Name: Pablo Perhacs
Address: 221 E Kalmia Dr Lake Park, FL

If you are interested in receiving Town information through Email, please provide your E-mail address: pablo.perhacs@gmail.com

I would like to make comments on the following ***Agenda Item***:
Salaries

I would like to make comments on the following ***Non-Agenda Item(s)***:

Instructions: *Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.*

Exhibit C

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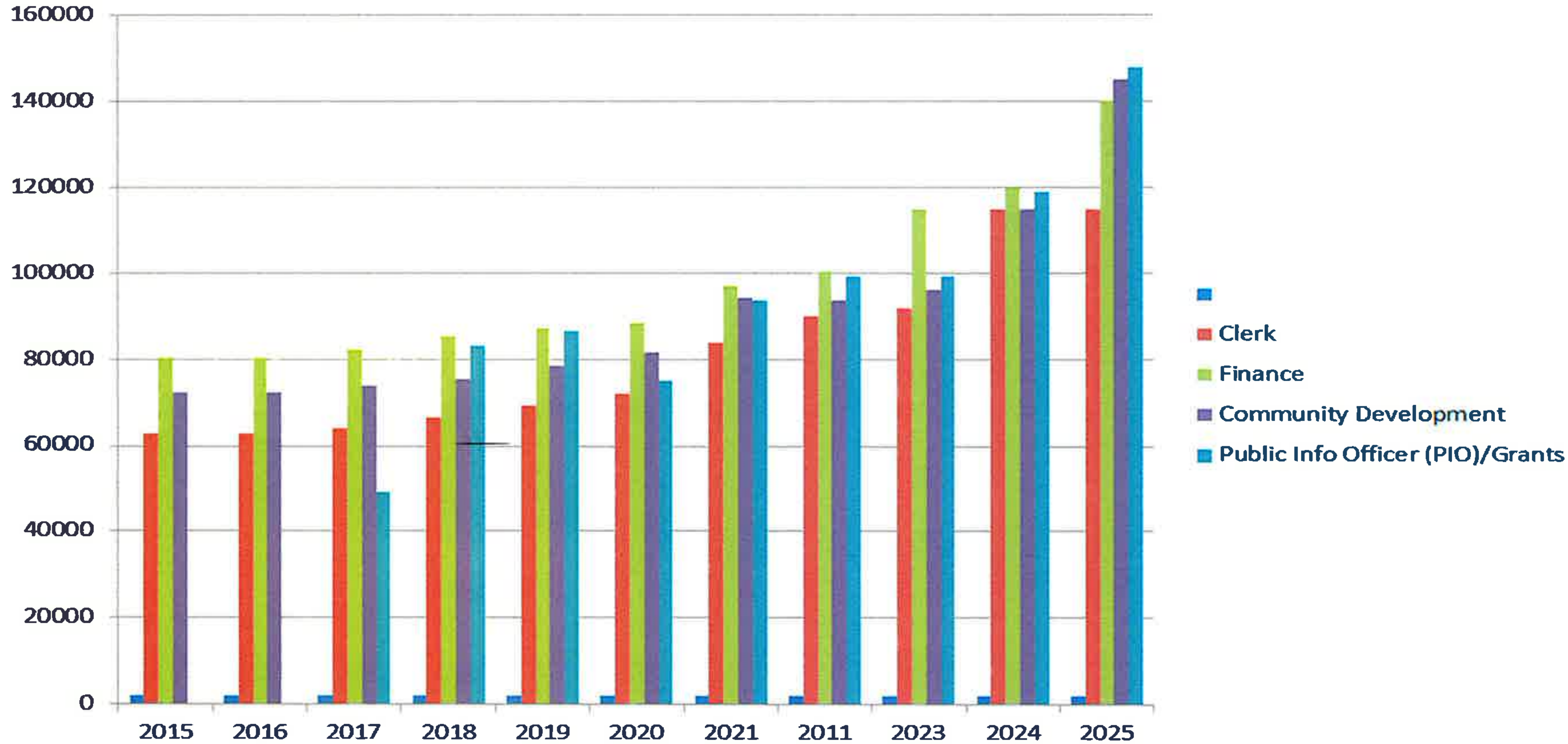

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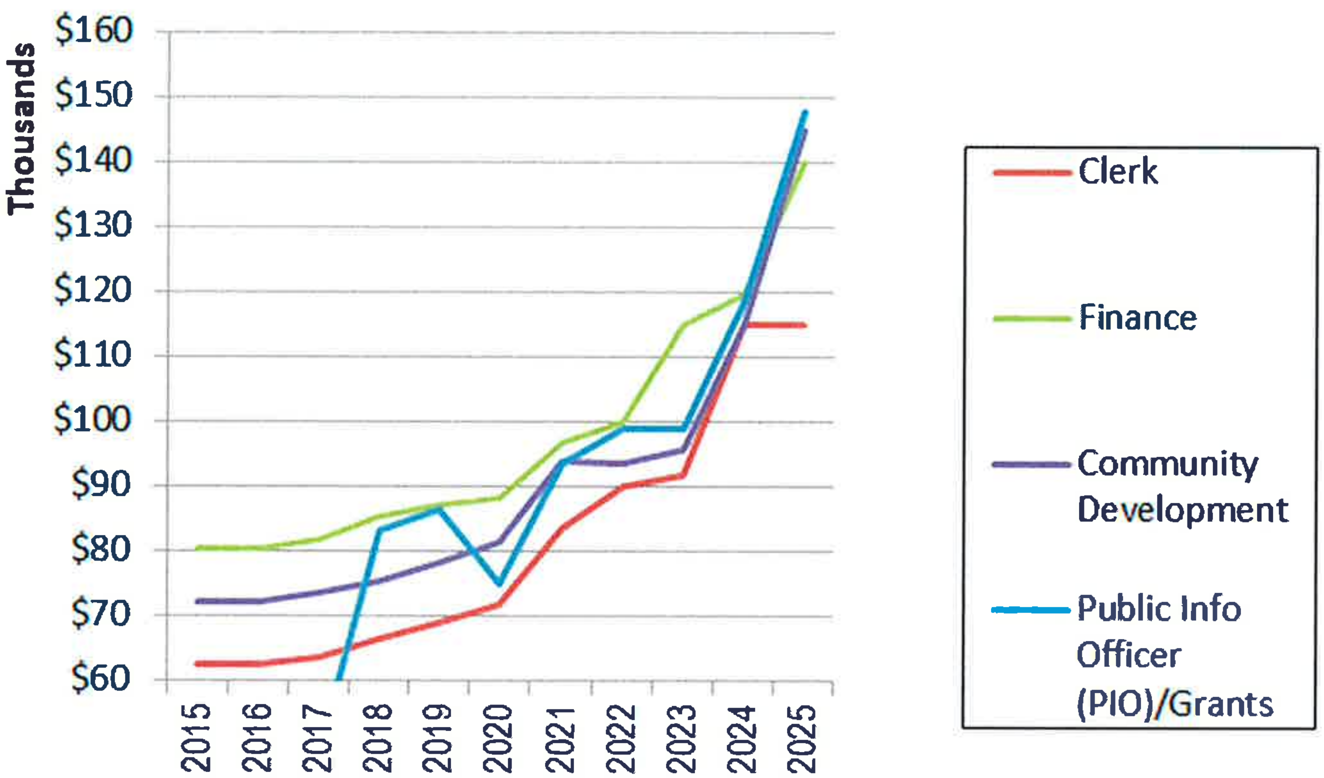

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2015	$62,641	$80,500	$72,422	$0	No position
2016	$62,629	$80,496	$72,426	$0	
2017	$63,877	$82,098	$73,882	$49,200	Part time, Grants only
2018	$66,477	$85,416	$75,358	$83,200	Full time, PIO & Grants
2019	$69,202	$87,131	$78,416	$86,570	
2020	$72,030	$88,442	$81,598	$75,005	
2021	$83,802	$96,905	$94,181	$93,581	
2022	$89,997	$100,251	$93,657	$99,227	
2023	$91,811	$115,000	$95,934	$99,237	
2024	$115,003	$119,937	$115,003	$118,739	
2025	$115,003	$140,005	$144,997	$147,888	

Town of Lake Park
PUBLIC COMMENT CARD

CIVILITY AND DECORUM

The Town of Lake Park is committed to civility and decorum to be applied and observed by its elected officials, advisory board members, employees and members of the public who attend Town meetings. The following rules are hereby established to govern the decorum to be observed by all persons attending public meetings of the Commission and its advisory boards:

- **Those persons addressing the Commission or its advisory boards who wish to speak shall first be recognized by the presiding officer. No person shall interrupt a speaker once the speaker has been recognized by the presiding officer. Those persons addressing the Commission or its advisory boards shall be respectful and shall obey all directions from the presiding officer.**
- **Public comment shall be addressed to the Commission or its advisory board and not to the audience or to any individual member on the dais.**
- **Displays of disorderly conduct or personal derogatory or slanderous attacks of anyone in the assembly is discouraged. Any individual who does so may be removed from the meeting.**
- **Unauthorized remarks from the audience, stomping of feet, clapping, whistles, yells or any other type of demonstrations are discouraged.**
- **A member of the public who engages in debate with an individual member of the Commission or an advisory board is discouraged. Those individuals who do so may be removed from the meeting.**
- **All cell phones and/or other electronic devices shall be turned off or silenced prior to the start of the public meeting. An individual who fails to do so may be removed from the meeting.**

Meeting Date 8/28/2025

Cards must be submitted before the item is discussed!!
*****Three (3) minute limitation on all comments**

Name: Katia Zhestkova
Address: 1018 7th ST.

If you are interested in receiving Town information through Email, please provide your E-mail address: ekaterina26 hotmail.com

I would like to make comments on the following ***Agenda Item***: Budget.

I would like to make comments on the following ***Non-Agenda Item(s)***:

Instructions: *Please complete this card, including your name and address; once the card has been completed, give it to the Town Clerk. The Mayor will call your name when it is time for you to speak. Comments are limited to three (3) minutes per individual.*

* Did not speak. Left the meeting.