

**MINUTES
CITY OF LAKE WORTH BEACH
CITY COMMISSION BUDGET WORKSHOP #1
CITY HALL COMMISSION CHAMBER
THURSDAY, JUNE 11, 2026 – 9:30 AM**

The meeting was called to order by Mayor Resch on the above date at 9:34 AM in the City Commission Chamber located at City Hall, 7 North Dixie Highway, Lake Worth Beach, Florida.

ROLL CALL: Present were Mayor Betty Resch, Vice Mayor Mimi May, Commissioners Sarah Malega, Christopher McVoy and Anthony Segrich. Also present were Interim City Manager Troy Perry, City Clerk Melissa Ann Coyne and Deputy City Clerk Shayla Ellis.

PLEDGE OF ALLEGIANCE: led by Mayor Betty Resch.

UPDATES / FUTURE ACTION / DIRECTION:

A. Overview of the City's FY 2027 Proposed Operating Budget

- Action:** Consensus to add the balances of any bonds, how much is left in the bonds, and the expiration dates added to the worksheets for future meetings.
- Action:** Consensus to update the budget books to show the fund balance, allocations, and any available funds added to the worksheets for future meetings.
- Action:** Consensus to approve the supplemental request for FY 27 from the city commission regarding the Palm Beach County League of Cities funding request.
- Action:** Consensus to approve the supplemental request for the city clerk's office for FY 27 regarding the increase in cost for tuition reimbursement.
- Action:** Consensus to approve the supplemental request from the city attorney for FY 27 regarding the increase in union negotiations cost and increase in court reporting services cost.
- Action:** Consensus to approve the supplemental request from the finance department for FY 27 for the finance director to obtain the Certified Government Finance Officer (CGFO) certification.
- Action:** Consensus to approve the supplemental request from the finance department for FY 27 for the Purchasing Agent I to obtain the Florida Certified Contract Manager (FCCM) certification.
- Action:** Consensus to approve the supplemental request from the finance department for FY 27 for the approval of three lump sum performance payments.
- Action:** Consensus to approve the supplemental request from the human resources department for FY 27 for the Certified Employee Benefits Specialist (CEBS) certification.
- Action:** Consensus to approve the supplemental request from the human resources department for FY 27 for the promotion to Senior Human Resources Generalist.
- Action:** Consensus to approve the supplemental request from the human resources department for FY 27 for the increase in the promotional activities fund for milestones and retirement awards.

Action: Consensus to approve the supplemental request from the human resources department for FY 27 for the completion of the Associate in Insurance (AINS) certification.

Action: Consensus to approve all supplemental requests from the human resources department for FY 27 for across all funds.

The meeting recessed at 11:11 AM and reconvened at 11:26 AM.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for promotion from Budget Office Manager to Assistant Director of Administration.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for promotion to Executive Assistant.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the Economic Leadership Certification for the department director. Consensus granted across all funds.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the departmental training for the planning and zoning division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the departmental lodging for travel and training for the planning and zoning division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the membership cost for the planning and zoning division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the postage and freight costs for the code enforcement division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the postage machine lease costs for the code enforcement division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the postage and freight costs for the business license division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the printing costs for the business license division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for office supplies cost for the business license division.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for the Permit Technician Certification for the building permit division.

Action: Consensus to have the community sustainability department present a plan for weekend coverage for the code enforcement division and building division at a future budget meeting.

Action: Consensus to approve the supplemental request from the community sustainability department for FY 27 for an increase in overtime pay to address weekend hours for inspections for the building permit division.

- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the street maintenance division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the grounds division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in equipment cost for the grounds division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in overtime for the cemetery division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in small tools cost for the cemetery division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the custodial division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in supplies for the custodial division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in overtime cost for residential collection division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in overtime cost for commercial collection division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 to approve the cost for Economic Leadership Certification for the community sustainability department director.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 to approve the Florida Association of Code Enforcement (FACE) certification for the Solid Waste Crew Chief in the refuse collection division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the residential collection division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the commercial collection division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the recycling division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in overtime cost for the garage maintenance division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an Automotive Service Excellence (ASE) certification for the Equipment Mechanic in the garage maintenance division.
- Action:** Consensus to approve the supplemental request from the public works department for FY 27 for an increase in operating supply cost for the garage maintenance division.

Action: Consensus to approve the supplemental request from the public works department for FY 27 for an increase in uniform cost for the garage maintenance division.

The meeting recessed at 12:30 PM and reconvened at 1:25 PM.

Action: Consensus to approve the supplemental request from the IT department for FY 27 for a one-time lump-sum performance payment.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in travel & per diem to attend the National Hurricane Conference for the Assistant Director.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in rental & leases to cover the estimated cost increase in the annual lease for the new office location.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in the repair/maintenance services funds for library repairs.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for a reclassification of funding the Holiday Bike Giveaway program.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in contractual services for light rentals for all city events.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in Parks and Recreations/promotional activities for additional events.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in overtime for the Communications Specialist position.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in Admin/Books for a transfer of Discover the Palm Beaches participation from Special events to PIO Administration account.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in travel-training/registration for an increase in the registration fee for the Southeast Florida Library Information Network.

Action: Consensus to have the finance department bring forward a resolution establishing a parking fund and a cemetery fund.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in salaries & benefits to move 20% of the Beach Fund Parking budget to the General Fund Parking budget.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in salaries & wages for 5% salary adjustment for the Recreation Manager obtaining the Certified Park and Recreation Professional certification.

Action: Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in training, lodging and transportation costs for two employees to attend the Florida Recreation and Parks Association Conference.

- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in printer rental fees and usage cost for the community programs division.
- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in Parks and Rec/Printing & Binding for funding of Florida recreation and Parks Association and National Recreation and Park Association memberships for the Director, Assistant Director and Recreation Manager.
- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in General Fund Leisure Services for new signage for the updated park permit ordinance.
- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in General Fund Leisure Services for 5% salary adjustment for the Special Events Manager obtaining the Certified Special Events Professional certification.
- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in General Fund Leisure Services for 5% salary adjustment for the Special Events Coordinator obtaining the Crowd Control Manager certification.
- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in Training/Registration to address an increase in the registration fee for the Florida Festivals and Events Association Conference for Director and Special Events Manager.
- Action:** Consensus to approve the supplemental request from the leisure services department for FY 27 for an increase in Training/Registration for an increase in hotel and travel costs for the Florida Festivals and Events Association Conference for two employees.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in office supplies for supplies for the new trailer for beach maintenance staff.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in contractual services/other for beach raking yearly services.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in contractual services/other for additional ADA mats.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in contractual services/other for the estimated cost adjustment for the PBSO contract.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in special rec facility/promotional activities for funding for bonfire pit construction and maintenance and additional support for entertainment and firewood.

- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in machinery & equip/misc. equipment to purchase a new Kubota utility cart for hauling of garbage and debris throughout the beach complex.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in travel & training for travel costs to the FPTA parking conference.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in other/printing & binding to address the increase in expenses due to address change on printed materials.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for a reallocation in operating supplies/small tools & equipment as the funds were transferred to Fleet and are no longer used by the Beach Fund.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in operating supplies/other for PODS storage for Recreation, Special Events and Parking.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in repair/maint. services for relocation and removal of rodents and other pests at the casino building.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in uniform rental cost for the casino building staff.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in cost for janitorial supplies for the casino building.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in office supplies for the new trailer for the ocean rescue office.
- Action:** Consensus to approve the supplemental request from the Beach Fund for FY 27 for an increase in professional services/other for Stantec Consulting.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in professional services/other for Stantec Consulting for the golf fund.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in contractual services for an increase in the BrightView Golf Course Maintenance contract.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in rental & leases/operating for the new golf cart lease agreement with De Lage.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in repair/maint. services/equipment - general for replacement of rental golf clubs.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in repair/maint. services/other for replacement of men's locker room furniture, golf course benches, trash receptacles and golf shop display fixtures.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in special rec facility/promotional activities for funding for the 100th Anniversary Golf Course events.
- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in operating supplies/uniforms for golf staff.

- Action:** Consensus to approve the supplemental request from the Golf Fund for FY 27 for an increase in operating supplies/merchandise for golf course pro shop merchandise.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in operating supplies/chemicals for increased cost of quicklime.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in operating supplies/chemicals for increased cost of sodium hydroxide.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in operating supplies/chemicals for increased cost of sodium hypochlorite.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in machinery & equipment for a new vehicle for the Water Quality Technician.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in salaries & wages for a 5% salary adjustment for the Water/Utility Engineer to obtain an Engineering license.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in salaries & wages for a 5% salary adjustment upon attainment of the Grant Writing Certification for the Budget Manager.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for increase in travel & training for onboarding and professional development for the new Assistant Director.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in repair/maint. services to upgrade the aging infrastructure at F2 and Well # 4 control buildings.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in overtime for ongoing workload demands, emergency response requirements and after-hours/weekend operations.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in repair/maint. services for the repair of electrical motors.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in other curr. charges/advertising for increased costs for project bid advertisements.
- Action:** Consensus to approve the supplemental request from the Water Fund for FY 27 for an increase in operating supplies/chemicals for an increase in phosphate corrosion inhibitor costs.
- Action:** Consensus to approve the supplemental request from the Local Sewer Fund for FY 27 for an increase in the R & R contribution to the East Central Regional (ECR) plant.
- Action:** Consensus to approve the supplemental request from the Local Sewer Fund for FY 27 for an increase in operating supplies/chemicals – odor control for an increase in the odor control contract.
- Action:** Consensus to approve the supplemental request from the Local Sewer Fund for FY 27 for an increase in operating supplies/chemicals for increase cost of calcium hypochlorite granular.

- Action:** Consensus to approve the supplemental request from the Local Sewer Fund for FY 27 for an increase in operating supplies/gas, lubricants & oil to address rising fuel costs and operational demands.
- Action:** Consensus to approve the supplemental request from the Local Sewer Fund for FY 27 for an increase in overtime to address ongoing workload demands, emergency response requirements and after-hours or weekend operations for the lift station operators.
- Action:** Consensus to approve the supplemental request from the Local Sewer Fund for FY 27 for an increase in union dues/training & registration for ongoing team training and professional development.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for reallocation of costs to professional services/other for cost-of-service and ratemaking studies.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in salaries & wages for a new Electrical Distribution Engineer position.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in repair/maint. services for increased costs for poles, materials and tariffs.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in repair/maint. services for increased costs and higher usage of electric utility transformers.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in overtime for increased meter reading and service workload.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in repair/maint services to replace the A/C unit in the customer service lobby at 120 N Federal Hwy.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in salaries & wages for a 5% salary adjustment for the Budget Manager upon attainment of the Certified Government Finance Officer certification.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in salaries & wages for a 5% salary adjustment for the Executive Assistant upon attainment of the Project Management Professional certification.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in professional services/Cintas for rental and maintenance of the water coolers at the 1900 building.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in professional services/other for the citizen-owned website, marketing initiatives and annual report.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in service/promotional activities for public outreach and community engagement.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in salaries & wages for a 5% salary adjustment for the Engineering Field Planner for the Project Management Professional Certification.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in operating supplies/gas, lubricants & oil for five vehicles.

- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in salaries & wages for a 5% salary adjustment for the Materials Management Manager to complete the Project Management Professional Certification.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services for funding for a prefabricated wire storage building.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in operating supplies/inventory clearing acct. for inventory adjustments.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services/purchased power for the new Capacity and Energy Agreement with FMPA.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services/other for the creation of separate line items for gas turbine inspections and emissions tracking expenses previously listed under maintenance.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in repair/maint services for painting supplies for the power plant.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for operating supplies as a separate item (one GL to new GL).
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in salaries & wages for a 5% salary increase for the Grants and Compliance Manager to complete the Project Management Professional Certification.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in professional services/other for Florida Electric Power Coordinating Group quarterly assessment fees to fund mutual aid coordination.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in professional services for Florida Reliability Coordinating council regulatory assessment fees.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in professional services/other for the North American Electric Reliability Corporation regulatory assessment fees.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services – other for 25% of the CTOP Alliance’s operating costs.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services/maintenance for AI-driven vegetation management services.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services/maintenance for 3% increase for Davey Tree contract renewal.
- Action:** Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in repair/maint services for project expenses for poles, transformers, cable and related materials for Contribution in Aid of Construction.

Action: Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in professional services/other for legal fees for ongoing dispute with Siemens related to Advanced Metering Infrastructure.

Action: Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services/maintenance for meter reading software system.

Action: Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services for Drops & Watts Energy and Water Conservation Audits.

Action: Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in contractual services for web-based energy conservation audit software.

Action: Consensus to approve the supplemental request from the Electric Fund for FY 27 for an increase in office supplies for inventory adjustments/variance.

The meeting recessed at 4:11 PM and reconvened at 4:37 PM.

Action: Consensus for a 7% increase in stormwater fees.

Action: Consensus for a 7% increase in refuse fees with two bulk pickups for residential and 6% increase for commercial fees.

Action: Consensus to have staff review the possibility of raising the commercial refuse rate for FY 27 and presenting the figures at the next budget meeting.

Action: Consensus to have staff look into the cost of acquiring new parking meters.

Action: Consensus to increase the golf fees by 5%.

ADJOURNMENT:

The meeting adjourned at 6:24 PM.

ATTEST:

Betty Resch, Mayor

Melissa Ann Coyne, MMC, City Clerk

Minutes approved: June 30, 2026