



City of
**Lake Worth
Beach**
FLORIDA™



SUPPLEMENTALS

FISCAL YEAR 2027



PREPARED BY THE
FINANCE DEPARTMENT

CITY OF LAKE WORTH BEACH, FLORIDA



**FY 2027 Supplemental Budget Request
General Fund**

General Fund - Available Excess Revenues	\$4,504,405
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Supplemental Budget Request - FY 2027 (by department)	Department	Expense Total	Page #
Additional Requests			
001-1020.12-10 New Position - City Project Manager	City Manager	\$156,339	2
City Manager Additional Requests Total:		\$156,339	
001-2030.12-10 Promotion to Community Planner	Planning & Zoning	\$8,214	3-5
001-2030.12-10 Promotion to Principal Planner	Planning & Zoning	\$9,858	6-8
001-2030.15-20 AICP Certifications	Planning & Zoning	\$18,574	9-11
001-2030.15-20 Green Globe Certifications	Planning & Zoning	\$8,576	12
001-2030.15-20 Floodplain Manager Certification	Planning & Zoning	\$7,336	13-15
001-2030.12-10 Zoning Technician - Additional Duties for Training	Planning & Zoning	\$3,440	16-18
001-2030.12-10 Supervisor Duties	Planning & Zoning	\$5,854	19-21
001-2040.12-10 Code Officer - Additional Duties for Training	Code Enforcement	\$3,528	22-24
001-2040.12-10 Promotion to Senior Code Officer	Code Enforcement	\$7,655	25-27
* 001-2040.12-10 Additional Positions - Code Compliance Officers	Code Enforcement	\$179,561	28
* 001-2040 Additional Operating Cost	Code Enforcement	\$30,656	29
001-2050.12-10 Change to Customer Service Allocations	Business License	\$24,578	30
Community Sustainability Additional Requests Total:		\$307,830	
001-5020.34-50 Increase - Streets Contractual Services	Streets	\$12,000	31
001-5040.12-10 F.A.C.E. Certification	Administration	\$1,523	32
001-5050.52-90 Headstone Maintenance & Restoration	Cemetery	\$11,400	33
001-5062.34-50 Murals Installation	Maintenance	\$48,000	34
Public Works Additional Requests Total:		\$72,923	
Total Additional Requests:		\$537,092	

* Note: Certain supplemental requests have associated Capital Improvement Project (CIP) requests. Please refer to the corresponding CIP pages for the complete fiscal impact.

General Fund Total Supplementals Requested:	\$537,092
Remaining Available Balance:	\$3,967,313



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Works

Division:

Public Works - Admin

Description / Justification:

This supplemental request is submitted at the direction of the City Commission and provides funding for a Citywide Construction Project Manager position. The position will oversee and coordinate construction projects throughout the City by working with contractors, consultants, and City departments from project planning through construction completion. The additional staffing will improve project coordination, enhance communication among stakeholders, help keep projects on schedule, and facilitate the timely resolution of construction-related issues.

Account Number:

001-1020-512.12-10

Account Description:

Salaries & Wages / Regular

\$113,850

001-1020-512.21-10

FICA Taxes

\$8,710

001-1020-512.22-10

Retirement / Pension

\$20,473

001-1020-512.23-00

Life & Health Benefits

\$13,306

Total Budgeted for FY 2026:

\$0

Total Requested for FY 2027:

\$156,339

Additional Amount Requested - General Fund City Manager (100% Allocation):**\$156,339**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
William Waters	Community Sustainability	Planning & Zoning

Description / Justification:

This supplemental request reflects a 10% salary adjustment associated with the promotion of an **Associate Planner to Community Planner** and the corresponding elimination of the Associate Planner position.

Personnel costs for this position are allocated to the General Fund, with the General Fund's proportional share of the salary increase totaling \$8,214.

The Department of Community Sustainability has experienced significant growth in development activity, permit volume, and public engagement, resulting in an expanded scope of responsibilities for this position. The position now performs comprehensive development review, project management, coordination of planning initiatives, extensive public interaction, and operational support functions consistent with the duties of a Community Planner. The promotion aligns the position's classification with its current responsibilities while maintaining the department's existing staffing level.

Account Number:	Account Description:	
001-2030-515.12-10	Salaries & Wages / Regular	\$6,541
001-2030-515.21-00	FICA Taxes	\$500
001-2030-515.22-10	Retirement / Pension	\$1,173

Total Budgeted for FY 2026:	\$82,173
Total Requested for FY 2027:	\$90,387

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):	\$8,214
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**City of Lake Worth Beach
Community Sustainability Department
Planning, Zoning and Preservation Division**

Memorandum

To: Mayor and City Commissioners

Cc: City Manager; Finance Department

From: William Waters, Director of Community Sustainability

Date: August 4, 2026

Subject: Budget Supplement Request – Promotion of Associate Planner to Community Planner

Purpose

The purpose of this memorandum is to request approval of a budget supplement to support the promotion of an Associate Planner to the position of Community Planner within the Planning, Zoning and Preservation Division.

Background and Justification

The Planning, Zoning and Preservation Division has experienced an increase in the complexity and volume of development applications, long-range planning initiatives, redevelopment efforts, and implementation of the City's Comprehensive Plan. As the City continues to experience both public and private investment, the demand for advanced planning expertise has increased significantly.

The employee recommended for promotion has demonstrated the knowledge, technical expertise, and professional judgment necessary to perform the duties of a Community Planner. The individual has successfully managed increasingly complex planning assignments, coordinated with internal departments and external agencies, prepared recommendations for advisory boards and the City Commission, and consistently demonstrated a commitment to providing high-quality customer service.

Promoting this position recognizes the employee's professional growth while strengthening the Division's ability to efficiently process development applications, implement planning initiatives, and provide a higher level of service to

residents, businesses, and the development community. This promotion also supports the Department's succession planning efforts by creating a clear career advancement pathway for planning professionals.

Financial Impact

The proposed promotion will result in an increase to the FY 27 budget to reflect the salary adjustment associated with the position upgrade.

- **Current Position:** Associate Planner – \$82,173 (including taxes & benefits)
- **Proposed Position:** Community Planner – \$90,387 (including taxes & benefits)
- **Salary Increase:** \$6,541

Estimated Annual Fiscal Impact (Salary and Benefits): \$8,214

Recommendation

Approval is requested for the budget supplement to promote the Associate Planner to Community Planner. This action recognizes the employee's demonstrated capabilities, enhances the Division's technical capacity, supports succession planning, and positions the Department to continue providing efficient and effective planning services while accommodating the City's continued growth and redevelopment objectives.



FY'27 SUPPLEMENTAL REQUEST

Requester Name: William Waters	Department: Community Sustainability	Division: Planning & Zoning
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Description / Justification:

This supplemental request reflects a 10% salary adjustment associated with the promotion of a **Senior Community Planner to Principal Planner** and the corresponding elimination of the Senior Community Planner position.

The position is funded 100% by the General Fund, resulting in an annual General Fund impact of \$9,858.

The responsibilities of this position have expanded to include oversight of complex development applications, cross-divisional project coordination, and leadership of operational and policy initiatives consistent with the duties of a Principal Planner. The promotion aligns the position's classification with its current responsibilities, strengthens departmental leadership, supports efficient development review and consistent application of regulations, and maintains the department's existing staffing level. This request supports the City's Strategic Plan under Pillars I and IV.

Account Number:	Account Description:	
001-2030-515.12-10	Salaries & Wages / Regular	\$7,850
001-2030-515.21-00	FICA Taxes	\$601
001-2030-515.22-10	Retirement / Pension	\$1,407

Total Budgeted for FY 2026:	\$99,617
Total Requested for FY 2027:	\$109,475

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):	\$9,858
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**City of Lake Worth Beach
Community Sustainability Department
Planning, Zoning and Preservation Division**

Memorandum

To: Mayor and City Commissioners
Cc: City Manager; Finance Department
From: William Waters, Director of Community Sustainability
Date: August 4, 2026

Subject: Budget Supplement Request – Promotion of Senior Community Planner to Principal Planner

Purpose

The purpose of this memorandum is to request approval of a budget supplement to support the promotion of a Senior Community Planner to the position of Principal Planner within the Planning, Zoning and Preservation Division.

Background and Justification

The Planning, Zoning and Preservation Division continues to manage increasingly complex development projects, long-range planning initiatives, historic preservation activities, and implementation of the City's Comprehensive Plan. As development activity and redevelopment opportunities continue to expand, additional leadership and technical oversight are necessary to maintain efficient operations and provide a high level of customer service.

The employee recommended for promotion has consistently demonstrated exceptional technical expertise, leadership, and sound professional judgment in administering planning and zoning functions. In addition to managing complex development applications and policy initiatives, the Principal Planner will assume expanded responsibilities that include supervising the Historic Preservation staff, providing advanced technical guidance to planning personnel, coordinating special projects, and serving as a lead representative of the Division before advisory boards, the City Commission, and community stakeholders.

This promotion strengthens the Division's management structure, enhances succession planning efforts, and ensures experienced leadership is available to oversee critical planning and preservation functions while supporting the Department's mission of promoting responsible growth, protecting community character, and encouraging sustainable redevelopment.

Financial Impact

The proposed promotion will result in an increase to the FY 27 budget to reflect the salary adjustment associated with the position upgrade.

- **Current Position:** Community Planner – \$99,617 (including taxes and benefits)
- **Proposed Position:** Principal Planner – \$109,475 (including taxes and benefits)
- **Salary Increase:** \$7,850

Estimated Annual Fiscal Impact (Salary and Benefits): \$9,858

Recommendation

Approval is requested for the budget supplement to promote the Senior Community Planner to Principal Planner. This action recognizes the employee's expanded leadership role and increased responsibilities, including supervision of the Historic Preservation staff, while strengthening the Division's organizational capacity. The promotion supports succession planning, improves operational efficiency, and ensures the Department remains well-positioned to manage the City's continued growth, redevelopment, and historic preservation initiatives.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request provides funding for a 5% education incentive for 4 employees within the Planning, Zoning & Preservation Division who are anticipated to obtain the ***American Institute of Certified Planners (AICP) certification***. The incentive applies to the following General Fund-supported positions:

Senior Preservation Planner

Senior Community Planner (also promoting to Principal Planner)

Associate Planner (also promoting to Community Planner)

Community Planner

The total fiscal impact is \$18,574, including associated FICA and Pension contributions. This request supports the City's Strategic Plan by encouraging professional development, enhancing staff expertise, and strengthening the City's ability to provide high-quality planning and preservation services.

Account Number:**Account Description:**

001-2030-515.15-20

Special Pay / Incentive

\$14,809

001-2030-515.21-00

FICA Taxes

\$1,133

001-2030-515.22-10

Retirement / Pension

\$2,632

Total Budgeted for FY 2026:

\$372,311

Total Requested for FY 2027:

\$390,885

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):**\$18,574**



MEMORANDUM

TO: Mayor and City Commission

FROM: William Waters, Community Sustainability Department

DATE: August 7, 2026

SUBJECT: Budget Supplemental Request – 5% Education Incentive for AICP Certification

Purpose

The purpose of this memorandum is to request approval of a budget supplemental to provide a 5% Education Incentive for four Planning, Zoning and Preservation Division employees who obtain certification through the American Institute of Certified Planners (AICP).

Background

The Planning, Zoning and Preservation Division is responsible for administering land development regulations, comprehensive planning initiatives, historic preservation activities, and development review processes that guide the City's growth and sustainability objectives. Professional certifications enhance staff expertise and support the Division's ability to provide high-quality planning services to residents, businesses, developers, and elected officials.

The American Institute of Certified Planners (AICP) credential is a nationally recognized professional certification that demonstrates advanced planning knowledge, professional competency, and a commitment to ethical planning practices. Obtaining this certification requires a combination of professional experience, educational qualifications, and successful completion of a comprehensive examination.

Justification

Preparation for the AICP examination generally requires an 8- to 11-month commitment, followed by a \$305 examination fee. After certification, annual APA, AICP, and Florida Chapter membership dues are estimated at approximately \$900 to \$1,000 per year, depending on salary classification. Certification must also be maintained by completing 32 continuing education credits every two years, which may include additional costs for courses, conferences, or training.

This investment supports ongoing professional development, ensures staff remain current with planning laws and best practices, and enhances the City's ability to provide informed, legally defensible, and high-quality planning and zoning services. The AICP credential is widely recognized as the premier professional certification for planners in local, regional, state, and federal government, as well as the private and nonprofit sectors.

Obtaining and maintaining this certification demonstrates competency in planning law, ethics, and professional practice through standardized examination and continuing education requirements. Supporting AICP certification enhances staff expertise, promotes nationally recognized professional standards, and strengthens the City's ability to provide high-quality, legally defensible planning and zoning services.

The AICP certification provides significant value to the City by enhancing the professional qualifications and technical expertise available within the Planning, Zoning and Preservation Division. Certified planners contribute to improved decision-making, more effective policy development, and a higher level of professional service in the areas of:

- Comprehensive planning and growth management.
- Land development regulations and zoning administration.
- Historic preservation planning.
- Economic development and community revitalization initiatives.
- Development review and site plan analysis.
- Public engagement and long-range planning efforts.
- Interpretation and application of state and local planning regulations.

Providing a 5% Education Incentive recognizes employees' professional achievement, encourages continued professional development, and supports the City's efforts to recruit and retain highly qualified planning professionals. The incentive also aligns with the City's commitment to investing in employee development and maintaining a skilled workforce capable of addressing increasingly complex planning and development challenges.

Financial Impact

The proposed budget supplemental will provide a 5% Education Incentive for four Planning, Zoning and Preservation Division employees who obtain AICP certification. The annual financial impact will be based on each employee's current salary and will be incorporated into the Division's personnel services budget.

Recommendation

Staff recommends approval of the budget supplemental authorizing a 5% Education Incentive for four Planning, Zoning and Preservation Division employees who obtain AICP certification. Recognition of this professional achievement will strengthen the City's planning capabilities, support employee retention, and reinforce the City's commitment to professional excellence.

Requested Action

Approve the budget supplemental authorizing a 5% Education Incentive for four Planning, Zoning and Preservation Division employees who obtain certification through the American Institute of Certified Planners (AICP).



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request provides funding for a 5% education incentive for the Preservation Planner and Associate Planner upon obtaining the **Green Globe Certification**. Both positions are funded 100% by the General Fund.

The total fiscal impact is \$8,576, including associated FICA and pension contributions.

This request supports the City's Strategic Plan by advancing Pillar I and Pillar IV through professional development, enhancing staff expertise in sustainable planning practices, and strengthening the City's commitment to environmental stewardship and organizational excellence.

Account Number:

001-2030-515.15-20

Account Description:

Special Pay / Incentive

\$6,832

001-2030-515.21-00

FICA Taxes

\$522

001-2030-515.22-10

Retirement / Pension

\$1,222

Total Budgeted for FY 2026:

\$171,655

Total Requested for FY 2027:

\$180,231

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):**\$8,576**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request provides funding for a 5% education incentive for the Assistant Director upon obtaining the ***Certified Floodplain Manager (CFM) certification*** .

The total fiscal impact is \$7,336, including associated FICA and pension contributions.

This request supports the City's Strategic Plan by advancing Pillars I and IV through professional development, strengthening the City's floodplain management capabilities, enhancing regulatory compliance, and improving resilience to flood-related risks.

Account Number:

001-2030-515.15-20

Account Description:

Special Pay / Incentive

\$5,843

001-2030-515.21-00

FICA Taxes

\$447

001-2030-515.22-10

Retirement / Pension

\$1,046

Total Budgeted for FY 2026:

\$152,220

Total Requested for FY 2027:

\$159,556

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):***\$7,336***



MEMORANDUM

TO: Mayor and City Commission

FROM: William Waters, Community Sustainability Department

DATE: August 4, 2026

SUBJECT: Budget Supplemental Request – 5% Education Incentive for Floodplain Management Certification

Purpose

The purpose of this memorandum is to request approval of a budget supplemental to provide a **5% Education Incentive** for the Assistant Director of the Planning, Zoning and Preservation Division upon obtaining certification in Floodplain Management.

Background

The City of Lake Worth Beach continues to address increasing challenges associated with flooding, stormwater management, sea level rise, climate resilience, and compliance with federal floodplain regulations. As a coastal community, the City must maintain a proactive approach to floodplain management to protect public safety, reduce flood risks, and ensure compliance with requirements established by the **Federal Emergency Management Agency (FEMA)** and the **National Flood Insurance Program (NFIP)**.

To strengthen the City's expertise in this critical area, the Assistant Director of the Planning, Zoning and Preservation Division is pursuing certification in Floodplain Management. This specialized certification provides advanced training in floodplain administration, flood hazard mitigation, flood insurance requirements, regulatory compliance, and community resilience planning.

Justification

Obtaining a Floodplain Management certification will provide significant benefits to the City by enhancing internal expertise and supporting strategic initiatives related to sustainability and resilience. The certification will assist the City in:

- Maintaining compliance with FEMA and NFIP requirements.
- Improving floodplain administration and development review processes.
- Supporting hazard mitigation and resilience planning efforts.

- Enhancing public education and outreach regarding flood risks.
- Coordinating interdepartmental efforts related to stormwater management and flood mitigation.
- Identifying opportunities for grant funding and resilience initiatives.
- Protecting the City's standing within the Community Rating System (CRS) and helping residents maintain access to affordable flood insurance options.

The Assistant Director plays a key leadership role in guiding planning and development policies that directly impact floodplain management and community resilience. Providing a 5% Education Incentive recognizes the commitment to professional development and the value this specialized expertise will bring to the organization.

Financial Impact

The proposed budget supplemental will provide a **5% Education Incentive** upon successful completion and attainment of a recognized Floodplain Management certification. The annual financial impact will be based on the employee's current salary and will be incorporated into the Department's personnel services budget.

Recommendation

Staff recommends approval of the budget supplemental authorizing a **5% Education Incentive** for the Assistant Director of the Planning, Zoning and Preservation Division upon successful attainment of a Floodplain Management certification. This investment will strengthen the City's technical capacity, support regulatory compliance, advance resilience initiatives, and further the City's commitment to professional excellence and sustainable community development.

Requested Action

Approve the budget supplemental authorizing a 5% Education Incentive for the Assistant Director of the Planning, Zoning and Preservation Division upon successful attainment of a recognized Floodplain Management certification.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request reflects a 5% salary adjustment for the assignment of ***additional training responsibilities*** to the existing Zoning Technician position. The position is funded 100% by the General Fund, resulting in a General Fund impact of \$3,440.

This additional duty is supported by Pillars I and IV.

Account Number:

001-2030-515.12-10

Account Description:

Salaries & Wages / Regular

\$2,739

001-2030-515.21-00

FICA Taxes

\$210

001-2030-515.22-10

Retirement / Defined Benefit Plan

\$491

Total Budgeted for FY 2026:

\$69,687

Total Requested for FY 2027:

\$73,127

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):***\$3,440***



MEMORANDUM

TO: Mayor and City Commission

FROM: William Waters, Community Sustainability Department

DATE: August 4, 2026

SUBJECT: Budget Supplemental Request – 5% Additional Duty Incentive for Zoning Technician

Purpose

The purpose of this memorandum is to request approval of a budget supplemental to provide a **5% Additional Duty Incentive** for the Zoning Technician in recognition of the additional responsibility of training and mentoring incoming team members within the Planning, Zoning and Preservation Division.

Background

The Planning, Zoning and Preservation Division relies on experienced staff to ensure the efficient delivery of zoning, land use, development review, and customer service functions. As staffing levels evolve and new employees are onboarded, it is critical that consistent training and knowledge transfer occur to maintain service standards, operational efficiency, and regulatory compliance.

The Zoning Technician serves as a key resource within the Division and possesses extensive knowledge of zoning regulations, permitting procedures, development review processes, and customer service protocols. Due to this expertise, the position has assumed primary responsibility for training incoming team members and assisting with their integration into departmental operations.

Justification

The Zoning Technician serves as a key resource within the Planning and Zoning Division and possesses extensive knowledge of zoning regulations, permitting procedures, development review processes, and customer service protocols. As a result of this expertise, the position has assumed primary responsibility for onboarding and training new staff members, including instruction on departmental procedures, permitting workflows, customer service expectations, software systems, and day-to-day operational practices. The position also provides ongoing guidance and technical support to staff as they become proficient in their assigned duties.

These training responsibilities developed as a result of operational needs within the Division and became effective upon assignment by management. The responsibilities continue as part of the Division's ongoing onboarding process, and no end date has been established. While additional duty assignments are generally intended to be temporary, this responsibility has evolved into a continuing operational need rather than a short-term assignment. As such, the Department requests that Human Resources evaluate the assignment and determine the appropriate classification or compensation mechanism consistent with City policy.

The training and mentorship of new employees represent responsibilities that extend beyond the normal duties of the Zoning Technician position. These additional duties include:

- Developing and coordinating onboarding activities for new staff.
- Providing instruction on zoning regulations, procedures, and departmental workflows.
- Training employees on permitting systems, application processing, and customer service standards.
- Assisting staff with interpretation of zoning requirements and development regulations.
- Monitoring trainee progress and providing ongoing support and guidance.
- Serving as a resource for questions related to daily operations and departmental procedures.
- Assisting supervisors in ensuring consistency and accuracy in work products and customer interactions.

Providing a 5% Additional Duty Incentive recognizes the increased responsibility associated with training and mentoring staff, while supporting the Division's commitment to professional development, succession planning, and operational continuity.

Financial Impact

The proposed budget supplemental will provide a **5% Additional Duty Incentive** to the Zoning Technician for the ongoing responsibility of training and mentoring incoming team members. The annual financial impact will be based on the employee's current salary and will be funded through the Division's personnel services budget.

Recommendation

Staff recommends approval of the budget supplemental authorizing a **5% Additional Duty Incentive** for the Zoning Technician in recognition of the additional responsibility of training and mentoring incoming team members. This investment will support workforce development, improve knowledge transfer, and enhance the Division's ability to maintain high levels of customer service and operational effectiveness.

Requested Action

Approve the budget supplemental authorizing a 5% Additional Duty Incentive for the Zoning Technician for the training and mentorship of incoming team members within the Planning, Zoning and Preservation Division.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request reflects a 5% salary adjustment for additional supervisory duties.

The *total fiscal impact* of the 5% salary adjustment across all funding sources is \$5,854 which includes associated increases in FICA and pension contributions, shown below.

This additional duty is supported by Pillars I and IV.

Account Number:

001-2010-515.12-10

Account Description:

Salaries & Wages / Regular

\$4,658

001-2010-515.21-00

FICA Taxes

\$357

001-2010-515.22-10

Retirement / Pension

\$839

Total Budgeted for FY 2026:

\$117,071

Total Requested for FY 2027:

\$122,925

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):**\$5,854**



MEMORANDUM - REVISED

TO: Mayor and City Commission

FROM: William Waters, Community Sustainability Department

DATE: August 4, 2026

SUBJECT: Budget Supplemental Request – 5% Additional Duty Incentive for Principal Planner

Purpose

The purpose of this memorandum is to request approval of a budget supplemental to provide a 5% Additional Duty Incentive for the Principal Planner in recognition of the expanded responsibilities assigned to the position, which extend beyond the traditional scope of the classification. These additional duties include leadership of the City's long-range planning program, coordination with Code Compliance and the Special Magistrate process, and administration of major policy initiatives.

Background

The Planning, Zoning and Preservation Division is responsible for administering planning, zoning, development review, historic preservation, and long-range planning functions that support the City's growth, sustainability, and preservation goals. As the Division continues to experience increased workloads and more complex development and policy initiatives, expanded leadership responsibilities have been assigned to the Principal Planner to improve operational efficiency, interdepartmental coordination, and implementation of key planning initiatives. These responsibilities represent an ongoing operational need and are expected to continue as part of the position.

Justification

The Principal Planner has been assigned significant responsibilities that extend beyond the standard duties associated with the position. These assignments include providing leadership for the City's long-range planning program, including administration and implementation of the Comprehensive Plan, serving as the Division's primary liaison to Code Compliance and the Special Magistrate process, and leading major policy initiatives affecting the City's development regulations.

Additionally, the Principal Planner will oversee the comprehensive rewrite of the City's Landscape Ordinance and direct the development of landscape installation and maintenance guidelines to improve consistency in implementation, administration, and enforcement of the City's landscape regulations.

These responsibilities require extensive coordination with City departments, elected officials, consultants, and the development community while providing technical expertise on complex planning and regulatory matters. The expanded duties include:

- Leading the City's long-range planning program, including Comprehensive Plan amendments, updates, and implementation.
- Coordinating long-range planning studies, policy initiatives, and strategic planning efforts.
- Serving as the Division's primary liaison to Code Compliance and the Special Magistrate process.
- Coordinating planning-related enforcement matters between Planning, Code Compliance, Legal, and other City departments.
- Leading the comprehensive rewrite of the City's Landscape Ordinance.
- Developing landscape installation and maintenance guidelines to support consistent implementation and administration of the City's landscape regulations.
- Providing technical guidance on the interpretation and application of the Comprehensive Plan, Land Development Regulations, and planning policy.
- Coordinating division-wide policy initiatives and special projects supporting the City's long-term planning and sustainability goals.

Providing a 5% Additional Duty Incentive recognizes the expanded leadership role and ensures compensation aligns with the increased level of responsibility associated with managing citywide planning initiatives, interdepartmental coordination, and complex policy development. The incentive also supports employee retention, succession planning, and organizational continuity.

Financial Impact

The proposed budget supplemental will provide a 5% Additional Duty Incentive to the Principal Planner. The annual financial impact will be based on the employee's current salary and will be funded through the Division's personnel services budget.

Recommendation

Staff recommends approval of the budget supplemental authorizing a 5% Additional Duty Incentive for the Principal Planner in recognition of the ongoing expanded responsibilities associated with long-range planning, Comprehensive Plan administration, coordination with Code Compliance and the Special Magistrate process, and leadership of major planning and regulatory initiatives. Approval of this request will ensure compensation is aligned with assigned responsibilities while supporting the effective administration of the City's planning programs.

Requested Action

Approve the budget supplemental authorizing a 5% Additional Duty Incentive for the Principal Planner in recognition of the expanded responsibilities associated with long-range planning, Comprehensive Plan administration, coordination with Code Compliance and the Special Magistrate process, and leadership of the City's Landscape Ordinance rewrite and related policy initiatives.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
William Waters	Community Sustainability	Code Enforcement

Description / Justification:

This request reflects a 5% salary adjustment for additional training responsibilities assigned to the existing Community Code Officer U&O position.

The Community Code Officer U&O is allocated between two funds - with 95% of personnel costs assigned to the General Fund and 5% assigned to the Building Fund. The General Fund's proportional share of the increase is \$3,528.

The *total fiscal impact* of the 5% salary adjustment across all funding sources is \$3,714 which includes associated increases in FICA and pension contributions, shown below.

This additional duty is supported by Pillars I and IV.

General Fund Impact (95% Allocation - Community Code Officer U&O):	\$3,528
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Total Fiscal Impact (General & Building Fund):	\$3,714
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Account Number:	Account Description:	
001-2040-515.12-10	Salaries & Wages / Regular	\$2,809
001-2040-515.21-00	FICA Taxes	\$215
001-2040-515.22-10	Retirement / Defined Benefit Plan	\$504

Total Budgeted for FY 2026:	\$70,582
Total Requested for FY 2027:	\$74,110

<i>Additional Amount Requested - General Fund Community Sustainability (95% Allocation):</i>	<i>\$3,528</i>
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MEMORANDUM

TO: Mayor and City Commission

FROM: William Waters, Community Sustainability Department

DATE: August 4, 2026

SUBJECT: Budget Supplemental Request – 5% Extra Duty Incentive for Use & Occupancy Officer Training Responsibilities

Purpose

The purpose of this memorandum is to request approval of a budget supplemental to provide a 5% Extra Duty Incentive for the Use & Occupancy (U&O) Officer assigned to train and mentor newly hired Code Compliance Officers.

Background

The Code Compliance Division continues to experience increasing operational demands, requiring the onboarding and training of new officers to maintain service levels and ensure consistent enforcement of the City's Code of Ordinances. Effective training is essential to ensure new personnel understand departmental procedures, inspection protocols, case management requirements, customer service expectations, and applicable state and local regulations.

The current U&O Officer possesses extensive institutional knowledge and specialized expertise in inspections, code enforcement procedures, and compliance processes. Assigning training responsibilities to this position will provide a structured and consistent approach to onboarding new staff while minimizing disruptions to daily operations.

Justification

The training assignment requires duties beyond the normal responsibilities of the U&O Officer, including:

- Developing and coordinating training schedules for new officers.
- Conducting field-based instruction and mentoring.
- Providing guidance on inspection procedures, case documentation, and enforcement protocols.
- Evaluating trainee performance and identifying areas requiring additional development.

- Assisting supervisory staff in ensuring consistency and accuracy in code enforcement activities.
- Serving as a resource for newly hired officers during their probationary and transition periods.

Providing a 5% Extra Duty Incentive recognizes the additional workload, responsibility, and accountability associated with these training functions. The incentive will also support employee retention, knowledge transfer, and succession planning within the Division.

Financial Impact

The proposed 5% Extra Duty Incentive will result in an annual salary increase equivalent to 5% of the U&O Officer's base salary. Funding is available within the current departmental personnel services budget and can be accommodated through this budget supplemental without adversely impacting departmental operations.

Recommendation

Staff recommends approval of the budget supplemental authorizing a 5% Extra Duty Incentive for the Use & Occupancy Officer while assigned training and mentoring responsibilities for newly hired Code Compliance Officers. This investment will strengthen workforce development efforts, improve operational consistency, and support the continued delivery of high-quality code compliance services to the residents and businesses of Lake Worth Beach.

Requested Action:

Approve the budget supplemental authorizing a 5% Extra Duty Incentive for the Use & Occupancy Officer for the performance of officer training and mentoring duties.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Code Enforcement

Description / Justification:

This supplemental request reflects a 10% salary adjustment associated with the promotion of a **Community Code Officer, U&O to Senior Code Officer** and the corresponding elimination of the Community Code Officer, U&O position.

The position is allocated 95% to the General Fund and 5% to the Building Fund, resulting in a General Fund impact of \$7,655. The total fiscal impact across both funding sources is \$8,057, including associated FICA and pension contributions.

The promotion recognizes the position's expanded responsibilities and strengthens field oversight, code enforcement operations, case resolution, and leadership within the division while supporting employee retention and succession planning. This request maintains the department's existing staffing level and supports the City's Strategic Plan under Pillars I and IV.

General Fund Impact (95% Allocation): \$7,655

Total Fiscal Impact (General & Building Fund): \$8,057

Account Number:

001-2040-515.12-10

Account Description:

Salaries & Wages / Regular

\$6,095

001-2040-515.21-00

FICA Taxes

\$467

001-2040-515.22-10

Retirement / Pension

\$1,093

Total Budgeted for FY 2026:

\$76,893

Total Requested for FY 2027:

\$84,548

Additional Amount Requested - General Fund Community Sustainability (95% Allocation):**\$7,655**



**City of Lake Worth Beach
Community Sustainability Department
Code Compliance Division**

Memorandum

To: Mayor and City Commissioners

Cc: City Manager; Finance Department

From: William Waters, Director

Date: August 4, 2026

Subject: Budget Supplement Request – Promotion from Community Code Officer (U&O) to Senior Code Officer

Purpose

The purpose of this memorandum is to request approval of a budget supplement to support the promotion of a Community Code Officer (Use & Occupancy) to the position of Senior Code Officer within the Code Compliance Division.

Background and Justification

The Code Compliance Division continues to experience increased workload demands associated with proactive enforcement, use and occupancy inspections, and case management. The current organizational structure limits opportunities for internal advancement and does not fully support operational efficiency or staff development.

Promoting a qualified Community Code Officer (U&O) to Senior Code Officer will strengthen field oversight, enhance case resolution timelines, and provide experienced leadership support within the division. This action also supports employee retention and succession planning by recognizing demonstrated performance and institutional knowledge.

Financial Impact

The proposed promotion will result in a net increase to the FY 2027 budget due to the salary differential between the two positions.

- **Salary Differential:** \$8,057
-

Recommendation

Approval is requested for the budget supplement and associated position upgrade to allow for the promotion of a Community Code Officer (U&O) to Senior Code Officer. This action will improve service delivery, support operational needs, and align staffing structure with departmental demands.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Code Compliance

Description / Justification:

This supplemental request is submitted at the direction of the City Commission and provides funding for two additional Code Compliance Officer positions to expand code enforcement coverage during evening and weekend hours.

The total General Fund impact of this supplemental is \$179,561.

A subsequent supplemental (next page) request provides funding for the additional recurring operating costs associated with these positions.

Note: The total fiscal impact of this request includes the purchase of two vehicles funded through a separate CIP. Please refer to the associated CIP (pages 62–64) for complete funding information.

Account Number:

001-2040-515.12-10

Account Description:

Salaries & Wages / Regular

\$121,761

001-2040-515.21-00

FICA Taxes

\$9,314

001-2040-515.22-10

Retirement / Pension

\$21,882

001-2040-515.23-00

Life & Health Benefits

\$26,604

Total Budgeted for FY 2026:

\$0

Total Requested for FY 2027:

\$179,561

Additional Amount Requested - General Fund Community Sustainability (100% Allocation):**\$179,561**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Code Compliance

Description / Justification:

This supplemental request is submitted at the direction of the City Commission and provides funding for the operating costs associated with adding two additional Code Compliance Officer positions to support evening and weekend code enforcement coverage. The requested funding includes \$1,650 for training and registration, \$1,000 for postage, \$250 for printing and binding, \$600 for office supplies, \$16,406 for vehicle repairs and maintenance, \$1,000 for gas, lubricants and oil, \$1,000 for uniforms, \$250 for memberships, \$1,000 for office furniture, and \$7,500 for computer and phone equipment.

The total General Fund impact of this supplemental is \$30,656.

Note: The total fiscal impact of this request includes the purchase of two vehicles funded through a separate CIP. Please refer to the associated CIP (pages 62–64) for complete funding information.

Account Number:

001-2040-515.40-10

001-2040-515.41-30

001-2040-515.46-22

001-2040-515.47-00

001-2040-515.51-10

001-2040-515.52-10

001-2040-515.52-40

001-2040-515.54-00

001-2040-515.64-00

001-2040-515.64-40

Account Description:

Training/Registration

Postage

Repairs/Maintenance - Garage

Printing and Binding

Office Supplies

Gas, Lubricants and Oil

Uniforms

Memberships

Office Furniture

Equipment - Computers & Phones

\$1,650

\$1,000

\$16,406

\$250

\$600

\$1,000

\$1,000

\$250

\$1,000

\$7,500

Total Requested for FY 2027:

\$30,656

Additional Amount Requested - General Fund Community Sustainability:**\$30,656**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Business License

Description / Justification:

The reallocation is necessary to comply with the requirements of Florida House Bill 803, which limits the use of Building Fund revenues to eligible building permit and building code activities. The Customer Service Technicians perform a variety of duties beyond building permit functions, including business tax receipt processing, planning and preservation support, and payment processing.

Based on a review of their responsibilities, it has been determined that approximately 50% of their workload is attributable to eligible building permit activities. Adjusting the allocation to 50% Building Fund and 50% General Fund ensures the budget more accurately reflects their actual duties and complies with HB 803.

Account Number:

001-2050-515.12-10

001-2050-515.21-00

001-2050-515.22-10

Account Description:

Salaries & Wages / Regular

FICA Taxes

Retirement / Pension

\$19,522

\$1,509

\$3,547

Total Budgeted for FY 2026:

\$98,311

Total Requested for FY 2027:

\$122,889

Additional Amount Requested - General Fund Community Sustainability:***\$24,578***



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Works

Division:

Street Maintenance

Description / Justification:

Funding is requested for an additional pressure cleaning of the downtown area, including alleyways, following the Street Painting Festival. This service will help restore and maintain the appearance of public spaces after the event, enhancing the overall cleanliness and presentation of the downtown district.

Leisure Services will evaluate the feasibility of incorporating this service into future festival-related contracts.

Account Number:

001-5020-519.34-50

Account Description:

Operating Supplies

Contractual Services

Total Budgeted for FY 2026:	\$115,178
Total Requested for FY 2027:	\$127,178

<i>Additional Amount Requested - General Fund Public Works:</i>	\$12,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Works

Division:

Public Works - Admin

Description / Justification:

This supplemental provides a 5% salary increase for the attainment of the ***Florida Association of Code Enforcement (F.A.C.E.) certification*** for the Project Manager. The certification and associated training will enhance the employee's ability to address right-of-way concerns, code compliance issues, and encroachments encountered during daily operations. This additional expertise will strengthen the City's ability to manage public right-of-way issues internally, improve operational efficiency, and provide enhanced support to residents and other departments.

The position is allocated 25% to the General Fund and 75% to the Stormwater Fund. The total fiscal impact of this supplemental is \$6,090, of which *\$1,523 is attributable to the General Fund*.

Account Number:

001-5040-519.12-10

001-5040-519.21-10

001-5040-519.22-10

Account Description:

Salaries & Wages / Regular

FICA Taxes

Retirement / Pension

\$1,212

94

\$217

Total Budgeted for FY 2026:

\$30,460

Total Requested for FY 2027:

\$31,983

Additional Amount Requested - General Fund Public Works (25% Allocation):

\$1,523



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Cemetery

Description / Justification:

Requesting funding for headstone maintenance and restoration at both City cemeteries to preserve cemetery assets, maintain a respectful appearance, and address deterioration caused by age and weather exposure. Funding includes \$21,250 for Pinecrest Cemetery and \$8,150 for IA Banks Cemetery to support cleaning, leveling, resetting, and minor repairs of existing headstones.

Account Number:
001-5050-519.52-90

Account Description:
Operating Supplies

Original FY 2027 Request: <i>(supplemental approved in Budget Workshop #2)</i>	\$18,000
Revised FY 2027 Request:	\$29,400

<i>Additional Amount Requested - General Fund Public Works:</i>	\$11,400
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Works

Division:

Facilities Maintenance

Description / Justification:

Funding is requested for murals to be installed on the two new modular facilities being placed at the beach. The project includes a double-wide modular building for Lifeguard Operations at the top of the dune and a single modular building for Property Maintenance at the bottom of the dune. The murals will enhance the appearance of the structures, complement the surrounding beach environment, and help integrate the facilities into the public space.

Account Number:

001-5062-519.34-50

Account Description:

Contractual Services

Total Budgeted for FY 2026:

\$138,900

Total Requested for FY 2027:

\$186,900

Additional Amount Requested - General Fund Public Works:**\$48,000**



**FY 2027 Supplemental Budget Request
Building Fund**

Building Fund - Available Excess Revenues	\$ -
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Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Additional Requests			
103-2020.12-10 Promotion Senior Code Officer	Building Permit	\$402	36
103-2020.12-10 Code Officer - Additional Duties	Building Permit	\$186	37
103-2020.12-10 Promotion Executive Assistant	Building Permit	\$7,224	38-40
103-2020.12-10 Fund MD Inspector Position	Building Permit	\$106,266	41
Building Fund Total Additional Requests:		\$114,078	

Building Fund Total Supplementals Requested:	\$114,078
Remaining Available Balance:	\$ (114,078)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
William Waters	Community Sustainability	Building Permit

Description / Justification:

This supplemental request reflects a 10% salary adjustment associated with the promotion of a **Community Code Officer, U&O to Senior Code Officer** and the corresponding elimination of the Community Code Officer, U&O position.

The position is allocated 5% to the Building Fund and 95% to the General Fund, resulting in a Building Fund impact of \$402. The total fiscal impact across both funding sources is \$8,057, including associated FICA and pension contributions.

The promotion recognizes the position's expanded responsibilities and strengthens field oversight, code enforcement operations, case resolution, and leadership within the division while supporting employee retention and succession planning. This request maintains the department's existing staffing level and supports the City's Strategic Plan under Pillars I and IV.

Building Fund Impact (5% Allocation):	\$402
Total Fiscal Impact (General & Building Fund):	\$8,057

Account Number:	Account Description:	
103-2020-515.12-10	Salaries & Wages / Regular	\$321
103-2020-515.21-00	FICA Taxes	\$24
103-2020-515.22-10	Retirement / Pension	\$57

Total Budgeted for FY 2026:	\$4,345
Total Requested for FY 2027:	\$4,747

Additional Amount Requested - Building Fund (5% Allocation):	\$402
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FY'27 SUPPLEMENTAL REQUEST

Requester Name: William Waters	Department: Community Sustainability	Division: Code Enforcement
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Description / Justification:

This request reflects a 5% salary adjustment for additional training responsibilities assigned to the existing Community Code Officer U&O position.

The Community Code Officer U&O is allocated between two funds - with 95% of personnel costs assigned to the General Fund and 5% assigned to the Building Fund. The Building Fund's proportional share of the increase is \$186.

The *total fiscal impact* of the 5% salary adjustment across all funding sources is \$3,714 which includes associated increases in FICA and pension contributions, shown below.

This additional duty is supported by Pillars I and IV.

Building Fund Impact (5% Allocation - Community Code Officer U&O):	\$186
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Total Fiscal Impact (General & Building Fund):	\$3,714
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Account Number:	Account Description:	
103-2020-515.12-10	Salaries & Wages / Regular	\$148
103-2020-515.21-00	FICA Taxes	\$12
103-2020-515.22-10	Retirement / Pension	\$26

Total Budgeted for FY 2026:	\$3,715
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Total Requested for FY 2027:	\$3,901
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<i>Additional Amount Requested - Building Fund (5% Allocation):</i>	<i>\$186</i>
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Building

Division:

Building Permit

Description / Justification:

This request reflects a 10% salary adjustment associated with the promotion of a ***Plan Review Technician to Executive Assistant***. The position is funded 100% by the Building Fund, resulting in a *total fiscal impact* of \$7,224, including associated increases in FICA and pension contributions.

The increase reflects the established pay range for the Executive Assistant position under the City's compensation study. This promotion recognizes the expanded responsibilities of the position and supports the operational needs of the department by providing enhanced administrative and organizational support.

This request supports the City's Strategic Plan under Pillars I and IV.

Account Number:

103-2020-515.12-10

Account Description:

Salaries & Wages / Regular

\$5,752

103-2020-515.21-00

FICA Taxes

\$440

103-2020-515.22-10

Retirement / Pension

\$1,032

Total Budgeted for FY 2026:

\$72,249

Total Requested for FY 2027:

\$79,473

Additional Amount Requested - Building Fund (100% Allocation):**\$7,224**



MEMORANDUM

TO: William Waters, Director
FROM: Barry Schultz, Building Official
DATE: August 4, 2026
SUBJECT: Reclassification of Plan Review Technician to Executive Assistant

The Community Sustainability Department respectfully requests approval for a position reclassification of the Permit Tech position to Executive Assistant within the Department.

Over time, the responsibilities assigned to the Plan Review Technician position have expanded substantially beyond traditional clerical and administrative support functions. The proposed Executive Assistant position will provide executive-level administrative coordination and operational support for critical departmental activities, including oversight and coordination of permit review, inspector support and Building Division administrative functions.

Additionally, this position will provide supervisory support to the Permit Clerks and serve as a departmental subject matter expert during the implementation and integration of the City's Enterprise Resource Planning (ERP) system. The position will assist with workflow coordination, operational continuity, staff support, and implementation of new processes associated with the ERP system rollout.

This reclassification will also allow the Building Official to meet the demands of the new HB803 requirements and more effectively manage the workflow of plan review and inspector activities by reallocating executive-level coordination and supervisory responsibilities to the proposed Executive Assistant position. This realignment of duties will improve overall Divisional efficiency, strengthen internal operations, and better support the Division's growing operational demands.

Approval of this reclassification will strengthen division's administrative leadership, improve operational efficiency, support faster plan review statutory requirements, and enhance the Division's ability to provide timely and effective customer service to residents, businesses, and stakeholders.

The financial impact associated with this request will consist of the salary and benefit differential between the Plan Review Technician classification and the proposed Executive Assistant classification. Savings from reclassifying the current Records Clerk to a Permit Clerk will cover the additional funds needed for the remainder of FY 26 for the Building Enterprise Fund.



Staff respectfully request approval of this reclassification, effective as expeditiously as possible to align the position classification with the expanded operational, supervisory, and executive-level responsibilities currently required by the Division.



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Barry Schultz

Department:

Community Sustainability

Division:

Building Permit

Description / Justification:

This supplemental request provides funding for the **MD Inspector** position.

The position is funded 100% through the Building Fund. The total fiscal impact is \$106,266, including salary, FICA, pension, and applicable employee benefits.

This position is required to meet statutory plan review time requirements and will allow the Building Official to focus on administrative and supervisory responsibilities. The position requires a Florida Structural Building Inspector license, followed by a Provisional Plans Examiner license and ultimately a Standard Plans Examiner license.

Although this position was included in the FY 2026 budget, it was removed from the FY 2027 Proposed Budget due to its continued vacancy. The department has since identified a qualified candidate and is requesting funding to restore this position. This request restores the department's existing staffing level and supports the City's Strategic Plan under Pillars I and IV.

Account Number:**Account Description:**

103-2020-515.12-10	Salaries & Wages / Regular	74,171
103-2020-515.21-00	FICA Taxes	\$5,674
103-2020-515.22-10	Retirement / Defined Benefit Plan	\$13,335
103-2020-515.23-00	Life & Health Benefits	\$13,086

Total Requested for FY 2027:

\$106,266

Additional Amount Requested - Building Fund (100% Allocation):**\$106,266**



Beach Fund - Available Excess Revenues	\$ -
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Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Additional Requests			
140-8050.34-50 Contractual Services	Beach Parking	\$10,800	43
Total Additional Requests:		\$10,800	

Beach Fund Total Supplementals Requested:	\$10,800
Remaining Available Balance:	\$ (10,800)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Beach Parking

Description / Justification:

This supplemental provides funding for the recurring annual operating costs associated with the proposed parking meter Capital Improvement Project (CIP), including secure gateway and wireless data services. Approval of the associated CIP includes approval of this supplemental to fund these ongoing operational costs.

Note: Please refer to the associated CIP (pages 59–60) for complete funding information.

Account Number:

140-8050-579.34-50

Account Description:

Contractual Services

\$10,800

Total Budgeted for FY 2026:

\$253,000

Total Requested for FY 2027:

\$263,800

Additional Amount Requested - Beach Fund:**\$10,800**



**FY 2027 Supplemental Budget Request
Code Remediation Fund**

Code Remediation Fund - Available Excess Revenues	\$ -
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Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Additional Requests			
160-2040.31-85 Professional Services	Code Remediation	\$75,000	45
Total Additional Requests:		\$75,000	

Code Remediation Fund Total Supplementals Requested:	\$75,000
Remaining Available Balance:	\$ (75,000)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

William Waters

Department:

Community Sustainability

Division:

Code Remediation

Description / Justification:

Additional funding is requested at the direction of the City Commission to more proactively address foreclosures. The additional funding would be sufficient to initiate 10 additional foreclosure actions each year. The initial foreclosure actions require a title search, lien search, court filing costs and attorney's fees. Each foreclosure action is projected to cost at a minimum of \$7,500.

Account Number:

160-2040-515.31-85

Account Description:

Professional Services

Foreclosure Expense

Total Budgeted for FY 2026:

\$10,000

Total Requested for FY 2027:

\$85,000

Additional Amount Requested - Code Remediation:**\$75,000**



**FY 2027 Supplemental Budget Request
Refuse Fund**

Refuse Fund - Available Excess Revenues	\$ 182,763
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Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Additional Requests			
410-5081.12-10 New Position - Solid Waste Crew Chief	Residential Collection	\$91,123	47
Total Additional Requests:		\$91,123	

Refuse Fund Total Supplementals Requested:	\$91,123
Remaining Available Balance:	\$91,640



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Solid Waste - Residential

Description / Justification:

This supplemental requests funding for one additional ***Solid Waste Crew Chief*** position dedicated to bulk waste collection services. The position will utilize an existing vehicle until a new collection truck is acquired through a separate Capital Improvement Project (CIP). The additional staffing will provide a dedicated resource for bulk waste collection throughout the City, improving response times, increasing collection capacity, reducing service delays, and supporting the City's efforts to address illegal dumping and maintain neighborhood cleanliness.

Note: The total fiscal impact of this request includes a collection vehicle funded through a separate CIP. Please refer to the associated CIP (pages 112–115) for complete funding information.

Account Number:	Account Description:	
410-5081-534.12-10	Salaries & Wages / Regular	\$62,100
410-5081-534.21-10	FICA Taxes	\$4,751
410-5081-534.22-10	Retirement / Pension	\$11,186
410-5081-534.23-00	Life & Health Benefits	\$13,086

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$91,123

<i>Additional Amount Requested - Refuse Fund:</i>	<i>\$91,123</i>
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**FY 2027 Supplemental Budget Request
Golf Fund**

Golf Fund - Available Excess Revenues	\$19,081
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Supplemental Budget Request - FY 2027	Department	Expense Total	Page #
Additional Requests			
404-8030.34-50 Brightview Contract	Leisure Services	\$45,259	49
Total Additional Requests:		\$45,259	

Golf Fund Total Supplementals Requested:	\$45,259
Remaining Available Balance:	\$ (26,178)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Golf

Description / Justification:

This supplemental provides funding for the increased cost of the BrightView Maintenance contract, which was approved by the City Commission on July 21, 2026, with an effective date of August 18, 2026. The annual contract amount increased from \$682,927 in FY 2026 to \$728,186 in FY 2027. This request funds the difference resulting from the approved contract increase.

This request supports the City's Strategic Plan by advancing:

Pillar One, Goal E: Provide superior public amenities and services to retain existing and attract new residents and businesses.

Pillar Two, Goal E: Deliver sustainable indoor and outdoor leisure opportunities.

Account Number:

404-8030-575.34-50

Account Description:

Contractual Services

Brightview Maintenance	\$45,259
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Total Budgeted for FY 2026:	\$708,681
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Total Requested for FY 2027:	\$753,940
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Additional Amount Requested - Golf Fund:**\$45,259**



**FY 2027 Supplemental Budget Request
Stormwater Fund**

Stormwater Fund - Available Excess Revenues	\$229,136
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Supplemental Budget Request - FY 2027	Department	Expense Total	Page #
Additional Requests			
408-5090.12-10 F.A.C.E. Certification	Stormwater Utility	\$4,567	51
Total Additional Requests:		\$4,567	

Stormwater Fund Total Supplementals Requested:	\$4,567
Remaining Available Balance:	\$224,569



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Works

Division:

Stormwater Utility

Description / Justification:

This supplemental provides a 5% salary increase for the attainment of the ***Florida Association of Code Enforcement (F.A.C.E.) certification*** for the Project Manager. The certification and associated training will enhance the employee's ability to address right-of-way concerns, code compliance issues, and encroachments encountered during daily operations. This additional expertise will strengthen the City's ability to manage public right-of-way issues internally, improve operational efficiency, and provide enhanced support to residents and other departments.

The position is allocated 25% to the General Fund and 75% to the Stormwater Fund. The total fiscal impact of this supplemental is \$6,090, of which *\$4,567 is attributable to the Stormwater Fund.*

Account Number:

408-5090-538.12-10

Account Description:

Salaries & Wages / Regular

\$3,637

408-5090-538.21-10

FICA Taxes

279

408-5090-538.22-10

Retirement / Pension

\$651

Total Budgeted for FY 2026:

\$91,380

Total Requested for FY 2027:

\$95,947

Additional Amount Requested - Stormwater Fund (75% Allocation):***\$4,567***



**FY 2027 Supplemental Budget Request
Garage Fund**

Garage Fund - Available Excess Revenues	\$80,980
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Supplemental Budget Request - FY 2027	Department	Expense Total	Page #
Additional Requests			
530-5070.40-10 Training & Registration	Garage Maintenance	\$4,470	53
Total Additional Requests:		\$4,470	

Garage Fund Total Supplementals Requested:	\$4,470
Remaining Available Balance:	\$76,510



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Works

Division:

Garage Maintenance

Description / Justification:

This supplemental provides funding for Commercial Driver License (CDL) training and certification for three Fleet Maintenance employees. A valid CDL is required for these positions to operate and transport City vehicles and equipment as part of their assigned duties. In accordance with the applicable collective bargaining agreement, the City is responsible for covering the cost of the required training and certification. This request ensures compliance with contractual obligations while maintaining the qualifications necessary for employees to safely and effectively perform their job responsibilities. No salary increases are associated with this request.

Account Number:

530-5070-549.40-10

Account Description:

Training/Registration

Operating Supplies/Other

Total Budgeted for FY 2026:

\$1,500

Total Requested for FY 2027:

\$5,970

Additional Amount Requested - Garage Fund:

\$4,470
