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	**$4,215,656**

Supplemental Budget Request - FY 2027 (by department)	Department	Expense Total		Page #
	Additional Requests			
001-1010.12-10 Healthier Lake Worth Beach	City Commission	$75,000		2 - 4
City Commission Additional Requests Total:			**$75,000**	
001-1020.12-10 Grants & Strategic Improvement Manager	City Manager	$863		5
City Manager Additional Requests Total:			**$863**	
001-5010.64-15 New Account Funding - Admin Equipment/IT	Public Works	$3,000		6
001-5020.14-10 Streets Division Overtime	Public Works	$3,229		7
001-5020.34-70 New Account Funding - Streets Tipping Fees	Public Works	$10,000		8
001-5020.46-26 Streets Heavy Equipment	Public Works	$8,000		9
001-5020.52-10 Streets Gas & Oil	Public Works	$16,000		10
001-5040.46-27 Grounds Maintenance Heavy Equip Ext Repairs	Public Works	$7,000		11
001-5050.12-10 New Position Cemetery Sexton	Public Works	$87,117		12
001-5050.52-90 Cemetery Operating Supplies	Public Works	$18,000		13
001-5062.46-10 Commission Chamber Pews	Public Works	$18,000		14
001-5062.52-10 Facilties Maintenance Gas & Oil	Public Works	$4,000		15
Public Works Additional Requests Total:			**$174,346**	
001-8020.40-10 Library Training	Leisure Services	$3,500		16
001-8020.40-10 Library Training	Leisure Services	$5,000		17
001-8062.12-10 Employee Lateral Transfer	Leisure Services	$15,551		18
Leisure Services Additional Requests Total:			**$24,051**	
Total Additional Requests:			**$274,260**	

General Fund Total Supplementals Requested:	**$274,260**
Remaining Available Balance:	**$3,941,396**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Candace Dale	Legislative	City Commission

Description / Justification:

This request provides funding to continue the City's partnership with For the Children, Inc., fiscal agent for ***Healthier Lake Worth Beach*** , to assist eligible residents with addressing code compliance violations through exterior home repairs and property improvements.

The program provides financial assistance for eligible improvements, including exterior painting, roof repairs, window and door replacement, fence repairs, landscape maintenance, tree trimming, bulk debris removal, and other improvements that help residents achieve compliance with City codes. Since 2021, Healthier Lake Worth Beach has partnered with the City's Code Compliance Division and other community organizations to assist residents who lack the financial resources to correct code violations independently.

Continued funding will support neighborhood revitalization, improve property conditions, enhance public health and safety, reduce code enforcement case durations, and strengthen collaboration between the City and community partners. This request supports Pillar I by maintaining safe, attractive neighborhoods and Pillar V by leveraging strategic partnerships to improve service delivery and community outcomes.

Account Number:	**Account Description:**		
001-1010-511.34-50	Other Contractual Services		
		Healthier Lake Worth Beach	$75,000

Total Budgeted for FY 2026:	$0
Total Requested for FY 2027:	$75,000

Additional Amount Requested - General Fund City Commission: **$75,000**

STAFF REPORT
REGULAR MEETING

AGENDA DATE: April 15, 2025 **DEPARTMENT:** City Manager

TITLE:

Grant Agreement with For the Children, Inc, fiscal agent for Healthier Lake Worth Beach

SUMMARY:

Proposed Grant Agreement between the City of Lake Worth Beach, and For the Children, Inc. as fiscal agent for Healthier Lake Worth Beach to provide assistance to vulnerable residents to address code violations and code compliance challenges.

BACKGROUND AND JUSTIFICATION:

During the fiscal year 2024/2025 budget, the Commission budgeted $75,000 to assist with funding an initiative between Healthier Lake Worth Beach program and the City of Lake Worth Beach Code Compliance Division. These funds will be used to assist with funding a program that offers services to assist Lake Worth Beach residents experiencing code compliance challenges to make repairs to their home. Healthier Lake Worth Beach has been working with the code compliance division since 2021, and through the years, the city has provided Healthier Lake Worth Beach with an average of 22 referrals each year, in addition, they receive approximately 10 referrals each year directly from residents and other organizations around the city. Healthier Lake Worth Beach and its partners have assisted 80 residents with exterior curb appeal and code compliance issues. Most homes were in dire need of extensive exterior repairs. Based on feedback we received from residents who participated in the program and the Code Compliance Division, the collaboration has been successful in addressing the needs of the participants. The services include assistance with the following:

- Address Curb Appeal – Façade
- Bulk Garbage – Trash – Debris
- Illegal Dumping
- Landscape – Tree Trimming
- Repair or Replace Broken Fence
- Repair or Replace Windows, Shutters & Awnings
- Repair or Replace Fascia boards
- Exterior Pressure Cleaning and Painting
- Unsafe Roof (Holes, Caving)
- Interior Living Conditions That Lead to Health Issues (i.e., mold, lead-paint)

Code Compliance Officers occasionally meet customers who express the inability to address code violations or code compliance challenges for various reasons. When this occurs, the Code Compliance Officer can provide the residents with a referral to call Healthier Lake Worth Beach who will determine if the resident meets the criteria as established by the program. This serves as a resource to assist residents in addressing noncompliance concerns. In collaboration with other community partners, Healthier Lake Worth Beach works closely with the homeowner to implement strategies that will assist with bringing the residents' homes into voluntary compliance. The city's participation in the Healthier Lake Worth Beach program helps to enhance the quality of life for our residents, improves and beautifies our neighborhoods, and reduces the amount of time code compliance officers must devote towards

Fiscal Years	**2025**	**2026**	**2027**	**2028**	**2029**
Inflows/Revenues					
Appropriated (Budgeted)	0	0	0	0	0
Program Income	0	0	0	0	0
Grants	0	0	0	0	0
In Kind	0	0	0	0	0
Outflows/Expenditures					
Appropriated (Budgeted)	$75,000	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
Net Fiscal Impact *(If not budgeted)*	0	0	0	0	0
No. of Addn'l Full-Time Employee Positions	0	0	0	0	0

Contract Award – Existing Appropriation (Budgeted)	
	Expenditure
Department	General Fund
Division	City Commissioners
GL Description	Other Contractual Services
GL Account Number	001-1010-511.34-50
Project Number	N/A
Requested Funds	$75,000
Remaining Balance	$118,754.08
Source of Revenue (i.e. Paygo. Current Revenue, Bond Money, Grants, etc.)	Paygo

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
Candace Dale	Legislative	City Manager

Description / Justification:

Create a full-time ***Grants and Strategic Improvement Manager*** position within the City Manager's Office to centralize the administration of the City's grant program. Responsibilities will include identifying external funding opportunities, coordinating grant applications, managing grant compliance and reporting requirements, and supporting grant writing efforts to maximize the City's ability to secure and administer grant funding. Establishing this position will improve oversight of grant-funded projects, strengthen accountability and compliance, and enhance the City's ability to leverage external funding resources.

Funding for this position is proposed through the reallocation of existing budgeted appropriations from a vacant part-time position in the City Manager's Office and a vacant Accountant II position in the Finance Department, providing a combined funding source of $142,220. Based on the HRCC-approved pay plan, the Grants and Strategic Improvement Manager position has been budgeted at the maximum annual cost of $143,083, including salary, taxes, and benefits, to ensure sufficient funding. The actual hiring salary will be determined through the recruitment process and may be less than the budgeted maximum. Accordingly, an additional $863 is requested to fully fund the position at the maximum budgeted cost.

Account Number:	Account Description:	
001-1020-512.13-10	Other Salaries / Part-Time	-$31,062
001-1020-512.21-00	FICA Taxes	-$2,376
001-1220-513.12-10	Salaries & Wages / Regular	-$86,544
001-1220-513.21-00	FICA Taxes	-$6,621
001-1220-513.22-10	Retirement / Defined Benefit Plan	-$15,617
001-1020-512.12-10	Salaries & Wages / Regular	$113,850
001-1020-512.21-00	FICA Taxes	$8,710
001-1020-512.22-10	Retirement / Defined Benefit Plan	$20,523

Total Budgeted for FY 2026:	$142,220
Total Requested for FY 2027:	$143,083

Additional Amount Requested - General Fund City Manager (100% Allocation):	**$863**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	Administration

Description / Justification:

This request provides funding for a laptop for the Budget Office Manager position. The equipment is needed to support daily responsibilities, including budget development, reporting, and system access. The laptop will ensure the position has the necessary tools to perform essential functions efficiently and maintain continuity of financial operations.

Account Number:	**Account Description:**
001-5010-519.64-15	Machinery & Equipment Information Technology

Total Budgeted for FY 2026:	$0
Total Requested for FY 2027:	$3,000

Additional Amount Requested - General Fund Public Works: **$3,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
Melissa Sturdivant	Public Works	Street Maintenance

Description / Justification:

An increase in the FY 2027 budget is requested to better align funding with prior-year actual expenditures and current pricing trends, ensuring sufficient resources to meet ongoing operational demands.

Account Number:	Account Description:	
001-5020-519.14-10	Overtime / Standard Overtime	$3,000
001-5020-519.21-00	FICA Taxes	$229

Total Budgeted for FY 2026:	$5,383
Total Requested for FY 2027:	$8,612

Additional Amount Requested - General Fund Public Works: **$3,229**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	Street Maintenance

Description / Justification:

Funding is requested in the FY 2027 budget to establish a Tipping Fees account for the disposal of debris generated through City maintenance operations and Streets Division cleanup activities. This funding will support tipping fees associated with the disposal of materials collected during routine maintenance, right-of-way cleanup, storm-related debris removal, and other special cleanup efforts.

This request includes the creation of a new account to properly budget and track these expenditures.

Account Number:	**Account Description:**
001-5020-519.34-70	Operating Supplies Tipping Fees

Total Budgeted for FY 2026:	$0
Total Requested for FY 2027:	$10,000

Additional Amount Requested - General Fund Public Works: **$10,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	Streets Maintenance

Description / Justification:

An increase in the FY 2027 budget is requested to better align funding with the three-year average and prior-year actual expenditures. The increase also reflects rising maintenance and repair costs to ensure sufficient funding for the continued operation, maintenance, and reliability of the City's heavy equipment.

Account Number:	**Account Description:**
001-5020-519.46-26	Repair/Maint Services Heavy Equipment

Total Budgeted for FY 2026:	$18,000
Total Requested for FY 2027:	$26,000

Additional Amount Requested - General Fund Public Works:	**$8,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
Melissa Sturdivant	Public Works	Streets Maintenance

Description / Justification:

An increase in the upcoming fiscal year budget is requested to align with the three-year average fuel expenditures, prior year actual costs, and current market pricing trends, ensuring adequate funding to support ongoing fleet and operational needs

Account Number:	Account Description:
001-5020-519.52-10	Operating Supplies Gas, Lubricants & Oil

Total Budgeted for FY 2026:	$20,000
Total Requested for FY 2027:	$36,000

Additional Amount Requested - General Fund Public Works:	**$16,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	Grounds Maintenance

Description / Justification:

An increase in the upcoming fiscal year budget is requested to reflect the three-year average and prior year actual expenditures, as well as current construction and repair cost trends, ensuring sufficient funding to support exterior facility repairs and maintenance needs.

Account Number:	**Account Description:**
001-5040-519.46-27	Repair/Maint Services Heavy Equipment Ext Repairs

Total Budgeted for FY 2026:	$7,000
Total Requested for FY 2027:	$14,000

Additional Amount Requested - General Fund Public Works: **$7,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	Cemetery

Description / Justification:

Funding is requested to establish a ***Cemetery Sexton position*** to support the daily operation and maintenance of the City's cemeteries. Responsibilities include coordinating burials, maintaining cemetery grounds, managing records, and assisting families and service providers to ensure respectful, efficient, and well-coordinated cemetery operations. This request is made in accordance with City Commission direction to enhance cemetery services and address ongoing operational needs.

The total fiscal impact to the General Fund is $87,117.

The position has been budgeted at the midpoint of the approved pay range to ensure adequate funding. The actual hiring salary will be determined through the recruitment process and may be less than the budgeted amount.

Account Number:	**Account Description:**	
001-5050-519.12-10	Salaries & Wages / Regular	$69,345
001-5050-519.21-10	FICA Taxes	$5,305
001-5050-519.22-10	Retirement / Defined Benefit Plan	$12,467

Total Budgeted for FY 2026:	$0
Total Requested for FY 2027:	$87,117

Additional Amount Requested - General Fund Public Works: **$87,117**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	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 $15,000 for Pinecrest Cemetery and $3,000 for IA Banks Cemetery to support cleaning, leveling, resetting, and minor repairs of existing headstones.

Account Number:	**Account Description:**
001-5050-519.52-90	Operating Supplies Operating Supplies/Other

Total Budgeted for FY 2026:	$0
Total Requested for FY 2027:	$18,000

Additional Amount Requested - General Fund Public Works:	**$18,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Services	Facilities Maintenance

Description / Justification:

Funding is requested to reupholster the Commission Chamber pews with new fabric and cushions. The existing upholstery has become worn and deteriorated due to age and regular use. This project will improve the appearance, comfort, and functionality of the Commission Chamber while extending the useful life of the existing seating.

Account Number:	**Account Description:**
001-5062-519.46-10	Operating Supplies Improvements

Total Budgeted for FY 2026:	$0
Total Requested for FY 2027:	$18,000

Additional Amount Requested - General Fund Public Works: **$18,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Works	Facilities Maintenance

Description / Justification:

An increase in the upcoming fiscal year budget is requested to align with the three-year average fuel expenditures, prior year actual costs, and current market pricing trends, ensuring adequate funding to support ongoing fleet and operational needs

Account Number:	**Account Description:**
001-5062-519.52-10	Operating Supplies Gas, Lubricants, & Oil

Total Budgeted for FY 2026:	$10,000
Total Requested for FY 2027:	$14,000

Additional Amount Requested - General Fund Public Works:	**$4,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
Teanna McKay	Leisure Services	Library

Description / Justification:

This request supports tuition reimbursement for graduate degree coursework for the Children's Librarian to complete a Masters of Library and Information Science (MLIS) degree. This degree provides specialized training in library services, collection development, information organization, programming, outreach, instructional design, and community engagement, all of which are essential components of the position's daily resonsibilities. This investment helps ensure that the Library continues to provide high-quality, professional services to Lake Worth Beach residents.

This request aligns with Pillar Five: Affirming Government For All, to enusre effective, efficient, consistent and seamless services that exceed customer expectations and to establish a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and collaboration.

Account Number:	Account Description:	
001-8020-571.40-10	Travel - Training/Registration	
	Graduate Degree Coursework	$3,500

Total Budgeted for FY 2026:		$1,900
Total Requested for FY 2027:	(includes Library Manager)	$10,400

Additional Amount Requested - General Fund Leisure Services:	**$3,500**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	Department:	Division:
Teanna McKay	Leisure Services	Library

Description / Justification:

This request supports tuition reimbursement for graduate degree coursework for the PhD in Ethical Leadership program for the Library Manager. The program not only broadens perspectives regarding various leadership styles but also provides tools for managing complex problems, assessing risk, applying appropriate communication methods and more, all within the context of a diverse array of ethics and priorities held by people of differing social, religious, economic, racial, and cultural backgrounds. As the Library Manager is responsible for overseeing and planning for the provision of relevant collections, information services, and programs for our community, this puts the Library Manager in a position to apply these enhanced skills and knowledge to serving the residents. Being aware and knowledgeable of ethics, specifically within a municipal government environment, is also highly relevant to a leader serving the public as it applies to policy and procedure, compliance, procurement and budget management, staff supervision, and more.

This request aligns with Pillar Five: Affirming Government For All, to enusre effective, efficient, consistent and seamless services that exceed customer expectations and to establish a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and collaboration.

Account Number:	Account Description:	
001-8020-571.40-10	Travel - Training/Registration	
	Graduate Degree Coursework	$5,000

Total Budgeted for FY 2026:		$1,900
Total Requested for FY 2027:	(includes Children's Librarian)	$10,400

Additional Amount Requested - General Fund Leisure Services: **$5,000**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Teanna McKay	Leisure Services	Facilities

Description / Justification:

This request provides funding for the lateral transfer of an existing employee into the Park Maintenance Specialist I position. The employee will retain their current rate of pay; therefore, additional funding is required because the salary currently budgeted for this position is lower than the employee's existing salary. This adjustment supports the City's compensation practices by maintaining the employee's current pay while filling an operational need within the Parks Division.

The total fiscal impact to the General Fund is $15,551, including associated increases in FICA and pension contributions.

Account Number:	**Account Description:**	
001-8062-572.12-10	Salaries & Wages / Regular	$12,377
001-8062-572.21-00	FICA Taxes	$946
001-8062-572.22-10	Retirement / Defined Benefit Plan	$2,228

Total Budgeted for FY 2026:	$43,759
Total Requested for FY 2027:	$59,310

Additional Amount Requested - General Fund Leisure Services: **$15,551**

FY 2027 Supplemental Budget Request
Electric Fund

Electric Fund - Available Excess Revenues	**$6,640,285**

Supplemental Budget Request - FY 2027	**Division**	**Expense Total**	**Page #**
	Additional Requests		
401-6031.34-25 Contractual Services	Steam Power Generation	$991,960	20
Total Additional Requests:		**$991,960**	

Electric Fund Total Supplementals Requested:	**$991,960**
Remaining Available Balance:	**$5,648,325**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Brian King	Electric	Power Generation

Description / Justification:

The increase in costs is largely driven by additional contributions to the reserve and stabilization funds which allows for plant improvements, major equipment needs and unforeseen expenses.

Account Number:	**Account Description:**	
401-6031-531.34-25	Contractual Services	
	Pur Power StLucie Nuclear	$991,960

Total Budgeted for FY 2026:	$8,734,279
Total Requested for FY 2027:	$9,726,239

Additional Amount Requested - Electric Fund: **$991,960**

FY 2027 Supplemental Budget Request
Refuse Fund

Refuse Fund - Available Excess Revenues	**$ 129,822**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Additional Requests			
410-5081.34-60 Solid Waste Commission	Residential Collection	$3,000	22
Total Additional Requests:		**$3,000**	

Refuse Fund Total Supplementals Requested:	**$3,000**
Remaining Available Balance:	**$126,822**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Residential Collection

Description / Justification:

An increase in the upcoming fiscal year budget is requested to reflect the three-year average and prior year actual expenditures, as well as anticipated waste tax collections, ensuring sufficient funding for the monthly commission payments remitted to the County

Account Number:
410-5081-534.34-60

Account Description:
Contractual Services Commissions

Total Budgeted for FY 2026:	$30,000
Total Requested for FY 2027:	$33,000

Additional Amount Requested - Refuse Fund: **$3,000**

FY 2027 Supplemental Budget Request
Garage Fund

Garage Fund - Available Excess Revenues	**$89,741**

Supplemental Budget Request - FY 2027	**Division**	**Expense Total**		**Page #**
	Additional Requests			
530-5070.52-18 Fleet Maintenance Inventory	Garage Maintenance	$9,000		24
Total Additional Requests:			**$9,000**	

Garage Fund Total Supplementals Requested:	**$9,000**
Remaining Available Balance:	**$80,741**

FY'27 SUPPLEMENTAL REQUEST

Requester Name:	**Department:**	**Division:**
Melissa Sturdivant	Public Services	Garage Maintenance

Description / Justification:

An increase to the Inventory Clearing Account budget is requested to align funding with historical expenditure trends and prior-year actual expenditures.

This account is used to purchase and maintain an inventory of fleet parts, supplies, and materials necessary for vehicle and equipment maintenance and repairs.

This increase will provide sufficient funding to support ongoing fleet maintenance operations, ensure the availability of critical inventory items, and maintain service levels for City vehicles and equipment. The requested amount aligns the budget more closely with the three-year average annual expenditure of approximately $99,000.

Account Number:	**Account Description:**
530-5070-549.52-18	Operating Supplies Inventory Clearing Acct

Total Budgeted for FY 2026:	$90,000
Total Requested for FY 2027:	$99,000

Additional Amount Requested - Garage Fund:	**$9,000**