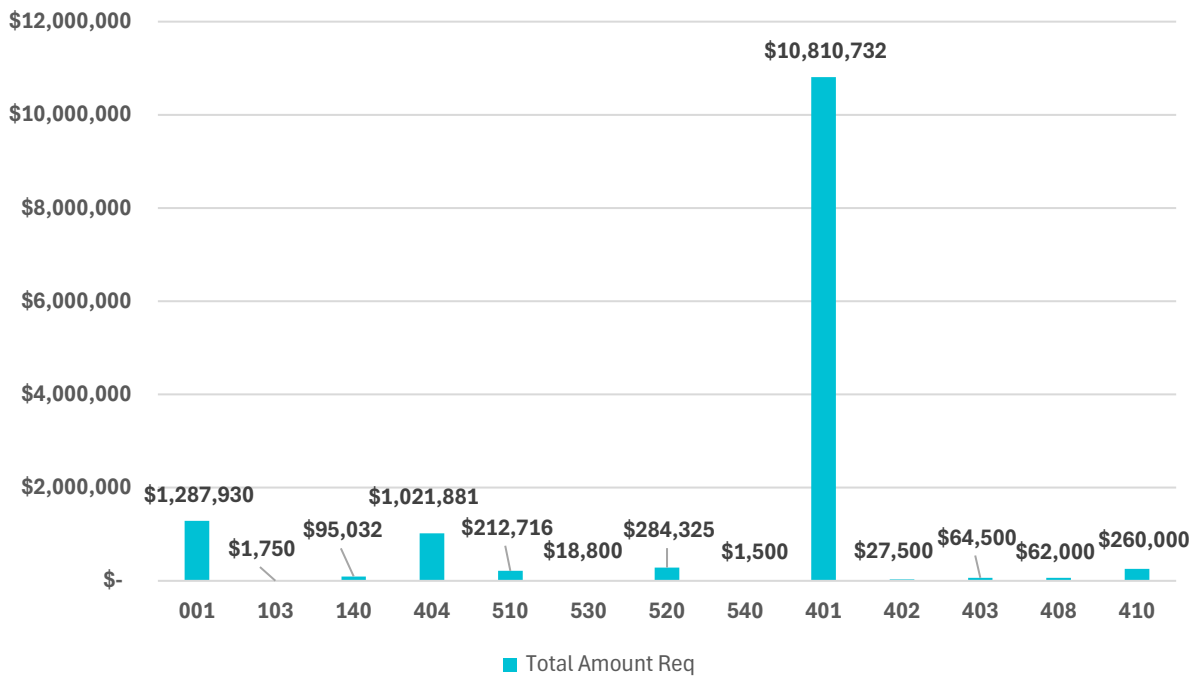


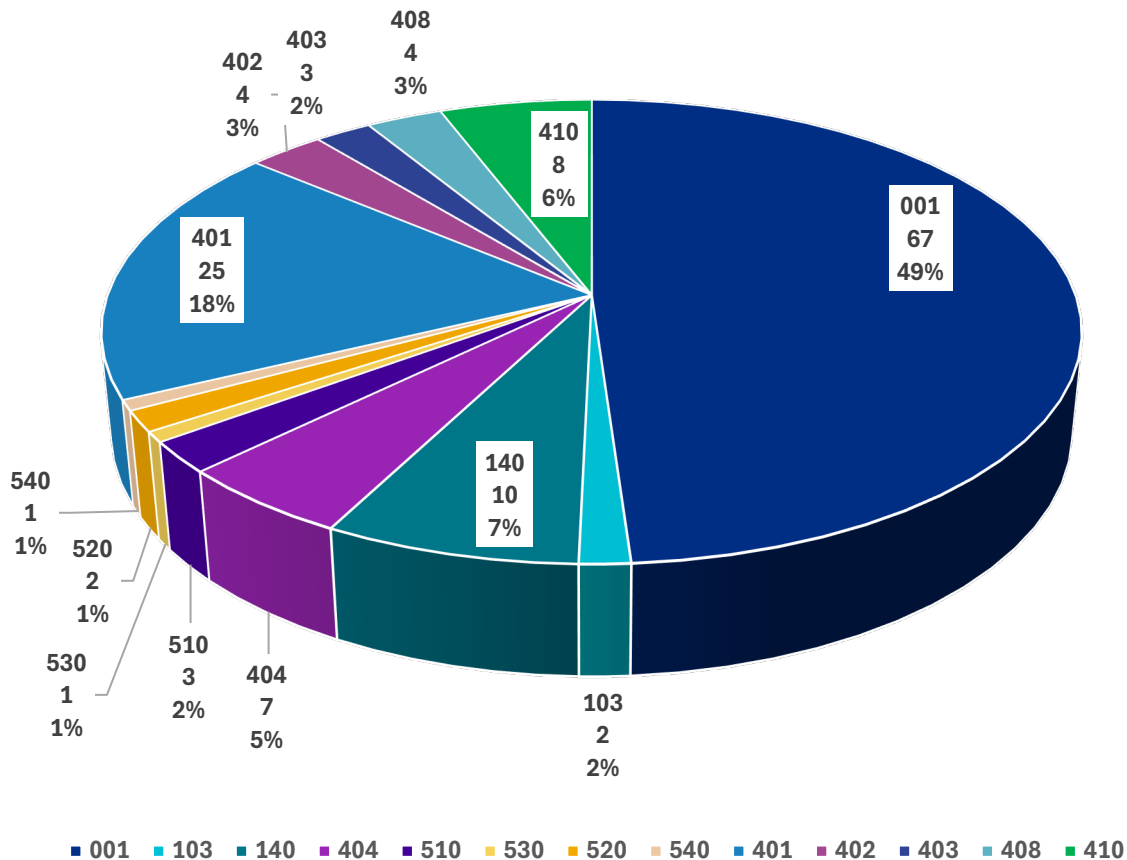


Fund #	Fund Name	Total Requests	Total Amount Req	Reference Page #
001	General Fund	67	\$ 1,287,930	3
103	Building Permit Fund	2	\$ 1,750	68
140	Beach Fund	10	\$ 95,032	71
404	Golf Fund	7	\$ 1,021,881	82
510	IT Fund	3	\$ 212,716	90
530	Garage Fund	1	\$ 18,800	94
520	Self Insurance Fund	2	\$ 284,325	96
540	Benefit Fund	1	\$ 1,500	99
401	Electric Fund	25	\$ 10,810,732	101
402	Water Fund	4	\$ 27,500	127
403	Local Sewer Fund	3	\$ 64,500	132
408	Stormwater Fund	4	\$ 62,000	136
410	Refuse Fund	8	\$ 260,000	141
	Grand Total All Funds	137	\$ 14,148,666	

Total Amount Requested by Fund



Total Number of Requests by Fund





City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Total General Fund
# of Requests:	54
Total Amount Requested:	\$ 1,280,930



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	City Commission
# of Requests:	3
Total Amount Requested:	\$ 4,100



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Shona Smith
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	City Commission
DEPARTMENT NO.	1010
OBJECT ACCT NAME	Training / Registration
GENERAL LEDGER ACCT NO	001-1010-511.40-10
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$5,000	
Total Requesting for FY'26: \$6 500	
The City Commission are attending more trainings to stay up to date on information to help them make informed decisions and improve customer service for residents. In addition to increase registration costs.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
No	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Shona Smith
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	City Commission
DEPARTMENT NO.	1010
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	001-1010-511.51-10
ADDITIONAL AMOUNT REQUESTED	\$1,600
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$900	
Total Requesting for FY'26: \$2,500	
Office supplies such as binders, and toner replacement for printer, paper, etc. are needed to enhance productivity and efficiency of the City Commission office.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
No	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Shona Smith
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	City Commission
DEPARTMENT NO.	1010
OBJECT ACCT NAME	Uniforms
GENERAL LEDGER ACCT NO	001-1010-511.52-40
ADDITIONAL AMOUNT REQUESTED	\$1,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$500	
Total Requesting for FY'26: \$1,500	
For newly elected officials and to replace reelected officials worn down uniforms with new ones. This ensures consistency, professionalism, and a recognizable appearance while representing the City of Lake Worth Beach during interactions with other municipalities, governmental officials and constituents.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
No	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	City Manager
# of Requests:	4
Total Amount Requested:	\$225,000



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Troy F. Perry
FUND NAME	General Fund Administration
FUND NO.	001
DEPARTMENT NAME	City Manager
DEPARTMENT NO.	1020
OBJECT ACCT NAME	Other Contractual Service
GENERAL LEDGER ACCT NO	001-1020-512.34-50
ADDITIONAL AMOUNT REQUESTED	\$80,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$80,000	
Request funds to continue the contractual services with Chen Moore Associates during the completion of the parking garage.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
In March 2025, the City Commission authorized \$135,000 for an agreement with Chen Moore and Associates to provide consulting services for the city on the parking garage and Gulf Stream projects. The allocation of funds is consistent with Community and Economic Development Strategic Objectives established by City Commission. These additional funds will secure the services of Chen Moore throughout the completion of the parking garage structure.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Troy F. Perry
FUND NAME	General Fund Administration
FUND NO.	001
DEPARTMENT NAME	City Manager
DEPARTMENT NO.	1020
OBJECT ACCT NAME	Other Contractual Service
GENERAL LEDGER ACCT NO	001-1020-512.34-50
ADDITIONAL AMOUNT REQUESTED	\$50,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$50,000	
Request funds to partner with the Community Redevelopment Agency to secure a public relations firm to assist with developing marketing material and designing a communications campaign.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
We are requesting funds to partner with the CRA to secure services from a public relations firm that will assist with support, managing internal and external communications, assist with developing marketing material, content and create an overall public relations strategy for the City. This will be imperative to maintaining a positive image with the public during increased interest in private sector development taking place in the city consistent with the Quality-of-Life Objective established in the Strategic Priorities Plan.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Troy F. Perry
FUND NAME	General Fund Administration
FUND NO.	001
DEPARTMENT NAME	City Manager
DEPARTMENT NO.	1020
OBJECT ACCT NAME	Other Contractual Service
GENERAL LEDGER ACCT NO	001-1020-512.34-50
ADDITIONAL AMOUNT REQUESTED	\$80,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$80,000	
Request funds for contractual services with WGI to develop a comprehensive downtown parking plan.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
In August 2024, the city entered an agreement with WGI to update the city's previous parking study to include a parking garage at the Corner of 1st Avenue South and South K Street. That study has been completed, and the next phase is for WGI to assist with the development and implementation of a comprehensive downtown parking plan. This project meets the Infrastructure and Public Assets under the Strategic Priorities Plan established by the Commission.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Shona Smith
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	City Manager
DEPARTMENT NO.	1020
OBJECT ACCT NAME	Code Review Process
GENERAL LEDGER ACCT NO	001-1020-512.34-50
ADDITIONAL AMOUNT REQUESTED	\$15,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$15,000	
At the request of the City Commission to analyze for potential issues, improvements, and adherence to code standards. To improve code quality, catch errors early, and foster collaboration with all involved.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
No	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	City Clerk
# of Requests:	2
Total Amount Requested:	\$ 9,500



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Coyne
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	City Clerk
DEPARTMENT NO.	1030
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	001-1030-511.14-10
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$1,500	
No funds were originally budgeted for overtime this fiscal year due to an oversight. However, \$1,191 in overtime expenditures has been incurred in FY2025	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Coyne
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	City Clerk
DEPARTMENT NO.	1030
OBJECT ACCT NAME	Professional Service Other
GENERAL LEDGER ACCT NO	001-1030-511.31-90
ADDITIONAL AMOUNT REQUESTED	\$8000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$12,000	
Total Requesting for FY'26: \$20,000	
The \$8,000 increase is due to the reallocation of items previously budgeted under 34-50 to account 31-90, along with the addition of new software to be implemented	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Finance
# of Requests:	5
Total Amount Requested:	\$ 90,850



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	FINANCE
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Overtime / Standard Overtime
GENERAL LEDGER ACCT NO	001-1220-513.14-10
ADDITIONAL AMOUNT REQUESTED	\$ 5,000
REQUEST TYPE	RECURRING ANNUALLY
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 5,000	
Total Requesting for FY'26: \$ 10,000	
Overtime expenses increased to support annual audit process and the ACFR. FY 2025 overtime cost exceeded the allocated budget amount of \$5,000.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V - Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	FINANCE
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Administrative / Accounting & Auditing
GENERAL LEDGER ACCT NO	001-1220-513.32-00
ADDITIONAL AMOUNT REQUESTED	\$ 73,900
REQUEST TYPE	RECURRING ANNUALLY
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 76,100	
Total Requesting for FY'26: \$ 150,000	
This request covers External Auditing Services (Split with Utilities). This is based on current audit contract for FY2024 of \$130K plus a \$20K increase as we will go for RFP in July 2025.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar IV: Ensure effective, efficient, consistent and seamless services that exceed customer expectations.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	FINANCE
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Union Dues / Training/Registration
GENERAL LEDGER ACCT NO	001-1220-513.40-10
ADDITIONAL AMOUNT REQUESTED	\$ 2,805
REQUEST TYPE	ONE-TIME COST
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 0	
Total Requesting for FY'26: \$ 2,805	
Senior Accountant training required for membership to the Institute of Management Accountants (IMA)	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V: Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	FINANCE
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Administrative / Books, Publ, Subsc & Memb
GENERAL LEDGER ACCT NO	001-1220-513.54-00
ADDITIONAL AMOUNT REQUESTED	\$ 2,680
REQUEST TYPE	RECURRING ANNUALLY
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 1,730	
Total Requesting for FY'26: \$ 4,410	
Includes GAAFR, BUDGET and Accounting Materials. FGFOA and GFOA Memberships increase of \$690. Utilized by Finance staff and leadership for training and certification purposes. NIGP Membership and association fees increase of \$1,695 for procurement staff are utilized by procurement staff for training and certification purposes. Institute of Management Accountants (IMA) increase of \$295 for membership and certification of 1 Senior Accountant.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V: Ensure effective, efficient, consistent and seamless services that exceed customer expectations. Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	FINANCE
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Replacement & Renewal / Equipment-Technology
GENERAL LEDGER ACCT NO	001-1220-513.56-20
ADDITIONAL AMOUNT REQUESTED	\$ 6,465
REQUEST TYPE	RECURRING ANNUALLY
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 0	
Total Requesting for FY'26: \$ 6,465	
3 laptop replacements for Finance office	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V: Maximize technology to enhance efficiency, productivity, security and convenience.	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Human Resources
# of Requests:	2
Total Amount Requested:	\$ 15,000



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Loren Slaydon - Janny Michieka-Lobosky
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Human Resources
DEPARTMENT NO.	1310
OBJECT ACCT NAME	Overtime/Standard Overtime
GENERAL LEDGER ACCT NO	001-1310-513.14-10
ADDITIONAL AMOUNT REQUESTED	\$3,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$3,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V - Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Loren Slaydon/Janny Lobosky
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Human Resources
DEPARTMENT NO.	1310
OBJECT ACCT NAME	Other Contractual Services
GENERAL LEDGER ACCT NO	001-1310-513.34-50
ADDITIONAL AMOUNT REQUESTED	\$12,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$40,500	
Total Requesting for FY'26: \$52,500	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V - Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Community Sustainability
# of Requests:	14
Total Amount Requested:	\$ 56,730



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2010
OBJECT ACCT NAME	Training/Registration
GENERAL LEDGER ACCT NO	001-2010-515.40-10
ADDITIONAL AMOUNT REQUESTED	\$1,500.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,000.00	
Total Requesting for FY'26: \$2,500.00	
With a full complement of staff, expenditures are expected to rise due to an increased need for training and professional development. Funding will support mandatory training and the maintenance of required certifications	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2010
OBJECT ACCT NAME	Lodging/Transportation
GENERAL LEDGER ACCT NO	001-2010-515.40-20
ADDITIONAL AMOUNT REQUESTED	\$1,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$500.00	
Total Requesting for FY'26: \$1,500.00	
Expenditures are expected to increase due to a full complement of staff and a greater need to participate in training opportunities. Funding will support required training and the maintenance of professional certifications	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2010
OBJECT ACCT NAME	Books, Publications, Subscriptions & Memberships
GENERAL LEDGER ACCT NO	001-2010-515.54-00
ADDITIONAL AMOUNT REQUESTED	\$2,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$500.00, memberships for this year will be more than budgeted.	
Total Requesting for FY'26: \$2,500.00	
Expenditures are expected to increase due to a full complement of staff and a higher number of professional memberships, including APA, AIA, National Trust, Florida Trust, USGBC, Florida Green, ICC, NCARB, IDA, BDB, BOAF, and SEED	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2010
OBJECT ACCT NAME	Misc Equipment
GENERAL LEDGER ACCT NO	001-2010-515.64-40
ADDITIONAL AMOUNT REQUESTED	\$24,100.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$900.00	
Total Requesting for FY'26: \$25,000.00	
Increase covers additional expenditures related to the General Fund portion of the proposed renovations at 1900 Second Avenue, which are primarily funded by the Building Fund. This includes funding for necessary IT equipment associated with the renovation project	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Scott Rodriguez
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	DCS
DEPARTMENT NO.	2030
OBJECT ACCT NAME	Training Registration
GENERAL LEDGER ACCT NO	001-2030-515.40-10
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,500	
Total Requesting for FY'26: \$3,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
• Yes. Pillar V, Affirming Government for all, A., B., & C. Specifically, Pillar V.B: ○ <i>"Establish a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and collaboration"</i> • Preservation planners will learn from colleagues and experts across the country through educational sessions, workshops, and roundtables to better respond to the variety of challenges that planners face at the City level: ○ Professional Development and Knowledge Acquisition ○ Representation and Visibility ○ Equity and Accessibility ○ Return on Investment (ROI) ○ Competitive Recruitment and Retention	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Y BRYANT
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2040
OBJECT ACCT NAME	Overtime
GENERAL LEDGER ACCT NO	001-2040-515.14-10
ADDITIONAL AMOUNT REQUESTED	\$5,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$5,000.00	
Total Requesting for FY'26: \$10,000.00	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Code Compliance coverage is needed on weekends and during special events. An increase in Overtime is needed for officer volunteering to work weekends and special events.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Y BRYANT
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2040
OBJECT ACCT NAME	Training Registration
GENERAL LEDGER ACCT NO	001-2040-515.40-10
ADDITIONAL AMOUNT REQUESTED	\$5,600
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,500	
Total Requesting for FY'26: \$7,100	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
This account provides funding for staff to attend the annual Florida Association of Code Enforcement (F.A.C.E.) conferences and training. This conference offers training, guidance, and certification of State of Florida legislature and changes and/or updates pertaining to licensure. Each year, the City of Lake Worth Beach is represented at the conference. Re-certification occurs every other year. Conference hours are used towards re-certification. Both Code Managers and Code Officers are also members of the Code Enforcement Officers of Palm Beach County, which offers monthly code training to educate and assist code staff with addressing various code issues throughout the community. We would need to increase this budget to cover the cost of increases in registration and training fees. \$3500 FACE certifications 4 new staff/2 FACE/1 FABTO Conferences \$2400/AD tuition reimbursement \$1200	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2040
OBJECT ACCT NAME	Lodging/Transportation
GENERAL LEDGER ACCT NO	001-2040-515.40-20
ADDITIONAL AMOUNT REQUESTED	\$2,800
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$2,800	
Covers 2 FACE training and 1 FABTO conference lodging and transportation.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Y BRYANT
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2040
OBJECT ACCT NAME	Postage & Freight
GENERAL LEDGER ACCT NO	001-2040-515.41-30
ADDITIONAL AMOUNT REQUESTED	\$5,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$15,000.00	
Total Requesting for FY'26: \$20,000.00	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
The cost of postage has increased. Postage is an essential function within the code compliance division. Code staff mail certified letters for Notices of Violation; Vacant Property Registry notices and renewal notices; New initiatives: Trespass notices for Palm Beach County Sheriff's Office; Noice Violation notices for Palm Beach County Sheriff's Office; Artificial Turf notices and various citation notices all to be mailed in a timely manner. Code mailed approximately 1,400 notices last year void of being fully staffed. Currently, 850 notices have been mailed. Code is currently working to fill two positions.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2040
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	001-2040-515.51-10
ADDITIONAL AMOUNT REQUESTED	\$1,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$4,000.00	
Total Requesting for FY'26: \$5,000.00	
Increase provides annual funding for miscellaneous office supplies, accounting for rising supply costs and the projected needs of a fully staffed office	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2040
OBJECT ACCT NAME	Books, Publications, Subscriptions & Memberships
GENERAL LEDGER ACCT NO	001-2040-515.54-00
ADDITIONAL AMOUNT REQUESTED	\$2,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,000	
Total Requesting for FY'26: \$3,000	
FACE memberships.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Alicia Wilson
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2050
OBJECT ACCT NAME	Postage & Freight
GENERAL LEDGER ACCT NO	001-2050-515.41-30
ADDITIONAL AMOUNT REQUESTED	\$1,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$5,000	
Total Requesting for FY'26: \$6,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
The cost of postage has increased and is a needed function to mail business license renewal notice and licenses timely. The Business License Division mails 6,100 renewal notices and approximately 7,000 business licenses annually.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund – Strategic Planning & Design
FUND NO.	001-2070-559.40-10
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2070
OBJECT ACCT NAME	Training/Registration
GENERAL LEDGER ACCT NO	001-2070-559.40-10
ADDITIONAL AMOUNT REQUESTED	\$2,730
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,000	
Total Requesting for FY'26: \$3,730	
Funding will cover attendance at one statewide conference and one continuing education program. Covers educational and training expenses to maintain licenses.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	William Waters
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2070
OBJECT ACCT NAME	Books, Publications, Subscriptions & Memberships
GENERAL LEDGER ACCT NO	001-2070-559.54-00
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,000	
Total Requesting for FY'26: \$2,500	
Expenditures will cover memberships in the following organizations: APA, AIA, National Trust, Florida Trust, USGBC, Florida Green Building, ICC, NCARB, IDA, BDB, BOAF, SEED, and the Preservation Forum. Additionally, the cost of the BDB membership is increasing by \$1,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Public Safety - Police & Fire
# of Requests:	2
Total Amount Requested:	\$ 31,000



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Police/Public Safety
DEPARTMENT NO.	3010
OBJECT ACCT NAME	Repair/Maint Services
GENERAL LEDGER ACCT NO	001-3010-521.46-10
ADDITIONAL AMOUNT REQUESTED	\$21,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$49,000	
Total Requesting for FY'26: \$70,000	
Public Safety Elevator Maintenance & Repairs \$6,000.00 Public Safety Generator Maintenance & Repairs \$15,000.00	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Fire
DEPARTMENT NO.	4010
OBJECT ACCT NAME	Repair/Maint Services
GENERAL LEDGER ACCT NO	001-4010-522.46-10
ADDITIONAL AMOUNT REQUESTED	\$10,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$10,000	
Total Requesting for FY'26: \$20,000	
Fire System/Sprinklers Maintenance & Repairs \$5,000.00 Alarm Maintenance & Repairs \$5,000.00	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Public Services
# of Requests:	11
Total Amount Requested:	\$ 152,000



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Streets Division
DEPARTMENT NO.	5020
OBJECT ACCT NAME	Other Contractual Services
GENERAL LEDGER ACCT NO	001-5020-519.34-50
ADDITIONAL AMOUNT REQUESTED	\$21,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 15,000	
Total Requesting for FY'26: 36,000	
Additional Pressure Cleaning is needed for Downtown. We only budget or 1 time and would like to contract for 3 times a year.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Streets Division
DEPARTMENT NO.	5020
OBJECT ACCT NAME	Other Contractual Services
GENERAL LEDGER ACCT NO	001-5020-519.34-50
ADDITIONAL AMOUNT REQUESTED	\$14,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 7,000	
Total Requesting for FY'26: 21,000	
Additional Paver Repairs maintenance and repairs for Downtown. We only budget or 1 time and would like to contract for 3 times a year.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Streets Division
DEPARTMENT NO.	5020
OBJECT ACCT NAME	Small Tools & Equipment
GENERAL LEDGER ACCT NO	001-5020-519.52-20
ADDITIONAL AMOUNT REQUESTED	6,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 15,000	
Total Requesting for FY'26: 21,000	
Request for additional funding needed for increase of costs for small tools & equipment purchases (Plate Compactors, Saws & Blades, Blowers, Drills, etc.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Grounds Maintenance Dept
DEPARTMENT NO.	5040
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	001-5040-519.14-10
ADDITIONAL AMOUNT REQUESTED	20,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 60,000	
Total Requesting for FY'26: 80,000	
Request for increased funding for overtime account. Overtime is needed for City events which includes staffing as well as preparation and post clean up.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Custodial
DEPARTMENT NO.	5061
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	001-5061-519.14-10
ADDITIONAL AMOUNT REQUESTED	5,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: 5,000	
Request for increased funding for overtime account. FY25 we did not have in-house staff for cleaning. Added funds to overtime account to cover all overtime charges	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Building Maintenance Dept
DEPARTMENT NO.	5062
OBJECT ACCT NAME	Contractual Services/Tipping Fees
GENERAL LEDGER ACCT NO	001-5062-519.34-70
ADDITIONAL AMOUNT REQUESTED	\$6,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: \$6,000	
Tipping Fees needed to cover Waste Management Roll off services. Facilities have a roll off dumpster that is used for trash and debris from City wide facility maintenance and repairs. This item will cover roll off tipping fees for the year.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Public Works
FUND NO.	001
DEPARTMENT NAME	Bldg Maintenance
DEPARTMENT NO.	5062
OBJECT ACCT NAME	Repair/Maint Services
GENERAL LEDGER ACCT NO	001-5062-519.46-17
ADDITIONAL AMOUNT REQUESTED	\$10,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: 10,000	
Street's Department Building at 1880 2 nd Ave N has not had a dedicated building maintenance fund for the upkeep and regular maintenance of the building. They have been having to use other funds to cover all building/gate necessary repairs.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Building Maintenance
DEPARTMENT NO.	5062
OBJECT ACCT NAME	Repair/Maint Services
GENERAL LEDGER ACCT NO	001-5062-519.46-18
ADDITIONAL AMOUNT REQUESTED	\$10,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: \$10,000	
The Solid Waste Department Building at 1880 2 nd Ave N has not had a dedicated building maintenance fund for the upkeep and regular maintenance of the building. They have been having to use other funds to cover all the necessary building/gate repairs.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Building Maintenance
DEPARTMENT NO.	5062
OBJECT ACCT NAME	Repair/Maint Services
GENERAL LEDGER ACCT NO	001-5062-519.46-19
ADDITIONAL AMOUNT REQUESTED	\$12,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: \$12,000	
The Grounds Maintenance building located at 1724 12 th Ave S has had a dedicated building maintenance fund for the upkeep and regular maintenance of the building. Only \$279.00 has been funded. They have been having to use other funds to cover all the necessary building/gate/AC and other repairs.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Building Maintenance
DEPARTMENT NO.	5062
OBJECT ACCT NAME	Uniforms
GENERAL LEDGER ACCT NO	001-5062-519.52-40
ADDITIONAL AMOUNT REQUESTED	3,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 3,500	
Total Requesting for FY'26: 6,500	
Request for increased funding in Uniform account. Uniforms, work boots, hats, etc for new additional staff members.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Building Maintenance
DEPARTMENT NO.	5062
OBJECT ACCT NAME	Improvements
GENERAL LEDGER ACCT NO	001-5062-519.62-10
ADDITIONAL AMOUNT REQUESTED	45,000
REQUEST TYPE	On-Time
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: 45,000	
Request for funding to remodel City Hall bathroom. New tile, plumbing, paint, etc	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Leisure Services
# of Requests:	9
Total Amount Requested:	\$ 162,250



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Rebecca Seelig
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Administration/Communications
DEPARTMENT NO.	8010
OBJECT ACCT NAME	Lodging/Transportation
GENERAL LEDGER ACCT NO	001-8010-513.40-20
ADDITIONAL AMOUNT REQUESTED	\$4,200
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Need more funds for PIO and Communication Specialist to attend more training. Hotel for Sunshine District Conference \$250 a nightx2=\$500x2=\$1000 (PIO & Specialist); Florida League of Cities (\$300 per nightx3=\$900x2=\$1,800 (Dir & PIO); Advance PIO Training \$250x4=\$1000 (Specialist); Mileage \$600	
Total Budgeted for FY'25: \$200	
Total Requesting for FY'26: \$4,400	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Rebecca Seelig
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Administration
DEPARTMENT NO.	8010
OBJECT ACCT NAME	Operating/Capital Leasing
GENERAL LEDGER ACCT NO	001-8010-513.44-20
ADDITIONAL AMOUNT REQUESTED	\$90,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Funds for rental of new office space for Leisure Services staff (location TBD)	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$90,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Rebecca Seelig
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Administration/Communications
DEPARTMENT NO.	8010
OBJECT ACCT NAME	Promotional Activities
GENERAL LEDGER ACCT NO	001-8010-513.48-00
ADDITIONAL AMOUNT REQUESTED	\$8,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Funds are reallocated from 56-20 Equipment-Technology account to increase funding for Marketing and Promotional Campaign Highlighting the City of Lake Worth Beach City Services, The Golf Course, Special Events, and other tourism activities. Featuring an ad at the Palm Beach International Airport and other strategic marketing opportunities. Running ads in Florida Weekly and Coastal Star about the 100 years of the Golf Course.	
Total Budgeted for FY'25: \$5,000	
Total Requesting for FY'26: \$13,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Making the community and outside visitors know about all the services and activities that go on in Lake Worth Beach.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Rebecca Seelig
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Administration
DEPARTMENT NO.	8010
OBJECT ACCT NAME	Operating Supplies
GENERAL LEDGER ACCT NO	001-8010-513.52-90
ADDITIONAL AMOUNT REQUESTED	\$46,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Additional funds were added for the relocation of the Leisure Services staff, currently at 17 S M Street and parking staff (location still TBD) Estimated costs: Movers \$6,000; Office furniture \$40,000	
Total Budgeted for FY'25: \$600	
Total Requesting for FY'26: \$46,600	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Cindy Ansell
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8020
OBJECT ACCT NAME	Training and Registration
GENERAL LEDGER ACCT NO	001-8020-571.40-10
ADDITIONAL AMOUNT REQUESTED	\$1,700
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: \$400 To allow the entire Library staff to attend the annual SEFLIN (southeast Florida Library Information Network) conference. This event provides continuing education as well as an opportunity to network with other libraries. It also increases awareness of developments in library services and programs. \$1500 To provide tuition reimbursement for Library employees	
Total Budgeted for FY'25: \$200	
Total Requesting for FY'26: \$1,900	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life E. City Employees	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Cindy Ansell
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8020
OBJECT ACCT NAME	Lodging/Transportation
GENERAL LEDGER ACCT NO	001-8020-571.40-20
ADDITIONAL AMOUNT REQUESTED	\$2,350
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: To allow 2 staff members to attend the annual conference for Public Librarians in Tallahassee. This essential meeting assists networking with librarians around the State, provides continuing education, and enables insight as to future trends in libraries.	
Total Budgeted for FY'25: \$350	
Total Requesting for FY'26: \$2,700	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life E. City Employees	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Cindy Ansell
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8020
OBJECT ACCT NAME	Books, Publ, Subsc, Memberships
GENERAL LEDGER ACCT NO	001-8020-571-54-00
ADDITIONAL AMOUNT REQUESTED	\$5,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Purchase the following subscriptions: SEFLIN: \$10,000, Brainfuse \$3200, WhoFi \$1200, OCLC \$12,500, Newsbank \$3000, CL \$5,000	
Total Budgeted for FY'25: \$30,000	
Total Requesting for FY'26: \$35,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Cindy Ansell
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8020
OBJECT ACCT NAME	Library materials
GENERAL LEDGER ACCT NO	001-8020-571.54-90
ADDITIONAL AMOUNT REQUESTED	\$3,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Purchase materials for Library collection from the following vendors: McNaughton \$25,000, Brodart \$24,000, Gumdrop \$2000, Amazon \$1000, UF \$1000, Pineapple Press \$1000, Scholastic \$3000.	
Total Budgeted for FY'25: \$54,000	
Total Requesting for FY'26: \$57,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nicola Bohannon
FUND NAME	General
FUND NO.	001
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8061
OBJECT ACCT NAME	Heavy Equipment
GENERAL LEDGER ACCT NO	001-8061-572.46-26
ADDITIONAL AMOUNT REQUESTED	\$2,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
A new ice maker is needed at the Northwest Complex and there is other equipment that can be repaired internally.	
Total Budgeted for FY'25: \$2,000	
Total Requesting for FY'26: \$4,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	General Fund
Fund No.:	001
Department Name:	Non-Departmental
# of Requests:	2
Total Amount Requested:	\$ 534,500



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	NON DEPARTMENTAL
DEPARTMENT NO.	9010
OBJECT ACCT NAME	Contractual Services / Other Contractual Service
GENERAL LEDGER ACCT NO	001-9010-519.34-50
ADDITIONAL AMOUNT REQUESTED	\$ 50,000
REQUEST TYPE	ONE-TIME COST
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 0	
Total Requesting for FY'26: \$ 50,000	
Cost allocation study to assess the admin fees.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar IV: Achieve economic and financial sustainability through a versatile and stable tax base.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	HECTOR VARGAS
FUND NAME	GENERAL FUND
FUND NO.	001
DEPARTMENT NAME	NON DEPARTMENTAL
DEPARTMENT NO.	9010
OBJECT ACCT NAME	Contractual Services / Other Contractual Service
GENERAL LEDGER ACCT NO	001-9010-519.34-50
ADDITIONAL AMOUNT REQUESTED	\$ 484,500
REQUEST TYPE	RECURRING ANNUALLY
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$ 297,000	
Total Requesting for FY'26: \$ 781,500	
Stantec consulting services increase of \$15,000 Davenport management services increase of \$14,000 ClearGov adding Personnel and Strategic Planning modules increase of \$36,000 City Wide Code Review new request for \$250,000 Historic Asset Review (City Hall Annex) new request for \$250,000 Moody's bond services being itemized now at \$2,500 Other Non-Departmental Expenses - for services rendered like MARINER INSTITUTIONAL LLC, DIGITAL ASSURANCE CERT., INTEGRITY PUBLIC FINANCE CONS., etc. at \$50,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar III: Preserve, Restore, Re-purpose and Activate Historic City Owned Assets. Pillar IV: Achieve economic and financial sustainability through a versatile and stable tax base. Ensure effective, efficient, consistent and seamless services that exceed customer expectations. Pillar V: Maximize technology to enhance efficiency, productivity, security and convenience.	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Building Permit Fund
Fund No.:	103
Department Name:	Community Sustainability
# of Requests:	2
Total Amount Requested:	\$ 1,750

REQUESTER NAME	Barry Schultz
FUND NAME	Building Fund
FUND NO.	103
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2020
OBJECT ACCT NAME	Lodging/Transportation
GENERAL LEDGER ACCT NO	103-2020-515.40-20
ADDITIONAL AMOUNT REQUESTED	\$1,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Anticipation of being fully staffed and off-site training to achieve needed certifications.	
Total Budgeted for FY'25: \$2,500.00	
Total Requesting for FY'26: \$3,500.00	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	

REQUESTER NAME	Barry Schultz
FUND NAME	Building Fund
FUND NO.	103
DEPARTMENT NAME	Community Sustainability
DEPARTMENT NO.	2020
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	103-2020-515.51-10
ADDITIONAL AMOUNT REQUESTED	\$750.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Increase in cost of various office supplies in anticipation of being fully staffed.	
Total Budgeted for FY'25: \$1,750.00	
Total Requesting for FY'26: \$2,500.00	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Beach Fund
Fund No.:	140
Department Name:	Leisure Services
# of Requests:	10
Total Amount Requested:	\$ 95,032



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Carlos Bastos
FUND NAME	Beach Fund
FUND NO.	140
DEPARTMENT NAME	Parking
DEPARTMENT NO.	8050
OBJECT ACCT NAME	Contractual Services
GENERAL LEDGER ACCT NO	140-8050-579.34-50
ADDITIONAL AMOUNT REQUESTED	\$22,075
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: IPS Group increase, parking meters, hand-held devices and operating systems including LPR monitoring, Magistrate Hearing.	
Total Budgeted for FY'25: \$230,925	
Total Requesting for FY'26: \$253,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Carlos Bastos
FUND NAME	Beach Fund
FUND NO.	140
DEPARTMENT NAME	Parking
DEPARTMENT NO.	8050
OBJECT ACCT NAME	Postage & Freight
GENERAL LEDGER ACCT NO	140-8050-579.41-30
ADDITIONAL AMOUNT REQUESTED	\$1,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Postage - Increase price, Pitney Bowes mail letters, magistrate letters, RO mail and ink cartridges	
Total Budgeted for FY'25: \$2,000	
Total Requesting for FY'26: \$3,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Carlos Bastos
FUND NAME	Beach Fund
FUND NO.	140
DEPARTMENT NAME	Parking
DEPARTMENT NO.	8050
OBJECT ACCT NAME	Rental & Leases
GENERAL LEDGER ACCT NO	140-8050-579.44-20
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Copier- Increase due to previously split between divisions, Parking division will cover the amount.	
Total Budgeted for FY'25: \$6,750	
Total Requesting for FY'26: \$8,250	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Carlos Bastos
FUND NAME	Beach Fund
FUND NO.	140
DEPARTMENT NAME	Parking
DEPARTMENT NO.	8050
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	140-8050-579.51-10
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Office supplies- Increase due to Ink related cost for printers parking office and water for parking staff.	
Total Budgeted for FY'25: \$700	
Total Requesting for FY'26: \$2,200	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Carlos Bastos
FUND NAME	Beach Fund
FUND NO.	140
DEPARTMENT NAME	Parking
DEPARTMENT NO.	8050
OBJECT ACCT NAME	Operating Supplies - Other
GENERAL LEDGER ACCT NO	140-8050-579.52-90
ADDITIONAL AMOUNT REQUESTED	\$2,102
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: The Parking division office will be relocating in Spring 2025. These funds will be used for a POD rental to store parking supplies until a new location is determined in FY 2026.	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$2,102	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Carlos Bastos
FUND NAME	Beach Fund
FUND NO.	140
DEPARTMENT NAME	Parking
DEPARTMENT NO.	8050
OBJECT ACCT NAME	Machinery & Equipment / Beach
GENERAL LEDGER ACCT NO	140-8050-579.64-15
ADDITIONAL AMOUNT REQUESTED	\$26,000
REQUEST TYPE	One-Time
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
This is for a new license plate reader for a parking enforcement vehicle.	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$26,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Phil Johnson
FUND NAME	Beach
FUND NO.	140
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8055
OBJECT ACCT NAME	Operating Supplies
GENERAL LEDGER ACCT NO	140-8055-575.52-90
ADDITIONAL AMOUNT REQUESTED	\$3,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: This fund is used for supplies throughout the building for public use (tissues, bath tissue, liquid soap, urinal cakes, paper towels, air freshener, etc.). In FY 2025, \$14,000 was requested for this account and it was funded at \$7,000. In period 7 of this fiscal year the funds are depleted. This additional funding request is to maintain supplies for the full fiscal year.	
Total Budgeted for FY'25: \$7,000	
Total Requesting for FY'26: \$10,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Doug Yoakum
FUND NAME	Beach
FUND NO.	140
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8072
OBJECT ACCT NAME	Operating Supplies
GENERAL LEDGER ACCT NO	140-8072-572.52-90
ADDITIONAL AMOUNT REQUESTED	\$3,455
REQUEST TYPE	ANNUAL
PROVIDE DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Moved expenses from account number 4610 buildings along with additional funds needed to cover the rising cost of goods. Specifically additional funds are needed to cover the rising costs and of locks and rescue equipment.	
Total Budgeted for FY'25: \$7,645	
Total Requesting for FY'26: \$11,100	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Public Safety	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Phil Johnson
FUND NAME	Beach
FUND NO.	140
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8074
OBJECT ACCT NAME	Contractual Services
GENERAL LEDGER ACCT NO	140-8074-575.34-50
ADDITIONAL AMOUNT REQUESTED	\$14,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: The Beach Park encompasses the whole Beach Complex and requires constant upkeep. Increases in FY 2026 will include janitorial cleaning services, lawn maintenance spray service and tree trimming and additional funds for wildlife control (raccoon, opossum, bee removal and birds). Background checks and wildlife funds were moved to this account from 8074.52-90.	
Total Budgeted for FY'25: \$50,800	
Total Requesting for FY'26: \$65,300	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Community – beautification. Health safety.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Phil Johnson
FUND NAME	Beach
FUND NO.	140
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8074
OBJECT ACCT NAME	Promotional Activities
GENERAL LEDGER ACCT NO	140-8074-575.48-00
ADDITIONAL AMOUNT REQUESTED	\$19,900
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
In previous years, funding for the Special Events division's beach complex events was under account 8074.52-90 Operating Supplies, along with beach complex operational expenses. For FY 2026, the Special Events division not use account 52-90. All beach events will come out of this account, 48-00. This will provide the beach complex funding to have an account they do not have to share with events and funds can be better maintained by each division.	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$19,900	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Golf Fund
Fund No.:	404
Department Name:	Leisure Services
# of Requests:	7
Total Amount Requested:	\$ 1,021,881

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Contractual Services
GENERAL LEDGER ACCT NO	404-8030-575.34-50
ADDITIONAL AMOUNT REQUESTED	\$272,903
REQUEST TYPE	Annual
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
\$22,903 – This is an estimated increase for the landscape maintenance contract for the golf course \$250,000 - This funding is an estimate to seek qualifications from interested professional consulting companies/firms regarding the redevelopment of the City's Municipal Golf Course and other City properties including two historic buildings, the City Hall Annex and the current City Hall/Municipal Auditorium. The City would need to hire a consultant to provide advice, evaluate location feasibility, develop potential options for the facilities and properties and lead the City through the process of planning and implementation of the future redevelopment for the Golf Course and other City properties in the City of Lake Worth Beach. The services could consist of the site and building assessment activities, development of potential activities, real estate feasibility and budgeting activities, community/stakeholder outreach activities, solicitation and contract negotiation activities, and other related services.	
Total Budgeted for FY'25: \$685,778	
Total Requesting for FY'26: \$958,681	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Natural Gas
GENERAL LEDGER ACCT NO	404-8030-575.43-50
ADDITIONAL AMOUNT REQUESTED	\$4,000
REQUEST TYPE	Annual
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: The prices of Natural Gas and Natural Gas equipment have increased substantially for Lake Worth Beach in FY 25. We previously used a consulting company, EGS, for lower Natural Gas rates. We are no longer allowed to sign with this company, and must abide by State of Florida contract #83101601 for Natural Gas. The loss of utilizing EGS has caused us to pay significantly higher rates. The enhancement will allow us to maintain the demand for Natural Gas in our restaurant.	
Total Budgeted for FY'25: \$12,000	
Total Requesting for FY'26: \$16,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services - Golf
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Rental / Leases – Operating/Capital
GENERAL LEDGER ACCT NO	404-8030-575.44-20
ADDITIONAL AMOUNT REQUESTED	\$8,900
REQUEST TYPE	Annual
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Our lease for the Golf Carts will need to be renewed in June '26. It is estimated for the new lease to increase by \$1,750/month (\$7,000 for the remainder of FY '26). With our golf carts completing their 4 th year of service in June '26, they will have become extremely worn down, dented, marked-up and out of warranty. It will be imperative at that time for us to bring in new carts in order for us to ensure the safety of our patrons, avoid extreme repair costs, as well as maintain our image as a quality golf facility in South Florida.	
Total Budgeted for FY'25: \$66,360	
Total Requesting for FY'26: \$75,260	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life (safety for patrons), and Infrastructure (providing quality golf carts for patrons)	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Equip General
GENERAL LEDGER ACCT NO	404-8030-575.46-21
ADDITIONAL AMOUNT REQUESTED	\$11,000
REQUEST TYPE	Annual
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: We provide a water/ice dispenser for our patrons to utilize due to the hot weather conditions we experience in South Florida. A round of golf takes approximately 4 hours to play; it is essential for our patrons to have access to quality water for proper hydration. The current water/ice dispenser we have for our patrons is probably 30 years old, it is rusted out and dilapidated. It has become necessary for us to purchase a new water/ice dispenser in order to provide quality water to ensure the safe health of our patrons.	
Total Budgeted for FY'25: \$15,000	
Total Requesting for FY'26: \$26,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life (health safety for patrons)	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Repair/ Maintenance Golf Carts
GENERAL LEDGER ACCT NO	404-8030-575.46-30
ADDITIONAL AMOUNT REQUESTED	\$3,000
REQUEST TYPE	Annual
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Our Golf Carts will be entering their 4 th year of our lease in June '25. Some of our warranties will expire at that time, which will cause an increase to our repair costs. The carts will be older as well, becoming more susceptible to wear and damage. We will need to have them properly repaired to ensure the safety of our patrons.	
Total Budgeted for FY'25: \$2,000	
Total Requesting for FY'26: \$5,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life - Allows us to continue providing safe vehicles for our patrons	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Oper. Supplies Other
GENERAL LEDGER ACCT NO	404-8030-575.52.90
ADDITIONAL AMOUNT REQUESTED	\$33,000
REQUEST TYPE	Annual
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: In 2026 we will enter into our 100th Anniversary for our Golf Course. In order to commemorate this occasion, we will need to promote it with a logo for the celebration. Items displaying this logo will need to be purchased; thus \$10,000 is being requested to assist with this cost. We will also provide special events throughout the year in honor of this milestone; which the requested amount will help to cover as well. Our Sand Bunkers on the Golf Course are rapidly becoming depleted of sand. It has been several years since the bunkers have had sand added to them. There are times when golfers are striking dirt and rocks from underneath the thin layer of sand in the bunkers. In order for us to provide a safe and decent quality playing area in our Sand Bunkers, we need to add a fair amount of sand to each bunker. The cost for adding the sand will come to \$20,000.	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$33,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Quality of Life (safety of Patrons), Infrastructure (providing a quality bunker product for patrons)	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Martin Caifano
FUND NAME	Golf
FUND NO.	404
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	8030
OBJECT ACCT NAME	Books, Publications, Subscriptions, Memberships
GENERAL LEDGER ACCT NO	404-8030-575.54-00
ADDITIONAL AMOUNT REQUESTED	\$3,300
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT: Funds added for volunteer background checks. We have to purchase Scorecards for the patrons of the golf course annually. Scorecards are a standard at all golf facilities.	
Total Budgeted for FY'25: \$2,200	
Total Requesting for FY'26: \$5,500	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	IT Fund
Fund No.:	510
Department Name:	IT
# of Requests:	3
Total Amount Requested:	\$ 212,716



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nelly Peralta
FUND NAME	Information Technology
FUND NO.	510
DEPARTMENT NAME	Information Technology
DEPARTMENT NO.	1520
OBJECT ACCT NAME	Overtime / Standard Overtime
GENERAL LEDGER ACCT NO	510-1520-519.14-10
ADDITIONAL AMOUNT REQUESTED	\$4,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$9,000	
Total Requesting for FY'26: \$13,000	
Overtime expenses increased to support commission meetings. As of 7/4/2025, FY 2025 overtime cost exceeded the allocated budget amount of \$9,000.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nelly Peralta
FUND NAME	Information Technology
FUND NO.	510
DEPARTMENT NAME	Information Technology
DEPARTMENT NO.	1520
OBJECT ACCT NAME	Operating Supplies / Computer Software
GENERAL LEDGER ACCT NO	510-1520-519.52-65
ADDITIONAL AMOUNT REQUESTED	\$198,716
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$997,035	
Total Requesting for FY'26: \$1,195,751	
Overall increase in software maintenance costs. This includes year two of CentralSquare software maintenance and support services for the new ERP systems—Finance Enterprise, Enterprise Asset Management, and Community Development—as outlined in the contract. Additionally, VMware transitioned away from perpetual licensing and now exclusively offers subscription-based licensing models. As a result of this shift, customers who previously relied on one-time perpetual licenses are now subject to recurring subscription fees significantly higher than previous costs.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nelly Peralta
FUND NAME	Information Technology
FUND NO.	510
DEPARTMENT NAME	Information Technology
DEPARTMENT NO.	1520
OBJECT ACCT NAME	Machinery & Equipment / Misc. Equipment
GENERAL LEDGER ACCT NO	510-1520-519.64-40
ADDITIONAL AMOUNT REQUESTED	\$10,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$10,000	
Funding is requested for the acquisition of printers, monitors, and other essential IT equipment.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Garage Fund
Fund No.:	530
Department Name:	Public Services
# of Requests:	1
Total Amount Requested:	\$ 18,800



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Garage Fund
FUND NO.	530-5070
DEPARTMENT NAME	Garage Maintenance
DEPARTMENT NO.	5070
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	530-5070-549.14-10
ADDITIONAL AMOUNT REQUESTED	\$18,800
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 2,700	
Total Requesting for FY'26: 21,500	
Request for additional funding for overtime. Overtime is needed for staff coverage at City events, callbacks for after-hours equipment issues and general overtime to cover needed specialized/emergency repairs of Citywide vehicles outside of regular staff hours.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Self Insurance Fund
Fund No.:	520
Department Name:	Human Resources
# of Requests:	2
Total Amount Requested:	\$ 284,325



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Loren Slaydon/Janny Lobosky
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Human Resources
DEPARTMENT NO.	1331
OBJECT ACCT NAME	Insurance Premiums Paid
GENERAL LEDGER ACCT NO	520-1331-513.45-70
ADDITIONAL AMOUNT REQUESTED	\$281,575
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$2,815,753	
Total Requesting for FY'26: \$3,097,328	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar 2 - Sustain infrastructure investments.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Loren Slaydon & Janny Lobosky
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Human Resources
DEPARTMENT NO.	1331
OBJECT ACCT NAME	Admin: Books/Subs/Publication & Memberships
GENERAL LEDGER ACCT NO	520-1331-513.54-00
ADDITIONAL AMOUNT REQUESTED	\$2,750
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,250	
Total Requesting for FY'26: \$4,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V - Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Benefit Fund
Fund No.:	540
Department Name:	Human Resources
# of Requests:	1
Total Amount Requested:	\$ 1,500



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Loren Slaydon - Janny Michieka-Lobosky
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Human Resources
DEPARTMENT NO.	1310
OBJECT ACCT NAME	Overtime/Standard Overtime
GENERAL LEDGER ACCT NO	540-1320-513.14-10
ADDITIONAL AMOUNT REQUESTED	\$1,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$1,500	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar V - Establish a workplace culture of high performance and continuous improvement through employee professional development that encourages employee growth.	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Electric Fund
Fund No.:	401
Department Name:	Electric Utility
# of Requests:	25
Total Amount Requested:	\$ 10,810,732



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nanette McTeague
FUND NAME	Standard Overtime
FUND NO.	401
DEPARTMENT NAME	Utility Customer Service
DEPARTMENT NO.	1240
OBJECT ACCT NAME	Other Contractual Services Overtime
GENERAL LEDGER ACCT NO	401-1240-513.14-10
ADDITIONAL AMOUNT REQUESTED	\$10,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$50,000	
Total Requesting for FY'26: \$60,000	
Overtime needed to support work duties when team members are out sick, vacation, special projects and increase to customer base work activities.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nanette McTeague
FUND NAME	Cost of Service Study
FUND NO.	401
DEPARTMENT NAME	Utility Customer Service
DEPARTMENT NO.	1240
OBJECT ACCT NAME	Cost of Study review our service rates
GENERAL LEDGER ACCT NO	401-1240-513.34-50
ADDITIONAL AMOUNT REQUESTED	\$100,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$100,000	
1. PCA Reviews; reviews of our PCA rates 2. Electric Utility Cost of Service Study; i.e. what is the correct allocation of electric utility costs between the various customer rate classes that we provide service to 3. Customer Service Cost of Service Study ; i.e. what is the correct allocation of costs between the multiple departments served by the Utility Customer Service team 4. PBSC Rate Design Study; i.e. review and development of a new rate structure for PBSC 5. Miscellaneous Rate Studies	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Nanette McTeague
FUND NAME	Training
FUND NO.	401
DEPARTMENT NAME	Utility Customer Service
DEPARTMENT NO.	1240
OBJECT ACCT NAME	Training/Registration
GENERAL LEDGER ACCT NO	401-1240-513.40-10
ADDITIONAL AMOUNT REQUESTED	\$8,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$20,000	
Total Requesting for FY'26: \$28,000	
\$8,000 needed for Hurricane Training, FMEA, and utility classes conferences	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW Pillar 4	
Support and improve emergency preparedness to build resiliency and ensure recovery from natural and manmade disasters	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Sugey Moreno
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Administration
DEPARTMENT NO.	6010
OBJECT ACCT NAME	Professional Services
GENERAL LEDGER ACCT NO	401-6010-531.31-90
ADDITIONAL AMOUNT REQUESTED	\$98,470
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$296,000	
Total Requesting for FY'26: \$394,470	
Consulting services related to electric services, Rate Analysis, Power Purchase Agreement, Asset Management and Procurement, Website Support, Grants Management.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
N/A	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Sugey Moreno
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Administration
DEPARTMENT NO.	6010
OBJECT ACCT NAME	Operating Supplies/Gas, Lubricants & Oil
GENERAL LEDGER ACCT NO	401-6010-531.52-10
ADDITIONAL AMOUNT REQUESTED	\$2,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$2,000	
Maintenance services for one electric vehicle. Maintenance services may include software updates, battery diagnostics, tire replacement, brake checks, and any other standard service necessary to ensure the safe and efficient operation of EV.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
N/A	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Sugey Moreno
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Administration
DEPARTMENT NO.	6010
OBJECT ACCT NAME	Service Machinery & Equipment
GENERAL LEDGER ACCT NO	401-6010-531.64-00
ADDITIONAL AMOUNT REQUESTED	\$60,000
REQUEST TYPE	One-Time
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$60,000	
Total Requesting for FY'26: \$60,000	
\$60,000 for 6 offices / cubicles (approx. \$10,000 each) not purchased in FY25. Upgraded office and cubicle furniture is from staff expansion, reorganization, and outdated workstations.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
N/A	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Enrique Uribe
FUND NAME	Electric
FUND NO.	401
DEPARTMENT NAME	Material Management Warehouse
DEPARTMENT NO.	6030
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	401-6030.531.14-10
ADDITIONAL AMOUNT REQUESTED	\$7,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$3,000	
Total Requesting for FY'26: \$10,000	
The additional amount requested is based on the average of the last 3 Fiscal Years (2023/2024/2025) The warehouse team is on call in to support hurricane/storm/emergency calls/preparations.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Enrique Uribe
FUND NAME	Electric
FUND NO.	401
DEPARTMENT NAME	Material Management Warehouse
DEPARTMENT NO.	6030
OBJECT ACCT NAME	Training/Registration
GENERAL LEDGER ACCT NO	401-6030-531.40-10
ADDITIONAL AMOUNT REQUESTED	\$4,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$3,000	
Total Requesting for FY'26: \$7,500	
Additional amount requested is to cover forklift training, FMEA Conference, FMPA Course, CPR and AED training, lodging/transportation possible OSHA 10 and 30hr training/certification for warehouse personnel of (4).	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Enrique Uribe
FUND NAME	Electric
FUND NO.	401
DEPARTMENT NAME	Material Management Warehouse
DEPARTMENT NO.	6030
OBJECT ACCT NAME	Warehouse Supplies
GENERAL LEDGER ACCT NO	401-6030-531.46-91
ADDITIONAL AMOUNT REQUESTED	\$35,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$15,000	
Total Requesting for FY'26: \$50,000	
Amount was moved from 46.21 to 46.91 to cover warehouse material issues.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

WHAT IS YOUR EMAIL?	bking@lakeworthbeachfl.gov
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Power Generation
DEPARTMENT NO.	6031
OBJECT ACCT NAME	Supplemental Energy / Purchased power
CONTROL ACCT NO	401-6031-531-34.20
ADDITIONAL AMOUNT REQUESTED	\$6,022,812
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$5,291,168	
Total Requesting for FY'26: \$11,313,980	
The increase in supplemental energy is attributed to several factors. The upcoming retirement of the Stanton 1 coal facility in January 2026 will necessitate the procurement of additional capacity and energy through the supplemental agreement. Furthermore, with the current supplemental energy agreement set to expire on December 31, 2025, a new agreement will take place 1/1/26 with an increase in capacity costs anticipated.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
N/A	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

WHAT IS YOUR EMAIL?	bking@lakeworthbeachfl.gov
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Power Generation
DEPARTMENT NO.	6031
OBJECT ACCT NAME	FMPA Solar II Whistling Duck
CONTROL ACCT NO	401-6031-531-34.31
ADDITIONAL AMOUNT REQUESTED	\$2,988,700
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$2,988,700	
Description & Purpose: FMPA Solar II project Whistling Duck Site is expected to be operational by Dec 2025. Lake Worth Beach is a participant in this project and (Rice Creek came online last year)	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Increased Solar / Reduced Carbon footprint	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

WHAT IS YOUR EMAIL?	bking@lakeworthbeachfl.gov
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Power Generation
DEPARTMENT NO.	6031
OBJECT ACCT NAME	Electrical Plant
CONTROL ACCT NO	401-6031-531-34-50
ADDITIONAL AMOUNT REQUESTED	\$150,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0	
Total Requesting for FY'26: \$150,000	
GT2 (Gas Turbine #2) is part of the LWB generation portfolio. This unit currently serves as part of the City's backup to the tie-line. With the new tie-line coming into service in April '25; it is anticipated to perform a full inspection of the GT2 generator which has not been opened/inspected in several years. This inspection will provide an estimated remaining useful life of the unit.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
N/A	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

WHAT IS YOUR EMAIL?	bking@lakeworthbeachfl.gov
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Power Generation
DEPARTMENT NO.	6031
OBJECT ACCT NAME	NET METER CONTRA
CONTROL ACCT NO	401-6031-531-34.99
ADDITIONAL AMOUNT REQUESTED	\$5,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$0.00	
Total Requesting for FY'26: \$5,000	
This is a new account to capture the avoided cost which is returned to rooftop solar customers who generate solar in excess of their total demand.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
N/A	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Jason C. Bailey
FUND NAME	Electric
FUND NO.	401
DEPARTMENT NAME	Power System Operations
DEPARTMENT NO.	6033
OBJECT ACCT NAME	Overtime / Standard Overtime
GENERAL LEDGER ACCT NO	401-6033-531.14-10
ADDITIONAL AMOUNT REQUESTED	40,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$120,000	
Total Requesting for FY'26: \$160,000	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
System Operations staff are entitled to 13 holiday overtime shifts at 12 hours each per union contract. This represents 1,092 hours of overtime for 7 staff members without an extra hour worked. The remaining overtime coverage is for Sick, Vacation, Outages, Switching, and Storm Events.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Jason C. Bailey
FUND NAME	Electric
FUND NO.	401
DEPARTMENT NAME	Power System Operations
DEPARTMENT NO.	6033
OBJECT ACCT NAME	Other Contractual Services
GENERAL LEDGER ACCT NO	401-6033-531.34-50
ADDITIONAL AMOUNT REQUESTED	\$300,250
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$605,400	
Total Requesting for FY'26: \$905,650	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
The City of Lake Worth Beach is a member of the CTOP Alliance that monitors and operates the Cities transmission assets. As part of the CTOP Alliance, the City of Lake Worth Beach is responsible for a 25% share of the cost to operate the Alliance. This amount is our share for Energy Management System (EMS) upgrade needed by the Alliance.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Overtime
GENERAL LEDGER ACCT NO	401-6034-531-14-10
ADDITIONAL AMOUNT REQUESTED	\$500,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$1,000,000.00	
Total Requesting for FY'26: \$1,500,000.00	
Increase in covering overtime costs associated with capital work and jobs performed by Lake Worth Beach Electric Utility personnel.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
NO	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	mjenkins@lakeworthbeachfl.gov
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Contractual Services
GENERAL LEDGER ACCT NO	401-6034-531-34-50
ADDITIONAL AMOUNT REQUESTED	\$35,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$115,250.00	
Total Requesting for FY'26: \$150,250.00	
Increase to cover additional refuse disposal and scrap metal recycling	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Vehicles
GENERAL LEDGER ACCT NO	401-6034-531-44-30
ADDITIONAL AMOUNT REQUESTED	\$10,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$25,000.00	
Total Requesting for FY'26: \$35,000.00	
Increase in crane rental services to cover additional transformer installations.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
NO	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Heavy Equipment
GENERAL LEDGER ACCT NO	401-6034-531-46-26
ADDITIONAL AMOUNT REQUESTED	\$25,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$25,000	
Total Requesting for FY'26: \$50,000	
Increase to cover additional in-house service and repairs to aging fleet.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
NO	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Heavy Equipment
GENERAL LEDGER ACCT NO	401-6034-531-46-27
ADDITIONAL AMOUNT REQUESTED	\$50,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$125,000	
Total Requesting for FY'26: \$175,00	
Increase to cover sole source vendor repairs to aging fleet. Repair are more frequent because of the age of the fleet.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
NO	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Overhead Conductors
GENERAL LEDGER ACCT NO	401-6034-531-46-73
ADDITIONAL AMOUNT REQUESTED	\$50,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$100,000	
Total Requesting for FY'26: \$150,000	
Increase to cover usage by contractor crew, LWB in house crew and warehouse stock.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
NO	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Underground Conductors
GENERAL LEDGER ACCT NO	401-6034-531-46-74
ADDITIONAL AMOUNT REQUESTED	\$100,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$50,000	
Total Requesting for FY'26: \$150,000	
Increase to cover warehouse stock and also the increase in underground project and replacements.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Pillar 4C. Facilitate environmental sustainability through infrastructure investments, environmental resiliency, capital improvement planning, training, and regional partnership and planning.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Michael Jenkins
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Transmission & Distribution
DEPARTMENT NO.	6034
OBJECT ACCT NAME	Line Transformers
GENERAL LEDGER ACCT NO	401-6034-531-46-75
ADDITIONAL AMOUNT REQUESTED	\$100,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$350,000	
Total Requesting for FY'26: \$450,000	
Increase covering higher unit costs, increase usage and warehouse stock	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
NO	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Scott Kalland
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Meter Shop
DEPARTMENT NO.	6035
OBJECT ACCT NAME	Meters
GENERAL LEDGER ACCT NO	401-6035-531-46-77
ADDITIONAL AMOUNT REQUESTED	\$103,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Requesting for FY'25: \$165,000	
Total Requesting for FY'26: \$268,000	
This is to cover the rising costs of both single phase and poly phase electric meters. This is also for the purchase of new electric meters for new construction/developments, and/or to replace the failing AMI electric meters.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	
Yes, Pillar Two C – sustain infrastructure investments.	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Scott Kalland
FUND NAME	Electric Fund
FUND NO.	401
DEPARTMENT NAME	Meter Shop
DEPARTMENT NO.	6035
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	401-6035-531-51-10
ADDITIONAL AMOUNT REQUESTED	\$6,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: 6,000	
The account was never previously budgeted, and office supplies for the Meter Shop were historically purchased through Administration. Budgeting a dedicated account for the Meter Shop in FY2026 will help streamline the purchasing process. This account is for general office supplies for the Meter Shop, such as pens, paper, ink toner, etc.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Water Fund
Fund No.:	402
Department Name:	Water Utility
# of Requests:	4
Total Amount Requested:	\$ 27,500



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Water Fund
FUND NO.	402
DEPARTMENT NAME	Treatment
DEPARTMENT NO.	7022
OBJECT ACCT NAME	Training/Registration
GENERAL LEDGER ACCT NO	402-7022-533.40-10
ADDITIONAL AMOUNT REQUESTED	\$17,500.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$12,500.00	
Total Requesting for FY'26: \$30,000.00	
Employee Enrichment for each utility director includes training for staff. Allocating funds for professional memberships allows employees to access valuable resources, network with industry experts, and stay updated on the latest trends. CEU renewal, increase training for staff members.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Water Fund
FUND NO.	402
DEPARTMENT NAME	Distribution
DEPARTMENT NO.	7034
OBJECT ACCT NAME	Training/Registration
GENERAL LEDGER ACCT NO	402-7034-533.40-10
ADDITIONAL AMOUNT REQUESTED	\$2,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$4,000.00	
Total Requesting for FY'26: \$6,000.00	
Employee Enrichment for each utility director includes training for staff. Allocating funds for professional memberships allows employees to access valuable resources, network with industry experts, and stay updated on the latest trends. CEU renewal, increase training for staff members.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Water Fund
FUND NO.	402
DEPARTMENT NAME	Distribution
DEPARTMENT NO.	7034
OBJECT ACCT NAME	Operating/Capital Leasing
GENERAL LEDGER ACCT NO	402-7034-533.44-20
ADDITIONAL AMOUNT REQUESTED	\$5,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$10,000.00	
Total Requesting for FY'26: \$15,000.00	
Leases for Traffic control devices, various equipment as needed have increased in cost.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Water Fund
FUND NO.	402
DEPARTMENT NAME	Distribution
DEPARTMENT NO.	7034
OBJECT ACCT NAME	Heavy Equip-Ext. Repairs
GENERAL LEDGER ACCT NO	402-7034-533.46-27
ADDITIONAL AMOUNT REQUESTED	\$3,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$10,000.00	
Total Requesting for FY'26: \$13,000.00	
For heavy equipment repairs aimed at extending equipment lifespan, reducing long-term maintenance costs, and minimizing service interruptions	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Local Sewer Fund
Fund No.:	403
Department Name:	Water Utility
# of Requests:	3
Total Amount Requested:	\$ 64,500



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Sewer Fund
FUND NO.	403
DEPARTMENT NAME	Pumping
DEPARTMENT NO.	7221
OBJECT ACCT NAME	Operating/Capital Leasing
GENERAL LEDGER ACCT NO	403-7221-535.44-20
ADDITIONAL AMOUNT REQUESTED	\$2,500.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$5,000.00	
Total Requesting for FY'26: \$7,500.00	
Sewer portion of Customer Service Building cost increase.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Sewer Fund
FUND NO.	403
DEPARTMENT NAME	Collections
DEPARTMENT NO.	7231
OBJECT ACCT NAME	Building
GENERAL LEDGER ACCT NO	403-7231-535.44-10
ADDITIONAL AMOUNT REQUESTED	\$2,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$9,000.00	
Total Requesting for FY'26: \$11,000.00	
Rental cost for Customer Service Building with increase factored in. Water/Sewer pays 40% Cost share.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Sewer Fund
FUND NO.	403
DEPARTMENT NAME	Collections
DEPARTMENT NO.	7231
OBJECT ACCT NAME	Mains
GENERAL LEDGER ACCT NO	403-7231-535.46-45
ADDITIONAL AMOUNT REQUESTED	\$60,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$90,000	
Total Requesting for FY'26: \$150,000	
Increase cost in Asphalt, piping and Valves .	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Stormwater Fund
Fund No.:	408
Department Name:	Water Utility
# of Requests:	4
Total Amount Requested:	\$ 62,000



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Stormwater Fund
FUND NO.	408
DEPARTMENT NAME	Storm Management
DEPARTMENT NO.	5090
OBJECT ACCT NAME	Other Contractual Services
GENERAL LEDGER ACCT NO	408-5090-538.34-50
ADDITIONAL AMOUNT REQUESTED	\$2,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$5,000.00	
Total Requesting for FY'26: \$7,000.00	
Underground Utility Scanning Service- Increase in contract cost per vendor.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Stormwater Fund
FUND NO.	408
DEPARTMENT NAME	Storm Management
DEPARTMENT NO.	5090
OBJECT ACCT NAME	Other Contractual Services
GENERAL LEDGER ACCT NO	408-5090-538.34-50
ADDITIONAL AMOUNT REQUESTED	\$40,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$70,000.00	
Total Requesting for FY'26: \$110,000.00	
Repairs to Storm Drainage system, regular cleaning and inspecting to prevent backups and clogs.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Vaughn Baker/ Director of Water Utilities
FUND NAME	Stormwater Fund
FUND NO.	408
DEPARTMENT NAME	Storm Management
DEPARTMENT NO.	5090
OBJECT ACCT NAME	Commissions
GENERAL LEDGER ACCT NO	408-5090-538.34-60
ADDITIONAL AMOUNT REQUESTED	\$10,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: \$20,000.00	
Total Requesting for FY'26: \$30,000.00	
Palm Beach County Ad Valorem processing fee increased.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Stormwater Fund
FUND NO.	408
DEPARTMENT NAME	Storm Management
DEPARTMENT NO.	5099
OBJECT ACCT NAME	Tipping Fees
GENERAL LEDGER ACCT NO	408-5099-538.34-70
ADDITIONAL AMOUNT REQUESTED	\$10,000.00
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: 10,000	
Request for funding for Tipping Fees. Tipping Fees are needed to cover Street Sweeper annual debris disposal which includes monthly roll-off service fees.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



City of Lake Worth Beach Supplemental Budget Requests FY2026

Summary of Supplemental Requests

Fund Name:	Refuse Fund
Fund No.:	410
Department Name:	Public Services
# of Requests:	8
Total Amount Requested:	\$ 260,000



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Residential
DEPARTMENT NO.	5081
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	410-5081-534.14-10
ADDITIONAL AMOUNT REQUESTED	25,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 80,000	
Total Requesting for FY'26: 105,000	
Request for increased funding for overtime account for staff coverage. Overtime is needed for City events which includes staffing as well as preparation and post clean up.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Residential
DEPARTMENT NO.	5081
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	410-5081-534-5110
ADDITIONAL AMOUNT REQUESTED	1,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 410	
Total Requesting for FY'26: 1,410	
Request for increased funding for office supplies. Increased due to new office staff positions being filled.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Commercial
DEPARTMENT NO.	5082
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	410-5082-534.14-10
ADDITIONAL AMOUNT REQUESTED	41,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 32,500	
Total Requesting for FY'26: 74,000	
Request for increased funding for overtime account for staff coverage. Overtime is needed for City events which includes staffing as well as preparation and post clean up.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Solid Waste & Recycling
FUND NO.	410
DEPARTMENT NAME	Solid Waste & Recycling
DEPARTMENT NO.	5082
OBJECT ACCT NAME	Rental & Leases/Vehicles
GENERAL LEDGER ACCT NO	410-5082-534.44-30
ADDITIONAL AMOUNT REQUESTED	\$120,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 0	
Total Requesting for FY'26: 120,000	
Garbage and heavy-duty trucks have limited vendors we can take to, sometimes we must leave them there until they are able to be repaired or until the part is received. We cannot have Solid Waste trucks unavailable since they are needed for daily routes and the removal of all the solid waste, recycling and vegetation for the City. This request is for emergency rentals. In FY25 98,000 *approved with budget amendment 3/2025	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Commercial
DEPARTMENT NO.	5082
OBJECT ACCT NAME	Office Supplies
GENERAL LEDGER ACCT NO	410-5082-534.51-10
ADDITIONAL AMOUNT REQUESTED	1,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 410	
Total Requesting for FY'26: 1,410	
Request for increased funding for office supplies. Increased due to new office staff positions being filled.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Recycling
DEPARTMENT NO.	5083
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	410-5083-534.14-10
ADDITIONAL AMOUNT REQUESTED	49,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 25,000	
Total Requesting for FY'26: 74,000	
Request for increased funding for overtime account for staff coverage. Overtime is needed for City events which includes staffing as well as preparation and post clean up.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Recycling
DEPARTMENT NO.	5083
OBJECT ACCT NAME	Other Contractual Service
GENERAL LEDGER ACCT NO	410-5083-534.34-50
ADDITIONAL AMOUNT REQUESTED	4,500
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 3,330	
Total Requesting for FY'26: 7,800	
Increase due to upcoming GPS/Camera system monitoring for truck fleet. This increase covers vehicles funded by this account.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	



2026 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

REQUESTER NAME	Melissa Sturdivant
FUND NAME	Refuse Fund
FUND NO.	410
DEPARTMENT NAME	Refuse – Roll Off
DEPARTMENT NO.	5084
OBJECT ACCT NAME	Standard Overtime
GENERAL LEDGER ACCT NO	410-5084-534.14-10
ADDITIONAL AMOUNT REQUESTED	18,000
REQUEST TYPE	ANNUAL
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT:	
Total Budgeted for FY'25: 12,000	
Total Requesting for FY'26: 30,000	
Request for increased funding for overtime account for staff coverage. Overtime is needed for City events which includes staffing as well as preparation and post clean up.	
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO, PROVIDE AN OVERVIEW	