



**FY 2027 Supplemental Budget Request
General Fund**

General Fund - Available Excess Revenues

\$4,368,894

Supplemental Budget Request - FY 2027 (by department)	Department	Expense Total	Page #
Priority Requests			
Palm Beach County League of Cities	Legislative	\$5,000	3
City Commission Department Total:		\$5,000	
Education Funding	Legislative	\$3,500	4
City Clerk Department Total:		\$3,500	
Professional Services Legal	City Attorney	\$6,000	5
Court Reporting Services	City Attorney	\$20,000	6
City Attorney Department Total:		\$26,000	
CEBS Certification	Human Resources	\$1,947	7
Promotion Senior Human Resource Generalist	Human Resources	\$2,102	8-10
Employee Engagement	Human Resources	\$7,000	11
Human Resources Department Total:		\$11,049	
Promotion Assistant Director	Community Sustainability	\$6,069	12-14
Promotion to Executive Assistant	Community Sustainability	\$3,832	15-17
Community Sustainability Department Total:		\$9,901	
Administration - Training-Registration	Leisure Services	\$500	18
Admin-Operating-Capital Leasing	Leisure Services	\$31,500	19
Library - Repair & Maintenance Buildings	Leisure Services	\$12,000	20
Community Programs - Recreation Programs 52-25	Leisure Services	\$8,000	21
Special Events - Contractual Services	Leisure Services	\$10,000	22
Special Events - Promotional Activities	Leisure Services	\$106,000	23
Leisure Services Department Total:		\$168,000	
Total Priority Requests:		\$223,450	
Additional Requests			
Finance Director CGFO Cert	Finance	\$12,784	24
Florida Certified Contract Manager (FCCM)	Finance	\$7,652	25
One-Time Lump-Sum Performance Pay for Certifications	Finance	\$8,074	26
Finance Department Total:		\$28,510	
AINS Certification	Human Resources	\$2,102	27
Human Resources Additional Requests Total:		\$2,102	
Econ Leader Certification	Community Sustainability	\$4,543	28
DCS Planning & Preservation Training	Community Sustainability	\$1,200	29
DCS Planning & Preservation Lodging	Community Sustainability	\$1,800	30
DCS Planning & Preservation Memberships	Community Sustainability	\$1,500	31
DCS Code Compliance Postage & Freight	Community Sustainability	\$2,500	32
DCS Code Compliance Capital Leasing	Community Sustainability	\$500	33
DCS Business License Postage	Community Sustainability	\$1,000	34
DCS Business License Printing	Community Sustainability	\$500	35
DCS Business License Office Supplies	Community Sustainability	\$700	36
Community Sustainability Additional Requests Total:		\$14,243	
Increase - Streets Division Uniform Account	Public Works	\$1,200	37
Increase - Grounds Maintenance Uniform	Public Works	\$1,000	38
Increase - Grounds Maintenance Misc Equipment	Public Works	\$3,000	39
Increase - Cemetery Overtime	Public Works	\$5,382	40
Increase - Cemetery Maintenance Small Tools & Equipment	Public Works	\$3,000	41
Increase - Custodial Uniforms	Public Works	\$3,000	42
New Account Funding - Custodial Operating Supplies	Public Works	\$44,000	43
Public Works Additional Requests Total:		\$60,582	
Admin - Overtime	Leisure Services	\$538	44
Administration - Lodging-Transportation	Leisure Services	\$1,500	45
Admin-Books, Publ, Subsc & Memberships	Leisure Services	\$732	46



**FY 2027 Supplemental Budget Request
General Fund**

General Fund - Available Excess Revenues **\$4,368,894**

Supplemental Budget Request - FY 2027 (by department)	Department	Expense Total	Page #
Certification Pay for Director	Leisure Services	\$6,253	47
Library-Training - Registration	Leisure Services	\$300	48
20% of Beach Parking Salaries and Operating Expenses	Leisure Services	\$262,996	49
Certification for Parks Ops Supervisor	Leisure Services	\$7,396	50
Certification for Recreation Manager	Leisure Services	\$7,560	51
Community Programs - Lodging Transportation	Leisure Services	\$600	52
Community Programs - Printing & Binding	Leisure Services	\$2,000	53
Community Programs - Membership	Leisure Services	\$1,110	54
Recreation Facilities - Printing & Binding	Leisure Services	\$2,000	55
Certified Special Events Professional	Leisure Services	\$2,548	56
Crowd Control Manager	Leisure Services	\$1,813	57
Special Events - Training-Registration	Leisure Services	\$300	58
Special Events - Lodging-Transportation	Leisure Services	\$500	59
Leisure Services Additional Requests Total:		\$298,146	
Total Additional Requests:		\$403,583	

General Fund Total Supplementals Requested: **\$627,033**
Remaining Available Balance: **\$3,741,861**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Shona Smith

Department:
Legislative

Division:
City Commission

Description / Justification:

Increase funding to host the Palm Beach County League of Cities Luncheon annually. The Palm Beach County League of Cities luncheons provide opportunities for civic engagement, community building, and collaboration among municipalities. These events allow local leaders to gather, discuss municipal issues, and strengthen intergovernmental relationships.

The total estimated cost to host the event is \$12,000. For FY27, \$4,000 will be transferred from Account 49.90 (Other Current Charges) to help offset the estimated cost of the event.

Account Number:
001-1010-511.48-00

Account Description:
Contractual Services - Itemized
Palm Beach League of Cities

Total Budgeted for FY 2026:	\$3,000
<i>Reallocated funds</i>	\$4,000
Total Requested for FY 2027:	\$12,000

Additional Amount Requested - General Fund City Commission: \$5,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Coyne

Department:
Legislative

Division:
City Clerk

Description / Justification:

Increase the registration budget to support tuition reimbursement.

Per Article 26 of the PEU contract, the City provides up to \$5,000 annually for higher education tuition reimbursement. This expense is being budgeted for FY 2027 and FY 2028. To offset this increase, the Travel & Training/Lodging line item was reduced by \$1,000, and the Other Current Charges/Advertising line item was reduced by \$2,775, fully covering the additional cost associated with the registration line item.

Account Number:
001-1030-511.40-10

Account Description:
Travel & Training - Training/Registration
Tuition reimbursement

Total Budgeted for FY 2026:	\$2,500
Total Requested for FY 2027:	\$6,000

Additional Amount Requested - General Fund City Clerk: \$3,500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Candace Dale

Department:

Legislative

Division:

City Attorney

Description / Justification:

Increase in costs associated with pending union negotiations (PEU & IBEW) and ongoing litigation expenses.

Account Number:

001-1110-514.31-10

Account Description:

Professional Services

Legal

Total Budgeted for FY 2026:	\$688,000
Total Requested for FY 2027:	\$694,000

Additional Amount Requested - General Fund City Attorney: \$6,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Candace Dale

Department:

Legislative

Division:

City Attorney

Description / Justification:

This expense has not historically been budgeted but should be included based on prior-year and current-year actual expenditures.

Charges are incurred through the Clerk of Court for litigation filing and court reporting services.

Account Number:

001-1110-514.49-20

Account Description:

Other Curr Charges/Oblig
Court Reporting Services

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$20,000

Additional Amount Requested - General Fund City Attorney: \$20,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Loren Slaydon / Janny Lobosky	Department: Human Resources	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for the HR Manager – Benefits position related to completion of the **Certified Employee Benefits Specialist (CEBS) certification**, supporting Pillar V through professional development and continuous improvement.

The position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, split equally between Property & Liability and Workers’ Compensation. Costs include salary-related expenses and a \$1,500 one time lump-sum performance payment.

The amount shown below reflects only the General Fund portion of the increase. The total fiscal impact across all funding sources/divisions is \$7,788, including associated increases in FICA taxes and pension contributions.

General Fund Impact (25% Allocation):	\$1,572
One Time Lump-Sum Performance Pay (Non-Recurring):	\$375

Total Fiscal Impact (General, Self-Insurance and Benefit Funds - 100% Allocation): \$7,788

Account Number:	Account Description:	
001-1310-513.12-10	Salaries & Wages / Regular	\$1,555
001-1310-513.21-00	FICA Taxes	\$119
001-1310-513.22-10	Retirement / Defined Benefit Plan	\$273

Total Budgeted for FY 2026:	\$29,728
Total Requested for FY 2027:	\$31,675

Additional Amount Requested - General Fund Human Resources (25% Allocation): \$1,947



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Loren Slaydon / Janny Lobosky	Department: Human Resources	Division: Administration
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Description / Justification:

This request reflects the promotion of a *Human Resources Generalist to Senior Human Resources Generalist* , with a starting salary of \$73,736.98 (10% increase). This supports Strategic Plan Pillar V: establishing a workplace culture of high performance and continuous improvement through employee development.

This position is funded across multiple sources, including the General Fund, Self-Insurance Fund, and Benefit Fund. The General Fund accounts for 25% of personnel costs, with the remaining costs allocated to the Self-Insurance and Benefit Funds, including salary-related costs.

The amount shown reflects only the General Fund’s proportional share. The total fiscal impact across all funding sources is \$8,408, including associated increases in FICA taxes and pension contributions.

General Fund Impact (25% Allocation): \$2,102

Total Fiscal Impact (General, Self-Insurance and Benefit Funds - 100% Allocation): \$8,408

Account Number:	Account Description:	
001-1310-513.12-10	Salaries & Wages / Regular	\$1,676
001-1310-513.21-00	FICA Taxes	\$129
001-1310-513.22-10	Retirement / Defined Benefit Plan	\$297
Total Budgeted for FY 2026:		\$21,084
Total Requested for FY 2027:		\$23,186

Additional Amount Requested - General Fund Human Resources (25% Allocation): \$2,102



HUMAN RESOURCES DEPARTMENT

TELEPHONE: (561) 586-1658

TO: City Commissioners, City Manager, Finance Department
FROM: Loren Slaydon, Director of Human Resources
DATE: April 27, 2026
RE: Request for Budget Supplement – Promotion from Human Resources Generalist to Senior Human Resources Generalist

Purpose

To request approval of a budget supplement to support the promotion and reclassification of a Human Resources Generalist to Senior Human Resources Generalist within the Human Resources Department.

Background

This promotion is recommended based on increased operational demands within the HR Department. The employee has demonstrated growth and responsibility in HR related expertise and expanded contributions beyond the scope of a traditional Human Resources Generalist role. She has taken a leading role in the implementation of the Employee Evaluation System, the recruitment training of the new HR Administrative Assistant, and was appointed by the Public Sector Human Resources Association to the Annual Conference Committee. She already has her MBA in Human Resources Management will be completing her studies to attain her PSHRA-CP Certification in the 16/27 fiscal year.

Justification

The Senior Human Resources Generalist will assume expanded responsibilities, including:

- **Increased Scope of Responsibility:** The employee has taken on more strategic and complex HR initiatives, such as leading projects and supporting organizational change.
- **Demonstrated Leadership:** The employee acts as a mentor and trainer to the HR Generalist and contributes to team development and serves as a trusted resource across departments.
- **Strong Partnership:** Employee has built effective relationships with supervisors from other departments and consistently provides guidance that aligns HR practices with organizational goals.
- **Operational Coordination:** Ensures efficient workflows and maintaining high standards of customer service. PAR process.
- **Process Improvement:** Will assist in the development and implementation of an improved Position Control and Personnel Action Form operating system.
- **Administrative Support:** Provides enhanced administrative and organizational support to the HR department's team.

- **Subject Matter Expert (SME):** Serves as the Department's primary point of contact during the transition to the new performance evaluation system, including implementation support, troubleshooting, staff training, and ongoing system optimization.

Fiscal Impact

The proposed promotion will result in an increase in salary and associated benefits.

- **Total Budget Supplement Requested:** \$6,703.36
- **Funding Allocation:** 25% General Fund, 25% Benefits Fund, 50% Self Insurance Fund,

Recommendation

Approval of this budget supplement is recommended to ensure effective supervision, operational efficiency, and high-quality service delivery within the Human Resources Department. Over time, the employee has developed a strong command of core HR functions, including Performance Evaluation Management, Recruitment and Training and Development. They have not only executed these responsibilities effectively but have also taken initiative in improving processes, and handling more complex HR matters with minimal supervision.

Conclusion

Given these contributions and the employee's initiative and readiness to operate at a higher level, promotion to Senior Human Resources Generalist is both appropriate and aligned with the organization's need for experienced HR professionals who can operate with greater autonomy and strategic influence.



Loren Slaydon
Director of Human Resources



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Loren Slaydon / Janny Lobosky

Department:

Human Resources

Division:

Administration

Description / Justification:

Milestone and retirement awards.

Account Number:

001-1310-513.48-00

Account Description:

Administrative
Promotional Activities

Total Budgeted for FY 2026:	\$6,000
Total Requested for FY 2027:	\$13,000

Additional Amount Requested - General Fund Human Resources: \$7,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name: William Waters **Department:** Community Sustainability **Division:** Administration

Description / Justification:

This request reflects a 10% salary increase associated with the promotion and reclassification (position title change) of the **Budget Office Manager to Assistant Director of Administration**. Salary is allocated between two funds, with 75% in the General Fund and 25% in the Building Fund. Within the General Fund, the Community Sustainability Administration Division increase totals \$6,069.

The reclassification recognizes the expansion of permanent duties and supports continued professional growth. The position will assume increased responsibilities, including oversight of ERP system implementation and administration, as well as addressing growing administrative and operational demands across the Department. No changes to position count are proposed.

The total fiscal impact across both funding sources is \$8,092. This request aligns with the City’s commitment to employee development and Strategic Plan Pillars I and IV, including support for related education and certification.

General Fund Impact (75% Allocation - Administration):	\$6,069
Total Fiscal Impact (General & Building Fund):	\$8,092

Account Number:	Account Description:	
001-2010-515.12-10	Salaries & Wages / Regular	\$7,167
001-2010-515.15-30	Special Pay / Other Pays	\$3,375
001-2010-515.21-00	FICA Taxes	\$755
001-2010-515.22-20	Retirement / 401(a) Plan	\$7,884
001-2010-515.22-10	Retirement / Defined Benefit Plan	-\$13,112
Total Budgeted for FY'2026:		\$90,307
Total Requested for FY 2027:		\$96,376

Additional Amount Requested - General Fund Community Sustainability (75% Allocation): **\$6,069**



Budget Supplement Memorandum

To: Mayor and City Commissioners

Cc: City Manager, Finance Department

From: William Waters, Department Director

Date: April 15, 2026

Subject: Budget Supplement Request – Promotion to Assistant Director of Administration

Purpose

To request approval of a budget supplement to support the promotion of the Budget Office Manager to Assistant Director of Administration within the Community Sustainability Department.

Background

The Community Sustainability Department has experienced increased operational complexity, including expanded responsibilities in business licensing, administrative coordination, financial oversight, human resources, and system modernization.

The current Budget Office Manager role has evolved to include executive-level administrative and operational functions. In addition, the Department is preparing for implementation of a new Enterprise Resource Planning (ERP) system, which will require dedicated executive oversight.

This position is also critical to the Department's succession planning strategy, ensuring continuity of leadership and preservation of institutional knowledge.

Justification

The proposed Assistant Director of Administration will assume expanded leadership and strategic responsibilities, including:

- **Business License Division Oversight:** Direct management ensuring regulatory compliance and operational efficiency

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- **Human Resources Administration:** Oversight of departmental HR functions, including recruitment, onboarding, and employee relations
 - **Budget Development & Oversight:** Coordination and monitoring of the Department's annual budget
 - **Administrative Leadership:** Oversight of departmental administrative operations and process improvements
 - **Executive Support & Strategic Coordination:** Support to the Director on strategic initiatives and interdepartmental coordination
 - **ERP Implementation Oversight:** Executive-level management of ERP system implementation and adoption

This promotion reflects the increased scope, authority, and accountability required to manage critical administrative, operational, and technology initiatives across multiple divisions.

Fiscal Impact

The proposed promotion will result in increased salary and associated benefits.

- **Total Budget Supplement Requested:** \$8,092
 - **Funding Source:** Increased fee revenue
-

Recommendation

Approval is recommended to ensure appropriate executive-level oversight of key administrative, financial, human resource, and technology functions. This position will also strengthen leadership continuity and support succession planning efforts.

Conclusion

The promotion to Assistant Director of Administration is a strategic and necessary step to address the Department's expanding responsibilities. This role will enhance operational efficiency, support leadership continuity, and ensure successful implementation of critical initiatives, including the ERP system.

William Waters
Director
Community Sustainability Department
City of Lake Worth Beach



FY'27 SUPPLEMENTAL REQUEST

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

This request reflects a 10% salary adjustment associated with the reclassification of the **Administrative Assistant position to Executive Assistant**. Salary is allocated equally between the General Fund and the Building Fund, with 50% assigned to each. Within the General Fund, the Community Sustainability Administration Division total increase is \$3,832.

The reclassification recognizes the expansion of permanent duties and supports continued professional growth. The Building Division has experienced increased operational demands driven by growth in permit activity, business licensing, and customer service needs. As a result, the Administrative Assistant role has evolved significantly beyond its original scope, requiring a higher level of responsibility, coordination, and oversight.

The total fiscal impact across both funding sources is \$7,664. This request aligns with the City's Strategic Plan Pillars I and IV, supporting employee development and organizational effectiveness.

General Fund Impact (50% Allocation - Administration):	\$3,832
Total Fiscal Impact (General & Building Fund):	\$7,664

Account Number:	Account Description:	
001-2010-515.12-10	Salaries & Wages / Regular	\$3,055
001-2010-515.21-00	FICA Taxes	\$235
001-2010-515.22-10	Retirement / Defined Benefit Plan	\$542

Total Budgeted for FY 2026:	\$38,701
Total Requested for FY 2027:	\$42,533

Additional Amount Requested - General Fund Community Sustainability (50% Allocation): **\$3,832**



Budget Supplement Memo

To: Mayor and City Commissioners
Cc: City Manager, Finance Department
From: William Waters, Department Director
Date: April 15, 2026
Subject: Request for Budget Supplement – Promotion from Administrative Assistant to Executive Assistant

Purpose

To request approval of a budget supplement to support the promotion and reclassification of an Administrative Assistant to Executive Assistant within the Administration and Building Divisions of the Community Sustainability Department.

Background


The Administration and Building Divisions have experienced increased operational demands due to growth in permit activity, business licensing, and customer service needs. As a result, the current Administrative Assistant role has evolved significantly beyond its original scope, requiring a higher level of responsibility, coordination, and oversight.

Additionally, the Department is preparing for the transition to a new software system, further increasing the need for dedicated leadership and technical coordination. To align the position with current and future operational needs, the role is proposed to be reclassified to Executive Assistant.

Justification

In addition to performing existing Administrative Assistant duties, the Executive Assistant will assume expanded responsibilities, including:

- **Supervisory Oversight:** Direct supervision of Building Permit and Business License intake staff, including scheduling, training, and performance management

- 
- **Operational Coordination:** Ensuring efficient workflows and maintaining high standards of customer service
 - **Process Improvement:** Assisting in the development and implementation of improved permitting and licensing procedures
 - **Executive-Level Administrative Support:** Providing enhanced administrative and organizational support to division leadership
 - **Subject Matter Expert (SME):** Serving as the Department's primary point of contact during the transition to the new software system, including implementation support, troubleshooting, staff training, and ongoing system optimization

This reclassification reflects the increased complexity, leadership, and technical responsibilities required to maintain efficient operations.

Fiscal Impact

The proposed promotion will result in an increase in salary and associated benefits.

- **Total Budget Supplement Requested:** \$7,664
- **Funding Allocation:** 50% General Fund, 50% Building Fund
- **Funding Source:** Increased fee revenue

Recommendation

Approval of this budget supplement is recommended to ensure effective supervision, operational efficiency, and high-quality service delivery within the Building Division, particularly during the transition to the new software platform.

Conclusion

The reclassification to Executive Assistant is a strategic and necessary step to address increased workload demands, supervisory needs, and upcoming technological changes. Approval of this request will strengthen operational effectiveness and support continued responsiveness to the community.

William Waters
Director
Community Sustainability Department
City of Lake Worth Beach



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Administration

Description / Justification:

This request supports attendance at the National Hurricane Conference for the Assistant Director. Participation in this conference enhances the City's emergency preparedness, coordination, and response capabilities.

This request aligns with Pillar Four: Navigating Towards a Sustainable Community by supporting efforts to improve emergency preparedness, strengthen resiliency, and ensure recovery from natural and man-made disasters.

Account Number:
001-8010-513.40-10

Account Description:
Travel & Per Diem / Training/Registration
National Hurricane Conference

Total Budgeted for FY 2026:	\$2,440
Total Requested for FY 2027:	\$2,940

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



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Administration

Description / Justification:

Leisure Services will be relocating from its current facility in FY 2026. This request reflects the estimated annual lease cost for the new office location, as well as associated copier and printer rental costs necessary to support ongoing administrative operations.

Account Number:
001-8010-513.44-20

Account Description:	
Rental & Leases / Capital Leasing	
Rent - Leisure Service Office Space	\$30,000
Printer Rental	\$1,500

Total Budgeted for FY 2026:	\$91,000
Total Requested for FY 2027:	\$122,500

Additional Amount Requested - General Fund Leisure Services: \$31,500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Library

Description / Justification:

This request provides funding for front entrance repairs and related Public Works services for the Library. These costs were initially anticipated to be funded and managed by Public Works in FY 2026 and, therefore, were not included in the Library’s budget. It has since been determined that these expenses are the responsibility of the Library and must be funded accordingly in FY 2027.

Planned improvements include repairs to the automatic entry doors, installation of impact-resistant windows at the front entrance, and replacement of temporary chain barriers with permanent gate installations at entry points. These improvements are necessary to enhance safety, security, and accessibility at the facility.

Account Number:
001-8020-571.46-10

Account Description:	
Repair/Maint Services / Buildings	
Front Entrance Repairs	\$10,000
Repairs by Public Works	\$2,000
 Total Budgeted for FY 2026:	 \$0
Total Requested for FY 2027:	\$12,000

Additional Amount Requested - General Fund Leisure Services: \$12,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Community Programs

Description / Justification:

This request reflects the reallocation of funding for the Holiday Bike Giveaway program from the Special Events (8063) account to the Community Programs Division, which has historically managed and operated the event.

In prior years, \$8,000 was budgeted within the Special Events General Fund account for the purchase of bicycles associated with this program. As the event is organized and administered by the Recreation Division, these funds are being transferred to the appropriate Community Programs account to better align budgeting with operational responsibility.

This request does not represent a net increase in overall program funding, but rather a reclassification of existing budgeted funds.

Account Number:
001-8061-572.52-25

Account Description:
Operating Supplies / Rec Programs
Holiday Bike Giveaway

Total Budgeted for FY 2026:	\$81,250
Total Requested for FY 2027:	\$89,250

Additional Amount Requested - General Fund Leisure Services: \$8,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Special Events

Description / Justification:

Light rentals for all events.

Light rentals required for City events.

Account Number:

001-8063-572.34-50

Account Description:

Contractual Services / Other
Light Rental

Total Budgeted for FY 2026:	\$45,000
Total Requested for FY 2027:	\$55,000

Additional Amount Requested - General Fund Leisure Services: **\$10,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Special Events

Description / Justification:

Additional events

Account Number:
001-8063-572.48-00

Account Description:	
Parks and Recreation / Promotional Activities	
Fireworks	\$5,000
Road Closures	\$12,000
4th of July Drone Show	\$60,000
Sunset on the Ave	\$24,000
MLK Video Production	\$5,000

Total Budgeted for FY 2026:	\$197,000
Total Requested for FY 2027:	\$303,000

Additional Amount Requested - General Fund Leisure Services: \$106,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Candace Dale

Department:
Finance

Division:
Accounting

Description / Justification:

This request reflects a 5% salary adjustment for the Director of Finance upon attainment of the ***Certified Government Finance Officer (CGFO) certification***, in accordance with the City’s certification incentive program. The request also includes a one time lump-sum performance payment of \$2,500 in recognition of achieving the certification.

The total fiscal impact is \$12,784, which includes associated increases in FICA taxes and 401(a) contributions.

The CGFO designation demonstrates advanced proficiency in governmental accounting, financial reporting, and fiscal management, supporting enhanced organizational effectiveness and professional development.

Account Number:	Account Description:	
001-1220-513.12-10	Salaries & Wages / Regular	\$11,017
001-1220-513.21-00	FICA Taxes	\$666
001-1220-513.22-20	Retirement / 401(a) Plan	\$1,101
	Total Budgeted for FY 2026:	\$200,861
	Total Requested for FY 2027:	\$213,645

Additional Amount Requested - General Fund Finance (100% Allocation): **\$12,784**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Candace Dale

Department:

Finance

Division:

Accounting

Description / Justification:

This request reflects a 5% salary adjustment for the Purchasing Agent I upon attainment of the **Florida Certified Contract Manager (FCCM)** designation through the State of Florida Department of Management Services, in accordance with the City’s certification incentive program. The request also includes a one time lump-sum performance payment of \$2,500 in recognition of achieving the certification.

The total fiscal impact is \$7,652, which includes the one time payment and associated increases in FICA taxes and retirement contributions.

The FCCM designation equips procurement professionals with the knowledge and skills necessary to implement sound procurement and contract management practices. This certification will support the City’s continued compliance with subsection 287.057(15), Florida Statutes, relating to the management of state-funded contracts exceeding \$100,000 annually.

Account Number:

001-1220-513.12-10

001-1220-513.21-00

001-1220-513.22-10

Account Description:

Salaries & Wages / Regular

FICA Taxes

Retirement / Defined Benefit Plan

\$6,083

\$466

\$1,103

Total Budgeted for FY 2026:

\$90,157

Total Requested for FY 2027:

\$97,809

Additional Amount Requested - General Fund Finance (100% Allocation):

\$7,652



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Candace Dale

Department:
Finance

Division:
Accounting

Description / Justification:

This request reflects one time lump-sum performance payments for three employees upon attainment of professional certifications. While the certifications themselves were anticipated and included in prior-year budget planning, the associated one time lump-sum performance payments were not budgeted.

Two employees will receive a one-time payment for obtaining the ***Certified Government Finance Officer (CGFO) certification***, and one employee will receive a one-time payment for obtaining their ***CPA license***. Each payment is \$2,500, resulting in a total fiscal impact of \$8,074.

These certifications enhance technical expertise in governmental accounting and financial reporting, supporting organizational effectiveness and professional development.

Account Number:	Account Description:	
001-1220-513.12-10	Salaries & Wages / Regular	\$7,500
001-1220-513.21-00	FICA Taxes	\$574
Total Budgeted for FY 2026:		\$0
Total Requested for FY 2027:		\$8,074

Additional Amount Requested - General Fund Finance (100% Allocation): **\$8,074**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Loren Slaydon / Janny Lobosky	Department: Human Resources	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for the HR Manager – Risk position related to completion of the **Associate in Insurance (AINS) certification**, supporting Pillar V through professional development and continuous improvement.

The position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, split equally between Property & Liability and Workers’ Compensation. Costs include salary-related expenses and a \$1,500 one time lump-sum performance payment.

The amount shown below reflects only the General Fund portion of the increase. The total fiscal impact across all funding sources/divisions is \$8,408, including associated increases in FICA taxes and pension contributions.

General Fund Impact (25% Allocation):	\$1,727
One Time Lump-Sum Performance Pay (Non-Recurring):	\$375

Total Fiscal Impact (General, Self-Insurance and Benefit Funds - 100% Allocation): **\$8,408**

Account Number:	Account Description:	
001-1310-513.12-10	Salaries & Wages / Regular	\$1,679
001-1310-513.21-00	FICA Taxes	\$129
001-1310-513.22-10	Retirement / Defined Benefit Plan	\$294
Total Budgeted for FY 2026:		\$32,876
Total Requested for FY 2027:		\$34,978

Additional Amount Requested - General Fund Human Resources (25% Allocation):	\$2,102
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FY'27 SUPPLEMENTAL REQUEST

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

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the **Economic Leader Certification**. The Econ Leader certification is a nationally recognized program that strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification is supported by Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 35% of personnel costs allocated to the General Fund. The General Fund's share of the increase is \$4,543, with 15% attributed to Strategic Planning & Design and the remaining 20% to Administration.

The total fiscal impact across all funding sources is \$12,980, inclusive of associated increases in FICA and 401(a) contributions.

General Fund Impact (35% Allocation):	\$4,543
Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980

Account Number:	Account Description:	
001-2010-515.12-10	Salaries & Wages / Regular	\$2,206
001-2010-515.21-00	FICA Taxes	\$167
001-2010-515.22-20	Retirement / 401(a) Plan	\$221
001-2070-559.12-10	Salaries & Wages / Regular	\$1,655
001-2070-559.21-00	FICA Taxes	\$128
001-2070-559.22-20	Retirement / 401(a) Plan	\$166
Total Budgeted for FY 2026:		\$91,046
Total Requested for FY 2027:		\$95,589

Additional Amount Requested - General Fund Community Sustainability (35% Allocation):	\$4,543
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Alicia Wilson

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request supports training and certification for an anticipated fully staffed Planning & Zoning Division. Preservation planners will participate in educational sessions, workshops, and professional roundtables to strengthen their ability to address a wide range of planning challenges at the local level.

These training opportunities will enhance professional development and knowledge acquisition, increase representation and visibility, promote equity and accessibility in planning practices, and improve overall return on investment. Additionally, continued investment in staff training supports competitive recruitment and retention.

Account Number:

001-2030-515.40-10

Account Description:

Travel & Per Diem / Training/Registration
DCS Planning & Preservation Training

Total Budgeted for FY 2026:	\$3,000
Total Requested for FY 2027:	\$4,200

Additional Amount Requested - General Fund Community Sustainability: \$1,200



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Alicia Wilson

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request supports training and travel for an anticipated fully staffed Planning & Zoning Division. The goal is to foster a workplace culture of high performance, continuous improvement, and employee growth.

Preservation planners will participate in educational sessions, workshops, and professional roundtables with peers and experts nationwide to better address the range of challenges faced at the local level. These opportunities will enhance professional development and expertise, increase representation and visibility, promote equity and accessibility, and improve overall return on investment. Continued investment in training also supports competitive recruitment and retention.

Account Number:

001-2030-515.40-20

Account Description:

Travel & Per Diem / Training/Registration
DCS Planning & Preservation Lodging

Total Budgeted for FY 2026:	\$1,200
Total Requested for FY 2027:	\$3,000

Additional Amount Requested - General Fund Community Sustainability: \$1,800



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Scott Rodriguez

Department:

Community Sustainability

Division:

Planning & Zoning

Description / Justification:

This request supports professional memberships and certification incentives for Planning & Zoning staff to promote a workplace culture of high performance, continuous improvement, and employee growth.

Providing support for certified planners enhances professional development, increases competence and confidence, and strengthens credibility and organizational performance. It also demonstrates the City's commitment to employee development and supports recruitment and retention.

Memberships provide access to continuing education, including training sessions, workshops, and professional roundtables, enabling staff to better address the range of challenges associated with local planning and preservation efforts.

Account Number:

001-2030-515.54-00

Account Description:

Community Development / Books, Publ, Subsc & Memb
DCS Planning & Preservation Memberships

Total Budgeted for FY 2026:	\$1,800
Total Requested for FY 2027:	\$3,300

Additional Amount Requested - General Fund Community Sustainability: \$1,500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Yolanda Bryant

Department:
Community Sustainability

Division:
Code Enforcement

Description / Justification:

The cost of postage has increased, resulting in greater demand within the Code Compliance Division. Staff regularly send certified mail for Notices of Violation, Vacant Property Registry notices and renewals, and orders issued by the Special Magistrate.

In addition, new initiatives—including abandoned vehicle notices, trespass notices, and noise violation notices for the Palm Beach County Sheriff’s Office—were not implemented during FY2026 but are expected to further increase mailing demands.

Despite staffing shortages, Code Compliance mailed approximately 2,800 notices and orders last year. To date, approximately 800 notices and orders have already been issued this fiscal year.

Account Number:
001-2040-515.41-30

Account Description:
Communication/Freight Srv
DCS Code Compliance Postage & Freight

Total Budgeted for FY 2026:	\$20,000
Total Requested for FY 2027:	\$22,500

Additional Amount Requested - General Fund Community Sustainability: \$2,500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Yolanda Bryant

Department:

Community Sustainability

Division:

Code Enforcement

Description / Justification:

Anticipated increase in the renewal of the Postage Meter Lease Agreement (to be renewed October 2026) and Division copier charges.

Account Number:

001-2040-515.44-20

Account Description:

Rental & Leases / Operating/Capital Leasing

Total Budgeted for FY 2026:	\$3,500
Total Requested for FY 2027:	\$4,000

Additional Amount Requested - General Fund Community Sustainability: \$500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Alicia Wilson

Department:

Community Sustainability

Division:

Business License

Description / Justification:

The cost of postage has increased and is essential to ensuring timely mailing of business license renewal notices and licenses. The Business License Division mails approximately 6,100 renewal notices and 7,000 business licenses annually.

Account Number:

001-2050-515.41-30

Account Description:

Communication/Freight Srv
DCS Business License Postage

Total Budgeted for FY 2026:	\$250
Total Requested for FY 2027:	\$1,250

Additional Amount Requested - General Fund Community Sustainability: \$1,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Alicia Wilson

Department:

Community Sustainability

Division:

Business License

Description / Justification:

The cost of printing may increase and is essential to ensuring the timely mailing of business license renewal notices and licenses. The Business License Division prints approximately 6,000 license renewal forms, 7,000 business license forms, 7,500 #10 window envelopes, and 7,500 #9 return envelopes annually for license renewals.

Account Number:

001-2050-515.41-30

Account Description:

Communication/Freight Srv

DCS Business License Postage

Total Budgeted for FY 2026:	\$3,000
Total Requested for FY 2027:	\$3,500

Additional Amount Requested - General Fund Community Sustainability: \$500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Alicia Wilson

Department:

Community Sustainability

Division:

Business License

Description / Justification:

The cost of general office supplies has increased, and the division is now fully staffed. Funding is requested to cover miscellaneous office supply costs, including the purchase of a new printer to print business licenses as they are issued and renewed throughout the fiscal year.

Account Number:

001-2050-515.51-10

Account Description:

Office Supplies

DCS Business License Office Supplies

Total Budgeted for FY 2026:	\$500
Total Requested for FY 2027:	\$1,200

Additional Amount Requested - General Fund Community Sustainability: **\$700**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Street Maintenance

Description / Justification:

Increase of \$1,200 to cover rising uniform costs, including the purchase and replacement of required work boots, uniform rental services, and employee shirts.

Account Number:
001-5020-519.52-40

Account Description:
Operating Supplies

Uniforms

Total Budgeted for FY 2026:	\$4,000
Total Requested for FY 2027:	\$5,200

Additional Amount Requested - General Fund Public Works: **\$1,200**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Grounds

Description / Justification:

An increase in the upcoming fiscal year budget is requested to align with prior year actual expenditures and current pricing trends, ensuring adequate funding to support operational needs.

Account Number:
001-5040-519.52-40

Account Description:
Operating Supplies
Uniforms

Total Budgeted for FY 2026:	\$6,000
Total Requested for FY 2027:	\$7,000

Additional Amount Requested - General Fund Public Works: **\$1,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Grounds

Description / Justification:

An increase in the upcoming fiscal year budget is requested to account for rising costs, ensuring funding remains aligned with current pricing and operational needs.

Account Number:
001-5040-519.64-40

Account Description:
Machinery & Equipment
Misc. Equipment

Total Budgeted for FY 2026:	\$55,000
Total Requested for FY 2027:	\$58,000

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



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Cemetery

Description / Justification:

Increase the overtime budget to align with prior year-end actual expenditures and incorporate salary adjustments resulting from the compensation and classification study. This follows the first fiscal year in which overtime budgets were permitted to be adjusted.

Account Number:	Account Description:	
001-5050-519.14-10	Overtime / Standard Overtime	\$5,000
001-5050-519.21-00	Service / FICA Taxes	\$382

Total Budgeted for FY 2026:	\$16,148
Total Requested for FY 2027:	\$21,530

Additional Amount Requested - General Fund Public Works: **\$5,382**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Cemetery

Description / Justification:

An increase in the upcoming fiscal year budget is requested to reflect prior year actual expenditures and current pricing trends, ensuring funding remains sufficient to support operational demands.

Account Number:
001-5050-519.52-20

Account Description:
Operating Supplies
Small Tools & Equipment

Total Budgeted for FY 2026:	\$18,000
Total Requested for FY 2027:	\$21,000

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



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Custodial

Description / Justification:

Funds support uniform rentals and the purchase of shirts and shoes for janitorial staff following the transition to in-house services last fiscal year. Funding was reallocated from the Building Maintenance uniforms account (50-62).

Account Number:
001-5061-519.52-40

Account Description:
Operating Supplies
Uniform Rentals: Shirt/Shoe Purchases

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

Additional Amount Requested - General Fund Public Works:	\$3,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Works

Division:
Custodial

Description / Justification:

Funds were reallocated from Account 34-50 – Contractual Services (Custodial). The original FY27 budget included \$70,000 for contracted services; however, with cleaning operations now transitioned in-house and many initial supplies and hand tools purchased in FY26, these funds will be used to support janitorial operating supplies. This includes cleaning solutions, chemicals, and restroom toiletries needed throughout the fiscal year.

Account Number:
001-5061-519.52-90

Account Description:
Operating Supplies
Custodial Supplies (sprays, cleaning products, toiletries, etc)

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$44,000

<i>Additional Amount Requested - General Fund Public Works:</i>	\$44,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Administration

Description / Justification:

The Communications Specialist position is a new, non-exempt role established for FY 2026. Overtime is expected to be minimal; however, due to the nature of the Public Information Office, the position may be required to respond to emergencies or report to work outside normal business hours. This account is not currently budgeted in FY 2026, necessitating this request.

Account Number:	Account Description:	
001-8010-513.14-10	Overtime / Standard Overtime	\$500
001-8010-513.21-00	FICA Taxes	\$38
	Total Budgeted for FY 2026:	\$0
	Total Requested for FY 2027:	\$538

Additional Amount Requested - General Fund Leisure Services: **\$538**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Administration

Description / Justification:

This request supports attendance at the National Hurricane Conference for the Assistant Director. Participation in this conference enhances the City's emergency preparedness, coordination, and response capabilities.

This request aligns with Pillar Four: Navigating Towards a Sustainable Community by supporting efforts to improve emergency preparedness, strengthen resiliency, and ensure recovery from natural and man-made disasters.

Account Number:

001-8010-513.40-20

Account Description:Travel & Per Diem / Lodging & Transportation
National Hurricane Conference

Total Budgeted for FY 2026:	\$4,400
Total Requested for FY 2027:	\$5,900

Additional Amount Requested - General Fund Leisure Services: **\$1,500**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Administration

Description / Justification:

This request reflects the transfer of Discover The Palm Beaches participation from the Special Events (8063) account to the PIO Administration (8010) account. This adjustment ensures proper alignment of marketing- and communications-related expenses within the appropriate division.

Participation supports regional tourism and marketing efforts that enhance visibility, attract visitors, and contribute to economic development.

Account Number:

001-8010-513.54-00

Account Description:

Admin / Books, Publ, Subsc & Memb
Discover the Palm Beaches

Total Budgeted for FY 2026:	\$1,906
Total Requested for FY 2027:	\$2,638

Additional Amount Requested - General Fund Leisure Services: \$732



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Teanna McKay	Department: Leisure Services - General Fund	Division: Various
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Description / Justification:

This supplemental request reflects a 5% salary adjustment associated with the Leisure Services Director’s completion of coursework toward the **Leader in Public-Private Partnerships (P3) certification**, which promotes excellence in infrastructure delivery. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership capacity and expertise in delivering high-quality parks, recreation, and community services.

The Leisure Services Director position is allocated across multiple funding sources, including the General Fund, Beach Fund, and Golf Fund. The amount reflected below represents approximately 57% of the total personnel cost allocation attributable to the General Fund, totaling \$6,253.

The total fiscal impact across all funds is \$10,972, including salary-related costs and a one time \$2,500 lump-sum performance payment upon completion.

General Fund - Leisure Services Impact (57% Allocation):	\$4,828
One Time Lump-Sum Performance Pay (Non-Recurring):	\$1,425
Total Fiscal Impact (General, Beach and Golf Funds - 100% Allocation):	\$10,972

Account Number:	Account Description:	
001-8020-571.12-10	Salaries & Wages / Regular	\$1,585
001-8020-571.21-00	FICA Taxes	\$122
001-8020-571.22-20	Retirement / 401(a) Plan	\$158
001-8061-572.12-10	Salaries & Wages / Regular	\$1,399
001-8061-572.21-00	FICA Taxes	\$107
001-8061-572.22-20	Retirement / 401(a) Plan	\$139
001-8062-572.12-10	Salaries & Wages / Regular	\$933
001-8062-572.21-00	FICA Taxes	\$72
001-8062-572.22-20	Retirement / 401(a) Plan	\$93
001-8063-572.12-10	Salaries & Wages / Regular	\$1,399
001-8063-572.21-00	FICA Taxes	\$107
001-8063-572.22-20	Retirement / 401(a) Plan	\$139
Total Budgeted for FY 2026:		\$91,774
Total Requested for FY 2027:		\$98,027

Additional Amount Requested - General Fund Leisure Services (57% Allocation):	\$6,253
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Library

Description / Justification:

This request reflects an increase in the registration fee for the Southeast Florida Library Information Network (SEFLIN) Conference. Attendance at the conference provides professional development opportunities, supports collaboration with regional library partners, and enhances staff knowledge of best practices and emerging trends in library services.

This request supports Pillar 5B: Establish a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and collaboration.

Account Number:
001-8020-571.40-10

Account Description:
Travel - Training/Registration
SEFLIN Conference Fee

Total Budgeted for FY 2026:	\$1,900
Total Requested for FY 2027:	\$2,200

Additional Amount Requested - General Fund Leisure Services: **\$300**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Parking

Description / Justification:

Twenty percent (20%) of the proposed FY 2027 Beach Fund Parking budget (140-8050-579) will be moved to the General Fund Parking budget (001-8050-579).

Account Number:	Account Description:	
001-8050-579	Salaries & Benefits	\$183,625
001-8050-579	Operating Expenses	\$79,371
	Total Budgeted for FY 2026:	\$0
	Total Requested for FY 2027:	\$262,996

Additional Amount Requested - General Fund Leisure Services: **\$262,996**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Teanna McKay	Department: Leisure Services	Division: Community Programs
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Description / Justification:

This request reflects a 5% salary adjustment associated with the Parks Operations Superintendent obtaining the **American Institute of Certified Planners (AICP) certification**. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership and expertise in delivering high-quality parks and open space services.

This position is funded within the General Fund and allocated between two divisions: Community Programs and Facilities.

The total fiscal impact is \$7,396, including salary-related costs and a one time \$1,500 lump-sum performance payment upon completion.

General Fund - Community Programs Impact (50% Allocation):	\$5,896
One Time Lump-Sum Performance Pay (Non-recurring):	\$1,500
Total Fiscal Impact (General Fund - 100% Allocation):	\$7,396

Account Number:	Account Description:	
001-8061-572.12-10	Salaries & Wages / Regular	\$2,953
001-8061-572.21-00	FICA Taxes	\$226
001-8061-572.22-10	Retirement / Defined Benefit Plan	\$519
001-8062-572.12-10	Salaries & Wages / Regular	\$2,953
001-8062-572.21-00	FICA Taxes	\$226
001-8062-572.22-10	Retirement / Defined Benefit Plan	\$519
Total Budgeted for FY 2026:		\$111,024
Total Requested for FY 2027:		\$118,420

Additional Amount Requested - General Fund Leisure Services (100% Allocation): \$7,396



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Community Programs

Description / Justification:

This request reflects a 5% salary adjustment associated with the Recreation Manager obtaining the ***Certified Park and Recreation Professional (CPRP) certification***. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership and professional expertise in delivering high-quality parks and recreation programs.

The total fiscal impact is \$7,560, including salary-related costs and a one time lump-sum performance payment of \$2,500 upon completion. This position is fully funded within the Community Programs Division of the General Fund.

Account Number:	Account Description:	
001-8061-572.12-10	Salaries & Wages / Regular	\$6,032
001-8061-572.21-00	FICA Taxes	\$462
001-8061-572.22-10	Retirement / Defined Benefit Plan	\$1,066
Total Budgeted for FY 2026:		\$89,260
Total Requested for FY 2027:		\$96,820

Additional Amount Requested - General Fund Leisure Services (100% Allocation): **\$7,560**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Community Programs

Description / Justification:

This request reflects an increase in lodging and transportation costs for two employees to attend the Florida Recreation and Parks Association (FRPA) Conference. Participation in this conference supports professional development and enhances the City’s ability to deliver high-quality parks and recreation programs through improved knowledge, training, and industry best practices.

This request aligns with Pillar Five B: establishing a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and collaboration.

Account Number:
001-8062-572.40-10

Account Description:
Training / Training/Registration
FRPA Conference

Total Budgeted for FY 2026:	\$2,000
Total Requested for FY 2027:	\$2,600

<i>Additional Amount Requested - General Fund Leisure Services:</i>	\$600
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Community Programs

Description / Justification:

Increase in printer rental fees and printing usage due to higher operational demand within Community Programs. This account is solely funded by the Community Programs Division.

Account Number:

001-8061-572.47-00

Account Description:

Parks and Rec / Printing & Binding
Printer Copier Rental

Total Budgeted for FY 2026:	\$2,000
Total Requested for FY 2027:	\$4,000

Additional Amount Requested - General Fund Leisure Services: **\$2,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Community Programs

Description / Justification:

This request provides funding for Florida Recreation and Parks Association (FRPA) and National Recreation and Park Association (NRPA) memberships for the Director, Assistant Director, and Recreation Manager. These memberships support professional development, networking opportunities, access to industry resources, and continued education related to parks and recreation services.

Funding for these memberships was previously included under Account 40-10 Training/Registration and is being reallocated to the appropriate membership account for improved budget alignment.

Account Number:
001-8061-572.54-00

Account Description:
Parks and Rec / Books, Publ, Subsc & Memb
FRPA Membership \$555
NRPA Membership \$555

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$1,110

Additional Amount Requested - General Fund Leisure Services: \$1,110



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Facilities

Description / Justification:

This request provides funding for new signage needed to communicate the updated park permit ordinance (Ordinance 2026-01), which amends Section 21-16.

The signage will be installed throughout parks and recreation facilities to promote public awareness, support compliance with the updated regulations, and ensure consistent communication of park permit requirements.

Account Number:
001-8062-572.47-00

Account Description:
Parks and Rec / Printing & Binding
Signage

Total Budgeted for FY 2026:	\$750
Total Requested for FY 2027:	\$2,750

Additional Amount Requested - General Fund Leisure Services: \$2,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Teanna McKay	Department: Leisure Services	Division: Special Events
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Description / Justification:

This request reflects a 5% salary adjustment associated with the Special Events Manager obtaining the ***Certified Special Events Professional (CSEP) certification***. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing professional expertise in planning and delivering high-quality community events.

This position is allocated across multiple funding sources, including the General Fund and Beach Fund. The amount reflected below represents approximately 50% of the total personnel cost allocation attributable to the General Fund – Special Events division. The total fiscal impact across both funds is \$5,096.

The amount shown below reflects only the General Fund’s proportional share of the increase.

General Fund - Special Events Impact (50% Allocation):	\$2,548
Total Fiscal Impact (General & Beach Funds - 100% Allocation):	\$5,096

Account Number:	Account Description:	
001-8063-572.12-10	Salaries & Wages / Regular	\$2,038
001-8063-572.21-00	FICA Taxes	\$156
001-8063-572.22-10	Retirement / Defined Benefit Plan	\$354
Total Budgeted for FY 2026:		\$51,273
Total Requested for FY 2027:		\$53,821

<i>Additional Amount Requested - General Fund Leisure Services (50% Allocation):</i>	<i>\$2,548</i>
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FY'27 SUPPLEMENTAL REQUEST

Requester Name: Teanna McKay	Department: Leisure Services	Division: Special Events
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Description / Justification:

This request reflects a 5% salary adjustment associated with the Special Events Coordinator obtaining the **Crowd Control Manager (CCM) certification**. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership, event safety coordination, and professional expertise in the planning and delivery of high-quality community events.

This position is allocated across multiple funding sources, including the General Fund and Beach Fund. The amount reflected below represents approximately 50% of the total personnel cost allocation attributable to the General Fund – Special Events division. The total fiscal impact across both funds is \$3,626.

General Fund - Special Events Impact (50% Allocation):	\$1,813
Total Fiscal Impact (General & Beach Funds - 100% Allocation):	\$3,626

Account Number:	Account Description:	
001-8063-572.12-10	Salaries & Wages / Regular	\$1,450
001-8063-572.21-00	FICA Taxes	\$111
001-8063-572.22-10	Retirement / Defined Benefit Plan	\$252
Total Budgeted for FY 2026:		\$36,479
Total Requested for FY 2027:		\$38,292

Additional Amount Requested - General Fund Leisure Services (50% Allocation):	\$1,813
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Special Events

Description / Justification:

FEEA Registration Increase

Increase in registration fee for the Florida Festivals and Events Assoc. (FFEA) Conference for Director and Special Events Manager

Account Number:

001-8063-572.40-10

Account Description:

Training / Training/Registration
FFEA Conference

Total Budgeted for FY 2026:	\$1,500
Total Requested for FY 2027:	\$1,800

Additional Amount Requested - General Fund Leisure Services: \$300



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Special Events

Description / Justification:

FFEA Conference Hotel & Travel

Increase in hotel and travel for FFEA Conference for 2 employees

Account Number:
001-8063-572.40-20

Account Description:
Training / Training/Registration
FFEA Conference

Total Budgeted for FY 2026:	\$2,000
Total Requested for FY 2027:	\$2,500

Additional Amount Requested - General Fund Leisure Services: \$500



**FY 2027 Supplemental Budget Request
Building Fund**

Building Fund - Available Excess Revenues **\$42,205**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
103-2020.12-10 Promotion Assistant Director	Building Permit	\$2,023	62
103-2020.12-10 Promotion to Executive Assistant	Building Permit	\$3,832	63
Total Priority Requests:		\$5,855	
Additional Requests			
103-2020.12-10 Econ Leader Certification	Building Permit	\$3,245	64
103-2020.12-10 Permit Tech Certification	Building Permit	\$2,541	65
103-2020.14-10 DCS Building Overtime	Building Permit	\$7,536	66
Total Additional Requests:		\$13,322	

Building Fund Total Supplementals Requested: **\$19,177**

Remaining Available Balance: **\$23,028**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: William Waters	Department: Building	Division: Building Permit
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Description / Justification:

This request reflects a 10% salary increase associated with the promotion and reclassification of the ***Budget Office Manager to Assistant Director of Administration***. Salary is allocated between two funds, with 75% in the General Fund and 25% in the Building Fund. Within the Building Fund, the total increase is \$2,023.

The reclassification recognizes the expansion of permanent duties and supports continued professional growth. The position will assume increased responsibilities, including oversight of ERP system implementation and management, as well as addressing growing administrative and operational demands across the Department. No changes to position count are proposed.

The total fiscal impact across both funding sources is \$8,092. This request aligns with the City's commitment to employee development and Strategic Plan Pillars I and IV, including support for related education and certification.

Account Number:	Account Description:	
103-2020-515.12-10	Salaries & Wages / Regular	\$2,389
103-2020-515.15-30	Special Pay / Other Pays	\$1125
103-2020-515.21-00	FICA Taxes	\$252
103-2020-515.22-20	Retirement / 401(a) Plan	\$2628
103-2020-515.22-10	Retirement / Defined Benefit Plan	-\$4371
Total Budgeted for FY 2026:		\$30,103
Total Requested for FY 2027:		\$32,126

Additional Amount Requested - Building Fund (25% Allocation):	\$2,023
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FY'27 SUPPLEMENTAL REQUEST

Requester Name: William Waters

Department: Building

Division: Building Permit

Description / Justification:

This request reflects a 10% salary adjustment associated with the reclassification of the Administrative Assistant position to Executive Assistant. Salary is allocated equally between the General Fund and the Building Fund, with 50% assigned to each. Within the Building Fund, the total increase is \$3,832.

The reclassification recognizes the expansion of permanent duties and supports continued professional growth. The Building Division has experienced increased operational demands driven by growth in permit activity, business licensing, and customer service needs. As a result, the Administrative Assistant role has evolved significantly beyond its original scope, requiring a higher level of responsibility, coordination, and oversight.

The total fiscal impact across both funding sources is \$7,664. This request aligns with the City's Strategic Plan Pillars I and IV, supporting employee development and organizational effectiveness.

Account Number:	Account Description:	
103-2020-515.12-10	Salaries & Wages / Regular	\$3,055
103-2020-515.21-00	FICA Taxes	\$235
103-2020-515.22-10	Retirement / Defined Benefit Plan	\$542
Total Budgeted for FY 2026:		\$38,701
Total Requested for FY 2027:		\$42,533

Additional Amount Requested - Building Fund (50% Allocation): \$3,832



FY'27 SUPPLEMENTAL REQUEST

Requester Name: William Waters	Department: Building	Division: Building Permit
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Description / Justification:

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the ***Economic Leadership Certification***. This nationally recognized certification strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification supports Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 25% of personnel costs allocated to the Building Fund. The Building Fund's share of the increase is \$3,245.

The total fiscal impact across all funding sources is \$12,980, including associated increases in FICA and 401(a) contributions.

Building Fund Impact (25% Allocation):	\$3,245
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Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980
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Account Number:	Account Description:	
103-2020-515.12-10	Salaries & Wages / Regular	\$2,758
103-2020-515.21-00	FICA Taxes	\$211
103-2020-515.22-20	Retirement / 401(a) Plan	\$276
Total Budgeted for FY 2026:		\$65,033
Total Requested for FY 2027:		\$68,278

Additional Amount Requested - Building Fund (25% Allocation):	\$3,245
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
William Waters

Department:
Building

Division:
Building Permit

Description / Justification:

This request reflects a 5% salary adjustment for one employee upon attainment of **Permit Technician Certification**. This certification enhances technical knowledge, improves permitting efficiency, and supports consistent application of building codes and regulations.

Account Number:	Account Description:	
103-2020-515.12-10	Salaries & Wages / Regular	\$2,032
103-2020-515.21-00	FICA Taxes	\$155
103-2020-515.22-10	Retirement / Defined Benefit Plan	\$354
	Total Budgeted for FY 2026:	\$51,142
	Total Requested for FY 2027:	\$53,683

Additional Amount Requested - Building Fund (100% Allocation): **\$2,541**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Barry Schultz

Department:
Building

Division:
Building Permit

Description / Justification:

This enhancement reflects salary increases associated with collective bargaining and longevity pay. The additional hours are intended for inspectors to monitor for unpermitted work on Saturdays and Sundays and to stop unauthorized construction activity occurring on Sundays in accordance with City ordinances. This protects residents, as most unpermitted work is performed by unlicensed contractors and does not meet building code safety standards.

Account Number:	Account Description:	
103-2020-515.14-10	Overtime / Standard Overtime	\$7,000
103-2020-515.21-00	FICA Taxes	\$536
Total Budgeted for FY 2026:		\$21,530
Total Requested for FY 2027:		\$29,066

Additional Amount Requested - Building Fund: **\$7,536**



**FY 2027 Supplemental Budget Request
Beach Fund**

Beach Fund - Available Excess Revenues \$ -

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
140-8055.51-10 Casino Building - Office Supplies	Casino Building	\$6,000	68
140-8072.34-50 Beach-Ocean Rescue - Contractual Services	Beach	\$8,545	69
140-8072.46-21 Beach-Ocean Rescue - Equipment-General	Beach	\$25,375	70
140-8074.34-50 Beach Park - Contractual Services	Beach Park	\$12,120	71
140-8074.48-00 Beach Park - Promotional Activities	Beach Park	\$36,900	72
140-8074.64-40 Beach Park - Misc. Equipment	Beach Park	\$12,000	73
Total Priority Requests:		\$100,940	
Additional Requests			
140-8050.12-10 Certification Pay for Director	Beach Parking	\$3,841	74-75
140-8050.40-20 Parking - Lodging-Transportation	Beach Parking	\$150	76
140-8050.47-00 Parking - Printing & Binding	Beach Parking	\$1,810	77
140-8050.52-20 Parking - Small Tools & Equipment	Beach Parking	\$1,700	78
140-8050.52-90 Parking - Operating Supplies	Beach Parking	\$6,010	79
140-8055.46-70 Casino Building - Structures & Improvements	Casino Building	\$7,000	80
140-8055.52-40 Casino Building - Uniforms	Casino Building	\$500	81
140-8055.52-90 Casino Building - Operating Supplies	Casino Building	\$3,000	82
140-8072.51-10 Beach-Ocean Rescue - Office Supplies	Beach	\$6,270	83
140-8074.12-10 Certified Special Events Professional	Beach Park	\$2,548	84
140-8074.12-10 Crowd Control Manager	Beach Park	\$1,813	85
140-8074.31-90 Stantec Consulting	Beach Park	\$8,499	86
Total Additional Requests:		\$43,141	

Beach Fund Total Supplementals Requested:	\$144,081
Remaining Available Balance:	\$ (144,081)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Casino Building

Description / Justification:

Supplies for new trailer for Beach Maintenance staff

Account Number:
140-8055-575.51-10

Account Description:
Office Supplies / Office Supplies
Supplies for New Trailer

Total Budgeted for FY 2026:	\$400
Total Requested for FY 2027:	\$6,400

Additional Amount Requested - Beach Fund: **\$6,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach

Description / Justification:

Increase in yearly services and additional beach raking

Cost of annual turtle monitoring increase of \$245; cost of Jr Guard program increase of \$500; added cost for beach raking for 4 full months \$7,800

Account Number:
140-8072-572.34-50

Account Description:
Contractual Services / Other

Beach Raking	\$7,800
Jr Guard Program	\$500
Turtle Monitoring	\$245

Total Budgeted for FY 2026:	\$23,550
Total Requested for FY 2027:	\$32,095

Additional Amount Requested - Beach Fund: **\$8,545**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Beach

Description / Justification:

Additional ADA mats

Account Number:

140-8072-572.46-21

Account Description:

Contractual Services / Other

ADA Mats	\$22,375
Trailer for Mats	\$1,800
Mat Storage	\$1,200

Total Budgeted for FY 2026:	\$500
Total Requested for FY 2027:	\$25,875

Additional Amount Requested - Beach Fund:

\$25,375



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Park

Description / Justification:

Increase reflects the estimated cost adjustment for the PBSO contract, which is set to expire on September 30, 2026, pending renewal for FY 2027.

Account Number:
140-8074-575.34-50

Account Description:
Contractual Services / Other
PBSO Contract

Total Budgeted for FY 2026:	\$347,880
Total Requested for FY 2027:	\$360,000

Additional Amount Requested - Beach Fund: **\$12,120**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Teanna McKay	Department: Leisure Services	Division: Beach Park
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Description / Justification:

Increase provides funding for bonfire pit construction and maintenance (\$26,800), and additional support for entertainment (\$10,000) and firewood (\$100).

Account Number: 140-8074-575.48-00	Account Description: Special Rec Facility / Promotional Activities
	Bonfire Firewood \$100
	Bonfire Entertainment \$10,000
	Bonfire Build Labor \$26,800
Total Budgeted for FY 2026:	\$19,900
Total Requested for FY 2027:	\$56,800

<i>Additional Amount Requested - Beach Fund:</i>	\$36,900
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Park

Description / Justification:

Purchase of a new Kubota utility cart to support hauling of garbage and debris throughout the beach complex. The current cart, purchased four years ago, has reached the end of its useful life.

Account Number:
140-8074-575.64-40

Account Description:
Machinery & Equip / Misc. Equipment
Utility Cart 1

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$12,000

Additional Amount Requested - Beach Fund: **\$12,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Various

Description / Justification:

This supplemental request reflects a 5% salary adjustment associated with the Leisure Services Director’s completion of coursework toward the **Leader in Public-Private Partnerships (P3) certification**, which advances excellence in Infrastructure Delivery. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership capacity and expertise in the delivery of high-quality parks, recreation, and community services.

The Leisure Services Director position is allocated across multiple funding sources, including the General Fund, Beach Fund, and Golf Fund. The amount reflected below represents approximately 35% of the total personnel cost allocation attributable to the Beach Fund, totaling \$3,841.

The overall fiscal impact across all funds is estimated at \$10,972, which includes associated salary-related costs and a one time \$2,500 lump-sum performance payment upon successful completion.

Beach Fund - (35% Allocation):	\$2,966
One Time Lump-Sum Performance Pay (Non-recurring):	\$875
Total Fiscal Impact (General, Beach and Golf Funds - 100% Allocation):	\$10,972

Account Number:	Account Description:	
140-8050-579.12-10	Salaries & Wages / Regular	\$933
140-8050-579.21-00	FICA Taxes	\$70
140-8050-579.22-20	Retirement / 401(a) Plan	\$93
140-8055-575.12-10	Salaries & Wages / Regular	\$466
140-8055-575.21-00	FICA Taxes	\$37
140-8055-575.22-20	Retirement / 401(a) Plan	\$46
140-8056-575.12-10	Salaries & Wages / Regular	\$466
140-8056-575.21-00	FICA Taxes	\$37
140-8056-575.22-20	Retirement / 401(a) Plan	\$46
140-8071-572.12-10	Salaries & Wages / Regular	\$466
140-8071-572.21-00	FICA Taxes	\$37
140-8071-572.22-20	Retirement / 401(a) Plan	\$46
140-8072-572.12-10	Salaries & Wages / Regular	\$466
140-8072-572.21-00	FICA Taxes	\$37
140-8072-572.22-20	Retirement / 401(a) Plan	\$46
140-8074-575.12-10	Salaries & Wages / Regular	\$466



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Various

140-8074-575.21-00

FICA Taxes

\$37

140-8074-575.22-20

Retirement / 401(a) Plan

\$46

Total Budgeted for FY 2026:

\$56,352

Total Requested for FY 2027:

\$60,193

Additional Amount Requested - Beach Fund (35% Allocation):

\$3,841



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Parking

Description / Justification:

Travel Cost Increase

The FPTA parking conference is being held at a new location, resulting in increased travel costs.

Account Number:
140-8050-579.40-20

Account Description:
Travel & Training / Transportation
FPTA Conference

Total Budgeted for FY 2026:	\$850
Total Requested for FY 2027:	\$1,000

Additional Amount Requested - Beach Fund: **\$150**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Beach Parking

Description / Justification:

Increase in Expense Due to Address Change on Printed Materials

Due to the relocation of the Parking office, all printed materials—including parking citations, envelopes, and signage—must be updated to reflect the new address.

Account Number:

140-8050-579.47-00

Account Description:

Other / Printing & Binding

Envelopes \$800

Citations 1 \$1,010

Total Budgeted for FY 2026: \$8,190

Total Requested for FY 2027: \$10,000

Additional Amount Requested - Beach Fund:

\$1,810



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Parking

Description / Justification:

Funds Transferred from Account 52-10

Increase reflects the reallocation of funds from account 52-10 (Gas, Lubricants & Oil). This account is now managed by Fleet and is no longer used as an expense account for the division.

Account Number:
140-8050-579.52-20

Account Description:
Operating Supplies / Small Tools & Equipment
 Cart & Blower Supplies \$300
 Golf Car Maintenance \$1,400

Total Budgeted for FY 2026:	\$11,500
Total Requested for FY 2027:	\$13,200

Additional Amount Requested - Beach Fund: **\$1,700**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Parking

Description / Justification:

PODS Storage

The Leisure Services office at 17 S M is relocating and will lose storage space previously available in two garages and the attic. To accommodate this, additional PODS units will be used to store items for Recreation, Special Events, and Parking.

Estimated cost: 4 PODS at \$169.00 per month totaling \$8,112, plus a \$74.00 pickup charge.

Account Number:
140-8050-579.52-90

Account Description:
Operating Supplies / Other

PODS

Total Budgeted for FY 2026:	\$2,102
Total Requested for FY 2027:	\$8,112

Additional Amount Requested - Beach Fund: \$6,010



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Casino Building

Description / Justification:

Increase in Rodent and Bird Infestation

This account is being utilized to fund the relocation and removal of rodents and other pests. The population has increased significantly, necessitating more intensive and effective extraction measures.

Account Number:

140-8055-575.46-70

Account Description:

Repair/Maint Services / Structures & Improvements
Rodent & Pest Extraction

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$7,000

Additional Amount Requested - Beach Fund:

\$7,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Casino Building

Description / Justification:

Uniform rental cost increase

Account Number:
140-8055-575.52-40

Account Description:
Operating Supplies / Uniforms
Uniforms

Total Budgeted for FY 2026:	\$3,500
Total Requested for FY 2027:	\$4,000

Additional Amount Requested - Beach Fund: **\$500**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Casino Building

Description / Justification:

Janitorial Supplies

This account was reduced in FY2026 and will require budget transfers to restore it to prior years' funding levels. It supports all essential supplies used throughout the Beach Complex, including tissues, bath tissue, liquid soap, urinal cakes, paper towels, and air fresheners. These items are replenished multiple times daily, including during twice-daily cleanings across the entire complex.

Account Number:
140-8055-575.52-90

Account Description:
Operating Supplies / Other
Janitorial Supplies

Total Budgeted for FY 2026:	\$10,000
Total Requested for FY 2027:	\$13,000

Additional Amount Requested - Beach Fund: **\$3,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Beach

Description / Justification:

Items are needed for the new trailer that will be housing the Ocean Rescue staff. Items for new trailer (lifeguard office)

Account Number:

140-8072-572.51-10

Account Description:

Office Supplies
Items for New Trailer

Total Budgeted for FY 2026:	\$980
Total Requested for FY 2027:	\$7,250

Additional Amount Requested - Beach Fund: **\$6,270**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Teanna McKay	Department: Leisure Services	Division: Beach Park
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Description / Justification:

This request reflects a 5% salary adjustment associated with the Special Events Manager obtaining the **Certified Special Events Professional (CSEP) certification**. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing expertise in planning and delivering high-quality community events.

This position is allocated across multiple funding sources, including the General Fund and Beach Fund.

The amount reflected below represents approximately 50% of the total personnel cost allocation for this position within the Beach Fund. The total fiscal impact across both funds is \$5,096.

Beach Fund Impact (50% Allocation):	\$2,548
Total Fiscal Impact (General & Beach Funds - 100% Allocation):	\$5,096

Account Number:	Account Description:	
140-8074-575.12-10	Salaries & Wages / Regular	\$2,038
140-8074-575.21-00	FICA Taxes	\$156
140-8074-575.22-10	Retirement / Defined Benefit Plan	\$354
Total Budgeted for FY 2026:		\$51,273
Total Requested for FY 2027:		\$53,821

Additional Amount Requested - Beach Fund (50% Allocation): **\$2,548**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Park

Description / Justification:

This request reflects a 5% salary adjustment associated with the Special Events Coordinator obtaining a the **Crowd Control Manager (CCM) certification**. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership and expertise in delivering high-quality parks and open space services.

This position is allocated across multiple funding sources, including the General Fund and Beach Fund. The amount shown below reflects only the Beach Fund’s proportional share of the increase.

The total fiscal impact across both funds is \$3,626.

Beach Fund - Beach Park Impact (50% Allocation):	\$1,813
Total Fiscal Impact (General & Beach Funds - 100% Allocation):	\$3,626

Account Number:	Account Description:	
140-8074-575.12-10	Salaries & Wages / Regular	\$1,450
140-8074-575.21-00	FICA Taxes	\$111
140-8074-575.22-10	Retirement / Defined Benefit Plan	\$252
Total Budgeted for FY 2026:		\$36,479
Total Requested for FY 2027:		\$38,292

Additional Amount Requested - Beach Fund (50% Allocation): **\$1,813**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Beach Park

Description / Justification:

The requested increase is based on prior year actual expenditures.

Stantec Consulting provides annual budget modeling services for the Beach Fund. Previously, these costs were distributed across multiple divisions, including Parking (8050 – \$1,000), Ballroom (8056 – \$643), Ocean Rescue (8072 – \$1,520), and Beach Park (8074 – \$7,501), for a total budget of \$10,664.

This request consolidates all related expenses into a single account under Beach Park to improve tracking and management.

Account Number:
140-8074-575.31-90

Account Description:
Professional Services / Other
Stantec Consulting \$8,499

Total Budgeted for FY 2026:	\$7,501
Total Requested for FY 2027:	\$16,000

Additional Amount Requested - Beach Fund: **\$8,499**



**FY 2027 Supplemental Budget Request
Electric Fund**

Electric Fund - Available Excess Revenues **\$15,235,877**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
401-6010.31-90 Cost of Service - Rate Making	Administration	\$10,000	88
401-6020.12-10 Additional Position Request	Engineering	\$126,165	89
401-6034.46-72 Poles, Towers & Fixtures	Distribution	\$200,000	90
401-6034.46-75 Line Transformers	Distribution	\$300,000	91
401-6035.14-10 Overtime	Meter Shop	\$10,765	92
Total Priority Requests:		\$646,930	
Additional Requests			
401-1240.46-90. Changing out Air Conditioner in Customer Lobby	Utility Customer Service	\$14,000	93-94
401-6010.12-10 CPFO Certification	Administration	\$10,040	95
401-6010.12-10 Econ Leader Certification	Administration	\$1,298	96
401-6010.1210 Project Management Professional (PMP)	Administration	\$7,288	97
401-6010.31-90 Cintas	Administration	\$360	98
401-6010.31-90 Communication Outreach Strategic Services (SM)	Administration	\$4,500	99
401-6010.48-00 Promotional Services	Administration	\$1,500	100
401-6020.12-10 Project Management Professional (PMP)	Engineering	\$10,039	101
401-6020.52-10 Operating Supplies and Gas, Lubricants, & Oil	Engineering	\$800	102
401-6030.12-10 Project Management Professional (PMP)	Material Mgmt/Warehouse	\$8,396	103
401-6030.34-50 Prefabricated Wire Storage Building	Material Mgmt/Warehouse	\$150,000	104
401-6030.52-18 Inventory Clearing Account	Material Mgmt/Warehouse	\$52,670	105
401-6031.34-20 Contractual Service Purchase Power	Steam Power Generation	\$3,216,335	106-107
401-6031.34-50 Advanced Turbine Support (Borescope)	Steam Power Generation	\$12,700	108
401-6031.34-50 Contractual Services - ISS (Sustainabase) Emissions Tracking	Steam Power Generation	\$30,000	109
401-6031.46-10 Repair & Maintenance Services – Buildings / Paint Supplies	Steam Power Generation	\$3,000	110
401-6031.52-18 Inventory Clearing Account	Steam Power Generation	\$5,000	111
401-6033.12-10 Project Management Professional (PMP)	Power System Operation	\$12,032	112
401-6033.31-90 FEPCG Regulatory Assessment Fee	Power System Operation	\$2,000	113
401-6033.31-90 FRCC Regulatory Assessment Fee	Power System Operation	\$25,000	114
401-6033.31-90 NERC Regulatory Assessment Fee	Power System Operation	\$10,000	115
401-6033.34-50 CTOP - EMS System	Power System Operation	\$46,000	116
401-6034.34-10 AI Vegetation Management	Distribution	\$35,000	117
401-6034.34-10 Contractual Services – Davey Tree Maintenance	Distribution	\$37,800	118
401-6034.46-28 CIAC	Distribution	\$68,820	119
401-6035.31-90 Siemens Legal Fees	Meter Shop	\$70,000	120
401-6035.34-10 Itron FCS	Meter Shop	\$800	121
401-6035.34-50 Conservation Audits	Meter Shop	\$50,000	122
401-6035.34-50 Drop & Watts	Meter Shop	\$5,000	123
401-6035.52-15 Inventory Over - Short	Meter Shop	\$2,500	124
Total Additional Requests:		\$3,892,878	

Electric Fund Total Supplementals Requested: **\$4,539,808**
Remaining Available Balance: **\$10,696,069**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Ed Liberty

Department:
Electric

Division:
Administration

Description / Justification:

This request covers residual expenses associated with Cost-of-Service and ratemaking studies originally budgeted under account #401-1240-513.34-50 in FY'26.

These expenses include Power Cost Adjustment (PCA) reviews, the Electric Utility Cost of Service Study to determine appropriate cost allocation among customer rate classes, the Customer Service Cost of Service Study to allocate costs across departments supported by the Utility Customer Service team, the PBSC Rate Design Study for development of a new rate structure, and other miscellaneous rate studies.

These costs have been reallocated to account #401-6010-531.31-90 for FY'27.

Account Number:
401-6010-531.31-90

Account Description:
Professional Services / Other
Cost of Service - Ratemaking

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

Additional Amount Requested - Electric Fund: **\$10,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
David Martyniuk

Department:
Electric

Division:
Engineering

Description / Justification:

This request is for a new **Electrical Distribution Engineer** position (\$90,563 midpoint salary plus applicable fringe) to support an increased capital workload, including circuit conversions, sub-transmission, system hardening, distribution automation, and system modeling and verification, while continuing to meet daily customer and operational demands. Current resources are at full capacity during peak construction periods.

This hybrid role supports multi-year grid modernization, reliability improvements, and resilient infrastructure, ensuring consistent service delivery. It aligns with Pillar 1: Positioning Lake Worth Beach as a competitive, viable community by strengthening electric infrastructure to support reliability, resilience, and sustainable operations.

Account Number:	Account Description:	
401-6020-531.12-10	Salaries & Wages / Regular	\$90,563
401-6020-531.21-00	FICA Taxes	\$6,928
401-6020-531.22-10	Retirement / Defined Benefit Plan	\$15,665
401-6020-531.23-00	Life & Health Insurance	\$13,009
Total Budgeted for FY 2026:		\$0
Total Requested for FY 2027:		\$126,165

Additional Amount Requested - Electric Fund (100% Allocation): **\$126,165**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Michael Jenkins

Department:
Electric

Division:
Distribution

Description / Justification:

This request reflects increased costs for poles, materials, and tariffs, as well as an increase in the number of poles requiring replacement.

Account Number:
401-6034-531.46-72

Account Description:
Repair / Maintenance Services
Poles, Towers & Fixtures

Total Budgeted for FY 2026:	\$700,000
Total Requested for FY 2027:	\$900,000

<i>Additional Amount Requested - Electric Fund:</i>	\$200,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Michael Jenkins

Department:
Electric

Division:
Distribution

Description / Justification:

This request reflects increased costs and higher usage of electric utility transformers.

Account Number:
401-6034-531.46-75

Account Description:
Repair / Maintenance Services
Line Transformers

Total Budgeted for FY 2026:	\$450,000
Total Requested for FY 2027:	\$750,000

Additional Amount Requested - Electric Fund: **\$300,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Satyanan Ramanan

Department:
Electric

Division:
Meter Shop

Description / Justification:

Increased meter reading and service workload driven by staffing shortages, employee absences, and higher after-hours emergency callouts. Rising AMI meter failure rates have further increased demand. Cross-coverage by Administrative Secretaries during absences helps sustain operations, but additional overtime is required to maintain service levels.

Account Number:	Account Description:	
401-6035-531.14-10	Overtime / Standard Overtime	\$10,000
401-6010-531.21-00	FICA Taxes	\$765
Total Budgeted for FY 2026:		\$21,530
Total Requested for FY 2027:		\$32,295

Additional Amount Requested - Electric Fund: **\$10,765**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Nanette McTeague

Department:
Electric

Division:
Utility Customer Service

Description / Justification:

Requesting \$14,000 as a one-time expense to replace the A/C unit in the Customer Service lobby at 120 N Federal Hwy, Suite 104. The existing unit is no longer repairable and must be replaced.

The original budget of \$6,100 did not include this replacement; the total updated cost is \$20,100. Multiple quotes have been obtained to support the estimate. Funding for this request will be offset by \$23,000 in savings from account 401-1240-513.51-10.

Account Number:
401-1240-513.46-90

Account Description:
Repair/Maint Services / Other
Air Conditioner

Total Budgeted for FY 2026:	\$6,100
Total Requested for FY 2027:	\$20,100

Additional Amount Requested - Electric Fund: \$14,000



Dan Olson's AC Service Inc
 910 4th Ave S
 Lake Worth, FL 33460

Phone: (561) 202-6000
 danolsonac@gmail.com
 danolsonac.com

Bill to
HH Promenade, LLC 1
 120 N Federal HWY
 Lake Worth, FL 33460

Ship to
Lake Worth Utilities
 120 N Federal Hwy
 #104
 Lake Worth, FL 33460

Transaction Date: 12/30/2025

Quote#: q2641

Item	Description	Quantity	Price	Amount
TRANE-XR15-4-HZ	Provide and install a new Trane Single Stage XR15 4 Ton 15.2 SEER2 split A/C system with 10kW electric heat in attic. Install air handler on new auxiliary drain pan equipped with SS3 safety float <u>switch</u> and add SS1 safety float switch to main condensate drain line. Install condenser to existing roof rack with (4) six-inch condenser tie-downs per Florida Building Code. Price includes a new digital thermostat. Does not include permit or engineering fees, <u>electric</u> or structural work. 5-year warranty on all parts and compressor. 10-year extended warranty available upon registration. 1-year warranty on labor. Air Handler: STEM4D05AC41S Condenser: STTR5048A1000	1	\$9,375.00	\$9,375.00
MISC	Provision; Labor to install inside drop ceiling. TBO by install foreman	1	\$2,500.00	\$2,500.00
CRANE	Crane Lift	1	\$600.00	\$600.00
PERMIT	Permit Fees if required	1	\$350.00	\$350.00

Subtotal: \$12,825.00
 Tax: \$0.00
 Total: \$12,825.00
 Payments: \$0.00



FY'27 SUPPLEMENTAL REQUEST

Requester: Keisha McNish **Department:** Electric **Division:** Administration

Description / Justification:

This request reflects a 5% salary adjustment for the Budget Manager upon attainment of the ***Certified Government Finance Officer (CGFO) certification*** .

In accordance with certification pay policy, this position will receive a 5% salary increase upon certification, as well as a one time \$2,500 lump-sum performance payment.

Account Number:	Account Description:	
401-6010-531.12-10	Salaries & Wages / Regular	\$8,015
401-6010-531.21-00	FICA Taxes	\$614
401-6010-531.22-10	Retirement / Defined Benefit Plan	\$1,411
Total Budgeted for FY 2026:		\$138,761
Total Requested for FY 2027:		\$148,801

Additional Amount Requested - Electric Fund (100% Allocation): **\$10,040**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Keisha McNish <i>(on behalf of William Waters)</i>	Department: Electric	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the **Economic Leader Certification**. The Econ Leader certification is a nationally recognized program that strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification is supported by Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 10% of personnel costs allocated to the Electric Fund. The Electric Fund's share of the increase is \$1,298.

The total fiscal impact across all funding sources is \$12,980, inclusive of associated increases in FICA and 401(a) contributions.

Electric Fund Impact (10% Allocation):	\$1,298
Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980

Account Number:	Account Description:	
401-6010-531.12-10	Salaries & Wages / Regular	\$1,103
401-6010-531.21-00	FICA Taxes	\$85
401-6010-531.22-20	Retirement / 401(a) Plan	\$110
Total Budgeted for FY 2026:		\$26,014
Total Requested for FY 2027:		\$27,312

Additional Amount Requested - Electric Fund (100% Allocation):	\$1,298
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FY'27 SUPPLEMENTAL REQUEST

Requester: Keisha McNish	Department: Electric	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for the Executive Assistant upon attainment of the ***Project Management Professional (PMP) certification.***

In accordance with certification pay policy, this position will receive a 5% salary increase upon certification, as well as a one time \$2,500 lump-sum performance payment.

Account Number:	Account Description:	
401-6010-531.12-10	Salaries & Wages / Regular	\$5,814
401-6010-531.21-00	FICA Taxes	\$446
401-6010-531.22-10	Retirement / Defined Benefit Plan	\$1,028
Total Budgeted for FY 2026:		\$83,721
Total Requested for FY 2027:		\$91,009

<i>Additional Amount Requested - Electric Fund (100% Allocation):</i>	<i>\$7,288</i>
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Sugey Moreno

Department:
Electric

Division:
Administration

Description / Justification:

Cintas provides rental and maintenance services for water coolers at the 1900 Building. A rate increase of up to 10% is anticipated for FY'27, resulting in an increase to this account.

Account Number:
401-6010-531.31-90

Account Description:
Professional Services / Cintas

Total Budgeted for FY 2026:	\$2,970
Total Requested for FY 2027:	\$3,330

Additional Amount Requested - Electric Fund: **\$360**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Sugey Moreno

Department:
Electric

Division:
Administration

Description / Justification:

Funding supports the Citizen-Owned website, marketing initiatives, and the Electric Utility Department's Annual Report. This request also reflects increased advertising efforts and expanded employee engagement in City projects associated with the grant.

Account Number:
401-6010-531.31-90

Account Description:
Professional Services / Other
Communication Outreach Strategic Services

Total Budgeted for FY 2026:	\$40,500
Total Requested for FY 2027:	\$45,000

<i>Additional Amount Requested - Electric Fund:</i>	\$4,500
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Sugey Moreno

Department:
Electric

Division:
Administration

Description / Justification:

The Electric Utility (EU) has expanded its public outreach and community engagement efforts. Additional funding is requested to support continued engagement with City residents and to address rising product costs.

Account Number:
401-6010-531.48-00

Account Description:
Service / Promotional Activities

Total Budgeted for FY 2026:	\$13,500
Total Requested for FY 2027:	\$15,000

<i>Additional Amount Requested - Electric Fund:</i>	\$1,500
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
David Martyniuk

Department:
Electric

Division:
Engineering

Description / Justification:

The Engineering Field Planner will complete the ***Project Management Professional (PMP) Certification.***

In accordance with certification pay policy, this position will receive a 5% salary increase upon certification, as well as a one time \$2,500 lump-sum performance payment.

This certification supports the City’s Strategic Plan by investing in employee development, enhancing workforce expertise, and strengthening the quality of services delivered.

Account Number:	Account Description:	
401-6020-531.12-10	Salaries & Wages / Regular	\$8,014
401-6020-531.21-00	FICA Taxes	\$613
401-6020-531.22-10	Retirement / Defined Benefit Plan	\$1,412
Total Budgeted for FY 2026:		\$139,187
Total Requested for FY 2027:		\$149,226

Additional Amount Requested - Electric Fund (100% Allocation): **\$10,039**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
David Martyniuk

Department:
Electric

Division:
Engineering

Description / Justification:

This request supports gas and lubricants for five vehicles (one truck, one van, and three Bolt EVs). The budget has been adjusted to reflect historical usage and prevent maintenance funding shortfalls.

The \$800 increase aligns the vehicle supplies budget with actual costs, ensuring reliable and uninterrupted Engineering Department operations. This request supports Strategic Plan Pillar 5: Affirming Government for All.

Account Number:
401-6020-531.52-10

Account Description:
Operating Supplies
Gas, Lubricants, & Oil

Total Budgeted for FY 2026:	\$1,200
Total Requested for FY 2027:	\$2,000

Additional Amount Requested - Electric Fund: **\$800**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Keisha McNish	Department: Electric	Division: Materials Management Warehouse
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Description / Justification:

The Materials Management Manager will complete the ***Project Management Professional (PMP) Certification.***

In accordance with certification pay policy, this position will receive a 5% salary increase upon certification, as well as a one time \$2,500 lump-sum performance payment.

Account Number:	Account Description:	
401-6030-531.12-10	Salaries & Wages / Regular	\$6,700
401-6030-531.21-00	FICA Taxes	\$513
401-6030-531.22-10	Retirement / Defined Benefit Plan	\$1,183
Total Budgeted for FY 2026:		\$105,682
Total Requested for FY 2027:		\$114,078

Additional Amount Requested - Electric Fund (100% Allocation): **\$8,396**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Enrique Uribe	Department: Electric	Division: Materials Management Warehouse
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Description / Justification:

This request provides funding for a prefabricated wire storage building as a one-time expense to protect more than 200 wooden reels of wire from rot and weather damage. This investment will prevent recurring material losses and reduce long-term replacement costs.

The total project cost is \$150,000, including \$120,000 for the building, \$18,000 for electric materials and labor, and \$12,000 for initial setup costs such as racks, equipment, and surveys.

Account Number: 401-6030-531.34-50	Account Description: Contractual Services Prefabricated Wire Storage Building
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Total Budgeted for FY 2026:	\$7,000
Total Requested for FY 2027:	\$157,000

<i>Additional Amount Requested - Electric Fund:</i>	\$150,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Enrique Uribe

Department:
Electric

Division:
Materials Management
Warehouse

Description / Justification:

The Inventory Clearing account is established in FY'27 as the designated write-off account for inventory adjustments, replacing the prior practice of charging write-offs to less appropriate general ledger (GL) accounts.

This new account provides a more accurate location for recording inventory discrepancies and improves the clarity and transparency of financial reporting.

Account Number:
401-6030-531.52-18

Account Description:
Operating Supplies
Inventory Clearing Acct

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$52,670

Additional Amount Requested - Electric Fund: **\$52,670**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Brian King

Department:
Electric

Division:
Power Generation

Description / Justification:

The requested increase is associated with the new Capacity and Energy Agreement that became effective on January 1, 2026, with Florida Municipal Power Agency (FMPA). Under this agreement, the cost of capacity and energy is higher than under the previous contract with Orlando Utilities Commission (OUC).

Additionally, pursuant to the new agreement, LWB has relinquished its transmission rights on the Florida Power & Light (FPL) system and has been granted access to the FMPA transmission system. As a result, transmission costs are no longer billed separately by FPL and are now incorporated into the overall FMPA billing structure. *See details on next page.*

Account Number:
401-6031-531.34-20

Account Description:
Contractual Services
Purchased Power

Total Budgeted for FY 2026:	\$19,950,347
Total Requested for FY 2027:	\$23,196,682

Additional Amount Requested - Electric Fund: **\$3,246,335**

FY'27 Revenues			FY'26 Revenues		
Account Number:	Account Description:		Account Number:	Account Description:	
401-0000-343.10-10	Residential	\$ 14,149,976	401-0000-343.10-10	Residential	\$ 12,169,712
401-0000-343.11-10	Commercial	\$ 9,046,706	401-0000-343.11-10	Commercial	\$ 7,780,635
Total Budgeted Revenues for FY'2027		\$ 23,196,682	Total Budgeted Revenues for FY'2026		\$ 19,950,347
FY'27			FY'26		
Account Number:	Account Description:		Account Number:	Account Description:	
401-6031-531.34-20	Contractual Services / FMPA	\$ 19,350,010	401-6031-531.34-20	Contractual Services / FMPA	\$ 11,313,980
401-6031-531.34-22	Contractual Services / FPL	\$ -	401-6031-531.34-22	Contractual Services / FPL	\$ 3,496,156
401-6031-531.34-24	Contractual Services / Stanton PCA	\$ -	401-6031-531.34-24	Contractual Services / Stanton PCA	\$ 648,555
401-6031-531.34-31	Contractual Services / Solar II	\$ -	401-6031-531.34-31	Contractual Services / Solar II	\$ -
401-6031-531.34-31	Contractual Services - Rice Creek	\$ 1,054,149	401-6031-531.34-31	Contractual Services - Rice Creek	\$ 1,302,956
401-6031-531.43-31	Contractual Services - Whistling Duck	\$ 2,592,523	401-6031-531.43-31	Contractual Services - Whistling Duck	\$ 2,988,700
401-6031-531.43-50	Natural Gas	\$ 200,000	401-6031-531.43-50	Natural Gas	\$ 200,000
Total Budgeted for FY'2026		\$19,950,347	Total Budgeted for FY'2026		\$19,950,347
Total Requesting for FY'2027		\$23,196,682			

Additional Amount Requested Total	\$3,246,335	FY'26 Total	\$19,950,347
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Key Metric	Amount
Total Increases	\$ 8,036,030
Total Decreases	\$ (4,789,695)
Net Supplemental Increase Requested	\$ 3,246,335

Account Description	FY'26 Budget	FY'27 Request	Increase/ (Decrease)
Contractual Services / FMPA	\$ 11,313,980	\$ 19,350,010	\$ 8,036,030
Contractual Services / FPL	\$ 3,496,156	\$ -	\$ (3,496,156)
Contractual Services / Stanton PCA	\$ 648,555	\$ -	\$ (648,555)
Contractual Services - Rice Creek	\$ 1,302,956	\$ 1,054,149	\$ (248,807)
Contractual Services - Whistling Duck	\$ 2,988,700	\$ 2,592,523	\$ (396,177)
Natural Gas	\$ 200,000	\$ 200,000	\$ -
Total PCA Expenses	\$ 19,950,347	\$ 23,196,682	\$ 3,246,335



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Brian King	Department: Electric	Division: Power Generation
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Description / Justification:

This GL increase reflects the creation of separate line items for expenses previously captured under "maintenance." Gas Turbine borescope inspections (\$12,700) and Emissions Tracking System (ISS) costs (\$30,000) are being reclassified to this account.

Account Number: 401-6031-531.34-50	Account Description: Contractual Services / Other Advanced Turbine Support Borescope	\$12,700
	Total Budgeted for FY 2026:	\$274,500
	Total Requested for FY 2027:	\$287,200

Additional Amount Requested - Electric Fund:	\$12,700
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Brian King

Department:

Electric

Division:

Power Generation

Description / Justification:

This GL increase reflects the creation of separate line items for expenses previously recorded under "maintenance." Gas Turbine borescope inspections (\$12,700) and Emissions Tracking System (ISS) costs (\$30,000) are being moved to this account.

Account Number:

401-6031-531.34-50

Account Description:

Contractual Services / Other

Emissions Tracking software (ISS) \$30,000

Total Budgeted for FY 2026: \$274,500

Total Requested for FY 2027: \$304,500

Additional Amount Requested - Electric Fund:

\$30,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Brian King

Department:
Electric

Division:
Power Generation

Description / Justification:

Paint and paint supplies for Power Plant

Account Number:
401-6031-531.46-10

Account Description:
Repair/Maint Services
Paint and Paint Supplies

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

<i>Additional Amount Requested - Electric Fund:</i>	\$3,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Brian King

Department:
Electric

Division:
Power Generation

Description / Justification:

This item and the \$5,000 cost is going to be a separate item for this year. Previously, these costs were captured in a "General" GL. This is not a budget increase, just a separation from one GL to a new GL.

Account Number:
401-6031-531.52-18

Account Description:
Operating Supplies
Inventory Clearing Account

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$5,000

Additional Amount Requested - Electric Fund: **\$5,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Jason Bailey	Department: Electric	Division: System Operations
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Description / Justification:

The Grants and Compliance Manager will complete the ***Project Management Professional (PMP) Certification***. This position is allocated between two departments within the Electric Fund, System Operations and GRIP Grant, at 50% each. The total fiscal impact is \$12,032.

In accordance with certification pay policy, this position will receive a 5% salary increase upon certification, as well as a one time \$2,500 lump-sum performance payment.

Account Number:	Account Description:	
421-6020-531.12-10	Salaries & Wages / Regular	\$4,804
421-6020-531.21-00	FICA Taxes	\$367
421-6020-531.22-10	FICA Taxes	\$845
421-6020-531.22-10	Retirement / Defined Benefit Plan	
401-6033-531.12-10	Salaries & Wages / Regular	\$4,804
401-6033-531.21-00	FICA Taxes	\$367
401-6033-531.22-10	FICA Taxes	\$845
401-6033-531.22-10	Retirement / Defined Benefit Plan	
Total Budgeted for FY 2026:		\$178,864
Total Requested for FY 2027:		\$190,896

<i>Additional Amount Requested - Electric Fund (100% Allocation):</i>	<i>\$12,032</i>
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Jason Bailey

Department:

Electric

Division:

System Operations

Description / Justification:

This request supports Florida Electric Power Coordinating Group (FEPCG) quarterly assessment fees. These assessments fund mutual aid coordination and support the Environmental Compliance Committee.

The FEPCG regulatory assessment fee has increased for the upcoming fiscal year.

Account Number:

401-6033-531.31-90

Account Description:

Professional Services / Other
FEPCG Regulatory Assessment Fee

Total Budgeted for FY 2026:	\$22,000
Total Requested for FY 2027:	\$24,000

Additional Amount Requested - Electric Fund: **\$2,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Jason Bailey

Department:

Electric

Division:

System Operations

Description / Justification:

This request supports Florida Reliability Coordinating Council (FRCC) regulatory assessment fees. FRCC oversees Florida's electric grid as the Real-Time Reliability Coordinator and is responsible for maintaining operational grid reliability and security across the state.

Assessment costs are projected to increase from FY'26 to FY'27, resulting in a higher annual fee.

Account Number:

401-6033-531.31-90

Account Description:

Professional Services
FRCC Regulatory Assessment Fee

Total Budgeted for FY 2026:	\$252,000
Total Requested for FY 2027:	\$277,000

Additional Amount Requested - Electric Fund: **\$25,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Jason Bailey

Department:

Electric

Division:

System Operations

Description / Justification:

This request supports North American Electric Reliability Corporation (NERC) regulatory assessment fees. NERC is a not-for-profit international authority focused on reducing risks to the reliability and security of the bulk power system. It works with utilities, operators, and regulators across North America to develop and enforce reliability standards, monitor grid performance, train personnel, and assess system risks.

The FY'27 NERC assessment reflects a \$10,000 increase due to the consolidation of SERC-related costs into this account. This increase is offset citywide by the elimination of a separate SERC line item previously budgeted.

Account Number:

401-6033-531.31-90

Account Description:

Professional Services / Other

NERC Regulatory Assessment Fee

Total Budgeted for FY 2026:	\$25,000
Total Requested for FY 2027:	\$35,000

Additional Amount Requested - Electric Fund:

\$10,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Jason Bailey

Department:
Electric

Division:
System Operations

Description / Justification:

The City of Lake Worth Beach is a member of the CTOP Alliance, which monitors and operates the City’s transmission assets. As part of this partnership, the City is responsible for 25% of the Alliance’s operating costs.

This request reflects the City’s 25% share of the OUC-CTOP Energy Management System (EMS) Upgrade Project. The revised budget is based on actual invoice data.

Account Number:
401-6033-531.34-50

Account Description:
Contractual Services - Other
CTOP - EMS System

Total Budgeted for FY 2026:	\$300,000
Total Requested for FY 2027:	\$346,000

Additional Amount Requested - Electric Fund: **\$46,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Michael Jenkins

Department:
Electric

Division:
Distribution

Description / Justification:

This request provides funding for AI-driven vegetation management services. Leveraging AI and satellite imagery, this approach will support the City across the full vegetation management lifecycle, from planning through trimming execution.

The Intelligent Vegetation Management System will enhance cycle trim optimization, field operations management, risk mitigation, and hazard tree identification, ultimately improving system reliability.

Account Number:
401-6034-531.34-10

Account Description:
Contractual Services / Maintenance
AI Vegetation Services

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$35,000

Additional Amount Requested - Electric Fund: **\$35,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Michael Jenkins

Department:

Electric

Division:

Distribution

Description / Justification:

Budget increase based on a 3% cost of living increase for the 1-year renewal option per the Davey Tree contract. Contract is up for renewal in Dec 2026.

Account Number:

401-6034-531.34-10

Account Description:

Contractual Services / Maintenance

Davey Tree

Total Budgeted for FY 2026:

\$1,260,000

Total Requested for FY 2027:

\$1,297,800

Additional Amount Requested - Electric Fund:

\$37,800



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Keisha McNish

Department:
Electric

Division:
Distribution

Description / Justification:

This request supports project expenses related to Contribution in Aid of Construction (CIAC), including poles, transformers, cable, and related materials.

An increase in CIAC-related projects is anticipated in FY'27 based on FY'25 actual revenues and current FY'26 year-to-date activity.

Account Number:
401-6034-531.46-28

Account Description:
Repair/Maint Services / CAIC

Total Budgeted for FY 2026:	\$172,800
Total Requested for FY 2027:	\$241,620

Additional Amount Requested - Electric Fund: **\$68,820**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Satyanan Ramanan

Department:
Electric

Division:
Meter Shop

Description / Justification:

Funding supports legal fees associated with an ongoing dispute between the City of Lake Worth Beach and Siemens related to the Advanced Metering Infrastructure (AMI). This request also includes the annual vehicle GPS system contract with Samsara, which has been reallocated from account 401-6010-531.31-90.

Account Number:
401-6035-531.31-90

Account Description:
Professional Services / Other
Siemens Legal Fees \$70,000

Total Budgeted for FY 2026: \$115,000
Total Requested for FY 2027: \$185,000

Additional Amount Requested - Electric Fund: **\$70,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Satyanan Ramanan

Department:
Electric

Division:
Meter Shop

Description / Justification:

Annual maintenance support agreement for the meter reading software system (Itron FCS). Contract costs have increased from \$5,940 in FY'25 to \$6,674 in FY'26 and are projected to continue rising in FY'27.

Account Number:
401-6035-531.34-10

Account Description:
Contractual Services
Maintenance Itron FCS

Total Budgeted for FY 2026:	\$6,400
Total Requested for FY 2027:	\$7,200

Additional Amount Requested - Electric Fund: **\$800**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Satyanan Ramanan

Department:
Electric

Division:
Meter Shop

Description / Justification:

Drops & Watts Energy and Water Conservation Audits will provide residential electric and water audits for Lake Worth Beach customers. These audits are expected to reduce workload in Customer Service and field operations while decreasing overtime costs in the Meter Shop.

Account Number:
401-6035-531.34-50

Account Description:
Contractual Services
Conservation Audits

Total Budgeted for FY 2026:	\$15,000
Total Requested for FY 2027:	\$65,000

Additional Amount Requested - Electric Fund: **\$50,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Satyanan Ramanan

Department:
Electric

Division:
Meter Shop

Description / Justification:

Web-based energy conservation audit software (Drops & Watts) supports the City's website and performs backend functions, including audit scheduling and report generation. The service maintenance contract increased in 2026 and is anticipated to increase again in 2027.

Account Number:
401-6035-531.34-50

Account Description:
Contractual Services
Other - Drops & Watts

Total Budgeted for FY 2026:	\$15,000
Total Requested for FY 2027:	\$20,000

Additional Amount Requested - Electric Fund: **\$5,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Satyanan Ramanan

Department:
Electric

Division:
Meter Shop

Description / Justification:

Inventory Adjustments / Variance

Account Number:
401-6035-531.52-15

Account Description:
Operating Supplies
Inventory/Over-Short

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$2,500

Additional Amount Requested - Electric Fund: **\$2,500**



**FY 2027 Supplemental Budget Request
Water Fund**

Water Fund - Available Excess Revenues **\$1,478,199**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
402-7022.52-30 Chemicals- Quicklime	Treatment	\$26,000	126
402-7022.52-30 Chemicals-Sodium hydroxide 50% caustic	Treatment	\$8,000	127
402-7022.52-30 Chemicals-Sodium hypochlorite, also known as bleach	Treatment	\$8,050	128
402-7022.64-30 New Vehicle	Treatment	\$45,000	129
Total Priority Requests:		\$87,050	
Additional Requests			
402-7010.12-10 Econ Leader Certification	Administration	\$1,298	130
402-7010.12-10 Engineer License	Administration	\$6,049	131
402-7010.12-10 Grant Writing	Administration	\$4,398	132
402-7010.40-10 Training & Registration	Administration	\$4,000	133
402-7021.46-10 Water Treatment Department Building Repairs	Production	\$25,000	134
402-7022.14-10 Overtime Increase -7022	Treatment	\$10,399	135
402-7022.46-21 Electric Motor Repairs	Treatment	\$5,000	136
402-7022.49-10 Advertising Cost	Treatment	\$500	137
402-7022.52-30 Phosphate Corrosion Increase	Treatment	\$6,000	138
Total Additional Requests:		\$62,644	

Water Fund Total Supplementals Requested: **\$149,694**
Remaining Available Balance: **\$1,328,505**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

The contract will expire in FY 2026, and costs are projected to increase by 10% following contract renewal trends for quicklime.

Account Number:
402-7022-533.52-30

Account Description:
Operating Supplies / Chemicals
Quicklime

Total Budgeted for FY 2026:	\$260,000
Total Requested for FY 2027:	\$286,000

<i>Additional Amount Requested - Water Fund:</i>	\$26,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

The contract for sodium hydroxide will expire in FY 2026, and costs are projected to increase by 5% following contract renewal trends. This includes sodium hydroxide (50% caustic).

Account Number:
402-7022-533.52-30

Account Description:
Operating Supplies / Chemicals
Sodium Hydroxide

Total Budgeted for FY 2026:	\$160,000
Total Requested for FY 2027:	\$168,000

Additional Amount Requested - Water Fund: \$8,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

Cost will be increased by 3.5% following contract renewal trend for Sodium hypochlorite. The contract will expire in FY2026, Cost will be increased by 3.5% following contract renewal trend for Sodium hypochlorite, also known as bleach.

Account Number:
402-7022-533.52-30

Account Description:
Operating Supplies / Chemicals
Bleach increase

Total Budgeted for FY 2026:	\$230,000
Total Requested for FY 2027:	\$238,050

Additional Amount Requested - Water Fund: **\$8,050**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

This request is for a new vehicle for the Water Quality Technician and will be funded by fund balance.

To ensure effective system operation and maintenance, the technician must routinely monitor water quality at various locations throughout the city. This role is critical to safeguarding water quality, optimizing treatment processes, and addressing potential issues promptly.

Account Number:
402-7022-533.64-30

Account Description:
Machinery & Equipment
New Vehicle-Treatment

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$45,000

Additional Amount Requested - Water Fund: **\$45,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Alicia Nembhard-Juarez <i>(on behalf of William Waters)</i>	Department: Water	Division: Admin
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Description / Justification:

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the ***Economic Leader Certification***. The Econ Leader certification is a nationally recognized program that strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification is supported by Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 10% of personnel costs allocated to the Water Fund. The Water Fund's share of the increase is \$1,298.

The total fiscal impact across all funding sources is \$12,980, inclusive of associated increases in FICA and 401(a) contributions.

Water Fund Impact (10% Allocation):	\$1,298
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Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980
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Account Number:	Account Description:	
402-7010-533.12-10	Salaries & Wages / Regular	\$1,103
402-7010-533.21-00	FICA Taxes	\$85
402-7010-533.22-20	Retirement / 401(a) Plan	\$110

Total Budgeted for FY 2026:	\$26,014
Total Requested for FY 2027:	\$27,312

<i>Additional Amount Requested - Water Fund (10% Allocation):</i>	\$1,298
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FY'27 SUPPLEMENTAL REQUEST

Requester Name: Vaughn Baker	Department: Water	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for the Water/Utility Engineer position upon attainment of applicable professional certification, as well as a one time lump-sum performance payment of \$2,500. The Water/Utility Engineer will obtain an **Engineering License**. This license will strengthen in-house technical oversight of infrastructure and engineering projects.

This position is funded across two sources, allocated 75% to the Water Fund and 25% to the Local Sewer Fund. The amounts shown below reflect only the Water Fund's proportional share of the total cost.

The total fiscal impact across both the Water and Local Sewer Funds is \$8,065, including associated increases in FICA and retirement contributions where applicable.

Water Fund Impact (75% Allocation):	\$4,174
One Time Lump-Sum Performance Pay (Non-recurring):	\$1,875
 Total Fiscal Impact (Water & Local Sewer Fund):	 \$8,065

Account Number:	Account Description:	
402-7010-533.12-10	Salaries & Wages / Regular	\$4,826
402-7010-533.21-00	FICA Taxes	\$371
402-7010-533.22-10	Retirement / Defined Benefit Plan	\$852
 Total Budgeted for FY 2026:		 \$74,273
Total Requested for FY 2027:		\$80,322

Additional Amount Requested - Water Fund (75% Allocation):	\$6,049
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FY'27 SUPPLEMENTAL REQUEST

Requester Name: Vaughn Baker	Department: Water	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for one position upon attainment of professional certification, as well as a one time lump-sum performance payment associated with completion of a **Grant Writing Certification**. The certification will enhance the Budget Manager’s ability to secure external funding, strengthen grant administration, and support the City’s strategic priorities related to financial sustainability and resource development.

This position is allocated 50% to the Water Fund and 50% to the Local Sewer Fund. The amounts shown below reflect only the Water Fund’s proportional share of the total cost.

The total fiscal impact across both the Water and Local Sewer Funds is \$8,796, including associated increases in FICA and retirement contributions where applicable.

Water Fund Impact (50% Allocation):	\$3,148
One Time Lump-Sum Performance Pay (Non-recurring):	\$1,250
Total Fiscal Impact (Water & Local Sewer Funds):	\$8,796

Account Number:	Account Description:	
402-7010-533.12-10	Salaries & Wages / Regular	\$3,510
402-7010-533.21-00	FICA Taxes	\$269
402-7010-533.22-10	Retirement / Defined Benefit Plan	\$619
Total Budgeted for FY 2026:		\$56,969
Total Requested for FY 2027:		\$61,367

Additional Amount Requested - Water Fund (50% Allocation):	\$4,398
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Admin

Description / Justification:

Director supports team training, and the new Assistant Director will require onboarding and professional development.

Allocating funds for professional memberships enables employees to access valuable resources, connect with industry professionals, stay current on emerging trends, and maintain required CEU certifications.

Account Number:
402-7010-533.40-10

Account Description:
Travel & Training
Training/Registration

Total Budgeted for FY 2026:	\$6,000
Total Requested for FY 2027:	\$10,000

Additional Amount Requested - Water Fund: **\$4,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Production

Description / Justification:

Upgrade aging infrastructure with corrosion-resistant materials. The roofs at the F2 and Well #4 control buildings require ongoing repairs and periodic replacement of wood and shingles due to weathering and age.

The FY 2025 building maintenance budget was \$35,000. The FY 2026 requested amount is \$30,500, reflecting a savings of \$4,500. An additional request of \$25,000, less the \$4,500 in savings, results in a net increase request of \$20,500.

Account Number:
402-7021-533.46-10

Account Description:
Repairs / Maint Services
F2 and Well #4

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$25,000

<i>Additional Amount Requested - Water Fund:</i>	\$25,000
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

A supplemental increase is requested to address ongoing workload demands, emergency response requirements, and after-hours or weekend operations necessary to maintain continuity of services. Overtime coverage is essential to support staffing shortages, vacancies, employee absences, special projects, and emergency or weather-related events.

In addition, delays in hiring and onboarding new employees may increase reliance on existing staff working overtime to meet operational needs. The proposed increase will help maintain adequate staffing levels, minimize service disruptions, and ensure continued effective service delivery.

Account Number:	Account Description:	
402-7022-533.14-10	Overtime / Standard Overtime	\$9,660
402-7022-533.21-00	Service / FICA Taxes	\$739

Total Budgeted for FY 2026:	\$103,990
Total Requested for FY 2027:	\$114,389

Additional Amount Requested - Water Fund: \$10,399



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

Repair of electrical motors requires outsourcing, and associated costs have increased. Despite these increases, the account has been reduced overall by \$22,500. The following items are included in this account:

Generator maint & repair:	\$17,500
Five Cummins generators:	\$17,500
Maintenance and repair:	\$70,000
Electrical motor repair:	\$35,000 (reflects a \$5,000 increase from the prior \$30,000 budget)

Account Number:
402-7022-533.46-21

Account Description:
Repair/Maint Services
Electric Motor Repairs

Total Budgeted for FY 2026:	\$135,000
Total Requested for FY 2027:	\$140,000

Additional Amount Requested - Water Fund: \$5,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Admin

Description / Justification:

Annual advertising costs are increased to accommodate project bid advertisements and additional inserts as needed.

Account Number:
402-7022-533.49-10

Account Description:
Other Curr Charges/Oblig
Advertising for Bids, etc.

Total Budgeted for FY 2026:	\$500
Total Requested for FY 2027:	\$1,000

Additional Amount Requested - Water Fund: **\$500**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Treatment

Description / Justification:

Phosphate corrosion inhibitor costs are projected to increase due to the contract expiring in FY 2026. A 10% increase is anticipated based on historical contract renewal trends.

Account Number:
402-7022-533.52-30

Account Description:
Operating Supplies / Chemicals
Phosphate Corrosion increase

Total Budgeted for FY 2026:	\$60,000
Total Requested for FY 2027:	\$66,000

<i>Additional Amount Requested - Water Fund:</i>	\$6,000
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**FY 2027 Supplemental Budget Request
Local Sewer Fund**

Local Sewer Fund - Available Excess Revenues **\$1,881,737**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
403-9010.34-80 Local Sewer Regional Cost	Non-Departmental	\$382,270	140
403-7231.52-30 Chemicals - Odor Control	Sewer Collection	\$3,500	141
403-7231.52-30 Chemicals - Calcium Hypochlorite	Sewer Collection	\$500	142
403-7221.52-10 Fuel Cost	Pumping	\$10,000	143
Total Priority Requests:		\$396,270	
Additional Requests			
403-7010.12-10 Engineer License	Pumping	\$2,016	144
403-7010.12-10 Grant Writing	Pumping	\$4,398	145
403-7221.14-10 Overtime Increase - 7221	Pumping	\$1,695	146
403-7221.40-10 Training and Registration	Pumping	\$500	147
403-7231.12-10 Econ Leader Certification	Sewer Collection	\$1,298	148
Total Additional Requests:		\$9,907	

Local Sewer Fund Total Supplementals Requested: **\$406,177**
Remaining Available Balance: **\$1,475,560**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Local Sewer

Division:
Pumping

Description / Justification:

The R&R contribution has gone up because the overall valuation of the East Central Regional (ECR) plant has increased, resulting in a corresponding rise in cost allocations to all participating regional partners. This increase reflects ongoing capital investments, infrastructure improvements, and updated asset valuations, all of which contribute to higher operating and ownership costs distributed proportionally among the partners.

A one-time credit of \$2 million was issued and distributed among the regional partners based on their respective shares. This credit significantly reduced what would have otherwise been a larger increase in annual costs.

As a result of this offset, the City of Lake Worth Beach experienced a net increase of only \$171,789 in its share of ECR-related costs. While the plant's increased value did drive costs upward, the applied credit helped mitigate the overall impact, resulting in a more manageable adjustment for the City.

Account Number:
403-9010-535.34-80

Account Description:
Contractual Services / Reg System Expense
Regional System increase LWB share 43%

Total Budgeted for FY 2026:	\$5,985,654
Total Requested for FY 2027:	\$6,367,923

Additional Amount Requested - Local Sewer Fund: **\$382,270**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Vaughn Baker

Department:

Local Sewer

Division:

Sewer Collection

Description / Justification:

Cost will be increased by 5% following contract renewal trend for Odor control.

Account Number:

403-7231-535.52-30

Account Description:

Operating Supplies
Chemicals - Odor Control

Total Budgeted for FY 2026:	\$70,000
Total Requested for FY 2027:	\$73,500

Additional Amount Requested - Local Sewer Fund: **\$3,500**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Local Sewer

Division:
Sewer Collection

Description / Justification:

The contract will expire in FY2026, Cost will be increased by 5% following contract renewal trend for Calcium hypochlorite Granular.

Account Number:
403-7231-535.52-30

Account Description:
Operating Supplies / Chemicals
Calcium Hypochlorite Granular

Total Budgeted for FY 2026:	\$10,000
Total Requested for FY 2027:	\$10,500

Additional Amount Requested - Local Sewer Fund: **\$500**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Local Sewer

Division:
Pumping

Description / Justification:

A supplemental increase to the gas budget is requested to address rising fuel costs and ongoing operational demands. Increased gasoline prices and consistent usage levels have made the current budget insufficient to cover anticipated expenses.

Additionally, a \$10,000 reduction from account 403-7221-535.46-27 has further impacted available funding. The proposed increase will offset this reduction and help ensure sufficient resources are available to support uninterrupted operations.

Account Number:
403-7221-535.52-10

Account Description:
Operating Supplies
Gas, Lubricants & Oil

Total Budgeted for FY 2026:	\$12,600
Total Requested for FY 2027:	\$22,600

Additional Amount Requested - Local Sewer Fund: **\$10,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Vaughn Baker	Department: Local Sewer	Division: Administration
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Description / Justification:

This request reflects a 5% salary adjustment for the Water/Utility Engineer position upon attainment of applicable professional certification, as well as a one time lump-sum performance payment of \$2,500. The Water/Utility Engineer will obtain an **Engineering License**. This license will strengthen in-house technical oversight of infrastructure and engineering projects.

This position is funded across two sources, allocated 75% to the Water Fund and 25% to the Local Sewer Fund. The amounts shown below reflect only the Water Fund’s proportional share of the total cost.

The total fiscal impact across both the Water and Local Sewer Funds is \$8,065, including associated increases in FICA and retirement contributions where applicable.

Local Sewer Fund Impact (75% Allocation):	\$1,391
One Time Lump-Sum Performance Pay (Non-recurring):	\$625
Total Fiscal Impact (Water & Local Sewer Fund):	\$8,065

Account Number:	Account Description:	
403-7010-535.12-10	Salaries & Wages / Regular	\$1,609
403-7010-535.21-00	FICA Taxes	\$123
403-7010-535.22-10	Retirement / Defined Benefit Plan	\$284
Total Budgeted for FY 2026:		\$24,757
Total Requested for FY 2027:		\$26,773

Additional Amount Requested - Local Sewer Fund (25% Allocation):	\$2,016
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Local Sewer

Division:
Administration

Description / Justification:

This request reflects a 5% salary adjustment for two positions upon attainment of applicable professional certification, as well as a one time lump-sum performance payment associated with the Grant Writing Certification.

The Budget Manager will obtain a **Grant Writing certification**. This certification enhance the employees' ability to secure external funding, strengthen grant administration, and support the City's strategic priorities related to financial sustainability and resource development.

This position is allocated 50% to the Water Fund and 50% to the Local Sewer Fund. The amounts shown below reflect only the Local Sewer Fund's proportional share of the total cost.

The total fiscal impact across both the Water and Local Sewer Funds is \$8,796, including associated increases in FICA and retirement contributions where applicable.

Local Sewer Fund Impact (50% Allocation):	\$3,148
One Time Lump-Sum Performance Pay(Non-recurring):	\$1,250
 Total Fiscal Impact (Water & Local Sewer Fund):	 \$8,796

Account Number:	Account Description:	
403-7010-535.12-10	Salaries & Wages / Regular	\$3,510
403-7010-535.21-00	FICA Taxes	\$269
403-7010-535.22-10	Retirement / Defined Benefit Plan	\$619
 Total Budgeted for FY 2026:		 \$56,969
Total Requested for FY 2027:		\$61,367

Additional Amount Requested - Local Sewer Fund (50% Allocation): **\$4,398**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Vaughn Baker

Department:
Water

Division:
Pumping

Description / Justification:

A supplemental increase is requested to address ongoing workload demands, emergency response requirements, and after-hours or weekend operations necessary to maintain continuity of services. Overtime coverage is essential to support staffing shortages, vacancies, employee absences, special projects, and emergency or weather-related events.

In addition, delays in hiring and onboarding new employees may increase reliance on existing staff working overtime to meet operational needs. The proposed increase will help maintain adequate staffing levels, minimize service disruptions, and ensure continued effective service delivery.

Account Number:	Account Description:	
403-7221-535.14-10	Overtime / Standard Overtime	\$1,575
403-7221-535.21-00	Service / FICA Taxes	\$120

Total Budgeted for FY 2026:	\$33,910
Total Requested for FY 2027:	\$35,605

Additional Amount Requested - Local Sewer Fund: **\$1,695**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Vaughn Baker

Department:

Local Sewer

Division:

Pumping

Description / Justification:

A supplemental increase of \$500 is requested to support ongoing team training and professional development initiatives. The newly appointed Assistant Director will require additional training opportunities, and professional memberships provide access to industry resources, CEU renewal requirements, networking opportunities, and current best practices essential to effective operations and leadership development.

Account Number:

403-7221-535.40-10

Account Description:

Union Dues / Training & Registration
Additional Training

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$500

Additional Amount Requested - Local Sewer Fund:

\$500



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Alicia Nembhard-Juarez <i>(on behalf of William Waters)</i>	Department: Local Sewer	Division: Pumping
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Description / Justification:

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the **Economic Leader Certification**. The Econ Leader certification is a nationally recognized program that strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification is supported by Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 10% of personnel costs allocated to the Local Sewer Fund. The Local Sewer Fund's share of the increase is \$1,298.

The total fiscal impact across all funding sources is \$12,980, inclusive of associated increases in FICA and 401(a) contributions.

Local Sewer Fund Impact (10% Allocation):	\$1,298
Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980

Account Number:	Account Description:	
403-7221-535.12-10	Salaries & Wages / Regular	\$1,103
403-7221-535.21-00	FICA Taxes	\$85
403-7221-535.22-20	Retirement / 401(a) Plan	\$110
Total Budgeted for FY 2026:		\$26,014
Total Requested for FY 2027:		\$27,312

Additional Amount Requested - Local Sewer Fund (10% Allocation):	\$1,298
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**FY 2027 Supplemental Budget Request
Golf Fund**

Golf Fund - Available Excess Revenues **\$ 35,926**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
404-8030.31-90 Stantec Consulting	Golf Course	\$15,000	150
404-8030.34-50 Golf-Contractual	Golf Course	\$24,820	151
404-8030.44-20 Golf - Rental-Leases	Golf Course	\$14,000	152
404-8030.46-21 Golf-Equipment-General	Golf Course	\$12,000	153
404-8030.46-90 Golf-Other Repair & Maintenance	Golf Course	\$9,500	154
404-8030.48-00 Golf-Promotional Activities	Golf Course	\$23,500	155
Total Priority Requests:		\$98,820	
Additional Requests			
404-8030.12-10 Certification Pay for Director	Golf Course	\$878	156
404-8030.52-40 Golf - Uniforms	Golf Course	\$2,000	157
404-8030.52-75 Golf-Merchandise	Golf Course	\$7,500	158
Total Additional Requests:		\$36,558	

Golf Fund Total Supplementals Requested:	\$135,378
Remaining Available Balance:	\$ (99,452)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Teanna McKay

Department:

Leisure Services

Division:

Golf Course

Description / Justification:

Stantec Consulting will provide budget modeling for the Golf Fund, as it has been doing for the Beach Fund for several years.

Account Number:

404-8030-575.31-90

Account Description:

Professional Services
Stantec Consulting

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$15,000

Additional Amount Requested - Golf Fund:

\$15,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

The BrightView Golf Course Maintenance contract is up for renewal on August 18, 2026. In FY2025, a 3.625% increase was requested for the final amendment year of the existing contract. This request reflects the anticipated need to fund a similar increase as part of the upcoming contract renewal (\$684,681 + \$24,820).

This increase is necessary to maintain current service levels for golf course maintenance, ensuring the continued quality, safety, and playability of the facility. Adequate funding supports consistent grounds maintenance, protects City assets, and sustains the overall customer experience and revenue generation of the Golf Course.

Account Number:
404-8030-575.34-50

Account Description:
Contractual Services
Brightview Golf Course Maintenance

Total Budgeted for FY 2026:	\$708,681
Total Requested for FY 2027:	\$733,501

Additional Amount Requested - Golf Fund: \$24,820



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

The City will enter into a new golf cart lease agreement with De Lage Landen for Club Car golf carts beginning in April 2026. The new lease reflects an increase of \$1,750 per month compared to the current agreement.

This request provides funding to cover the increased lease cost and ensures the Golf Course maintains reliable, safe, and high-quality equipment for daily operations. Updated golf carts support customer experience, operational efficiency, and revenue generation at the facility.

Account Number:
404-8030-575.44-20

Account Description:
Rental & Leases / Operating/Capital
Golf Cart Lease

Total Budgeted for FY 2026:	\$75,260
Total Requested for FY 2027:	\$89,260

Additional Amount Requested - Golf Fund: **\$14,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

Rental golf clubs are over three years old and require replacement due to normal wear and breakage. The rental program generated approximately \$36,000 in revenue in FY25.

Replacing the current inventory with higher-quality clubs is expected to enhance customer experience and increase rental revenue by an estimated \$10,000 annually. Additionally, the purchase of junior golf clubs will support the expansion of junior programs and clinics, helping to grow participation and develop future long-term customers.

Account Number:
404-8030-575.46-21

Account Description:
Repair/Maint Services / Equipment-General
Rental Golf Clubs

Total Budgeted for FY 2026:	\$26,000
Total Requested for FY 2027:	\$38,000

Additional Amount Requested - Golf Fund: **\$12,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

Replacement of men’s locker room furniture, golf course benches, trash receptacles, and golf shop display fixtures.

The men’s locker room furniture has not been replaced in over 20 years and is in need of replacement. Trash receptacles throughout the golf course are deteriorated and no longer serviceable, and course benches are worn and damaged.

Additionally, new merchandise display fixtures are needed in the golf shop to expand apparel and merchandise offerings, which is expected to enhance the customer experience and increase sales revenue.

These improvements are necessary to maintain safe, functional, and attractive amenities and to provide a high-quality experience for members and patrons at the golf facility.

Account Number:
404-8030-575.46-90

Account Description:
Repair/Maint Services / Other

Mens Locker Room Furniture	\$1,500
Benches on Golf Course	\$2,000
Trash Cans on Golf Course	\$3,000
Golf Shop Display Fixtures	\$3,000

Total Budgeted for FY 2026:	\$0
Total Requested for FY 2027:	\$9,500

Additional Amount Requested - Golf Fund: \$9,500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

Funding for 100th Anniversary events and related commemorative improvements at the Golf Course.

Funds are requested to support the continuation of the Golf Course’s 100th Anniversary celebration. The Gala Celebration is scheduled for November 2026, followed by the “Tweeds” Golf Tournament finale in December 2026. These events represent the largest components of the centennial season and will culminate the year-long celebration.

Additionally, funding is requested for the installation of a commemorative brick display area in early FY 2027, including associated plaques and display features.

These efforts will enhance community engagement, celebrate the City’s historic asset, and support increased participation and revenue at the Golf Course.

Account Number:
404-8030-575.48-00

Account Description:	
Special Rec Facility / Promotional Activities	
100th Anniversary Events Oct-Dec	\$18,500
Plaque/Display for Brick Pavers	\$5,000

Total Budgeted for FY 2026:	\$2,000
Total Requested for FY 2027:	\$25,500

Additional Amount Requested - Golf Fund: \$23,500



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

This supplemental request reflects a 5% salary adjustment associated with the Leisure Services Director’s completion of coursework toward the **Leader in Public-Private Partnerships (P3) certification** , which advances excellence in Infrastructure Delivery. This request supports the City’s strategic priority of strengthening Lake Worth Beach as a “Community of Neighborhoods” by enhancing leadership capacity and expertise in the delivery of high-quality parks, recreation, and community services.

The Leisure Services Director position is allocated across multiple funding sources, including the General Fund, Beach Fund, and Golf Fund. The amount reflected below represents approximately 8% of the total personnel cost allocation attributable to the Golf Fund, totaling \$878.

The total fiscal impact across all funds is \$10,972, consisting of salary-related costs and a one time \$2,500 lump-sum performance payment upon completion.

Golf Fund Impact (8% Allocation):	\$678
One Time Lump-Sum Performance Pay (Non-recurring):	\$200
Total Fiscal Impact (General, Beach and Golf Funds - 100% Allocation):	\$10,972

Account Number:	Account Description:	
404-8030-575.12-10	Salaries & Wages / Regular	\$746
404-8030-575.21-00	FICA Taxes	\$57
404-8030-575.22-20	Retirement / 401(a) Plan	\$75
Total Budgeted for FY 2026:		\$12,880
Total Requested for FY 2027:		\$13,758

Additional Amount Requested - Golf Fund (8% Allocation): **\$878**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

Golf Staff will need new uniforms due to not receiving any in FY'26. They will need shirts and shoes for the uniforms

Pillar One: E) Provide superior public amenities and services to retain existing and entice new residents and businesses

Pillar Five: B) Establish a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and collaboration

Account Number:
404-8030-575.52-40

Account Description:
Operating Supplies / Uniforms
Staff Shirts and Shoes

Total Budgeted for FY 2026: \$0
Total Requested for FY 2027: \$2,000

Additional Amount Requested - Golf Fund: \$2,000



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Teanna McKay

Department:
Leisure Services

Division:
Golf Course

Description / Justification:

Purchase of merchandise for the golf course pro shop.

Vendor costs for merchandise have increased over the past two years. Golf course merchandise revenue totaled approximately \$96,000 in FY25, and sales are up 25% in FY26 year-to-date compared to FY25.

Additional funding is needed to maintain inventory levels and sustain revenue growth. Funds will also support the purchase of 100th Anniversary logo merchandise to capitalize on increased demand during the centennial celebration.

Account Number:
404-8030-575.52-75

Account Description:	
Operating Supplies / Merchandise	
Wilson	\$2,000
Titleist	\$3,000
100th Anniversary Apparel Sale	\$2,500

Total Budgeted for FY 2026:	\$72,500
Total Requested for FY 2027:	\$80,000

Additional Amount Requested - Golf Fund: \$7,500



City of Lake Worth Beach *FY 2027 Supplemental Budget Request*
FLORIDA
Stormwater Fund

Stormwater Fund - Available Excess Revenues **\$272,190**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
<i>Additional Requests</i>			
408-5090.12-10 Econ Leader Certification	Stormwater	\$649	160
Total Additional Requests:		\$649	

Stormwater Fund Total Supplementals Requested: **\$649**

Remaining Available Balance: **\$271,541**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Alicia Nembhard-Juarez

(on behalf of William Waters)

Department:

Stormwater

Division:

Utility

Description / Justification:

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the **Economic Leader Certification**. The Econ Leader certification is a nationally recognized program that strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification is supported by Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 5% of personnel costs allocated to the Stormwater Fund. The Stormwater Fund's share of the increase is \$649.

The total fiscal impact across all funding sources is \$12,980, inclusive of associated increases in FICA and 401(a) contributions.

Stormwater Fund Impact (5% Allocation):	\$649
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Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980
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Account Number:

408-5090-538.12-10

408-5090-538.21-00

408-5090-538.22-20

Account Description:

Salaries & Wages / Regular

FICA Taxes

Retirement Contrib / 401-a Plan

\$552

\$42

\$55

Total Budgeted for FY 2026:	\$13,006
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Total Requested for FY 2027	\$13,655
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<i>Additional Amount Requested - Stormwater Fund (5% Allocation):</i>	<i>\$649</i>
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**FY 2027 Supplemental Budget Request
Refuse Fund**

Refuse Fund - Available Excess Revenues \$ -

Supplemental Budget Request - FY 2027		Division	Expense Total	Page #
Priority Requests				
410-5081.14-10 Increase - Solid Waste Residential Overtime		Residential Collection	\$43,060	162
410-5082.14-10 Increase - Solid Waste Commercial Overtime		Commercial Collection	\$49,519	163
Total Priority Requests:			\$92,579	
Additional Requests				
410-5081.12-10 Econ Leader		Refuse,Collection	\$649	164
410-5081.12-10 Florida Association of Code Enforcement (FACE) Certification		Refuse,Collection	\$4,430	165
410-5081.52-40 Increase - Solid Waste Residential Uniforms		Residential Collection	\$3,500	166
410-5082.52-40 Increase - Solid Waste Commercial Uniform		Commercial Collection	\$3,000	167
410-5083.52-40 Increase - Solid Waste Recycling Uniform		Recycling	\$2,500	168
Total Additional Requests:			\$14,079	

Refuse Fund Total Supplementals Requested: \$106,658
Remaining Available Balance: \$ (106,658)



FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Melissa Sturdivant

Department:

Public Services

Division:

Residential Collection

Description / Justification:

Residential is requesting a \$40,000 increase in overtime to align with prior fiscal year-end actuals, reflecting compensation adjustments and rising overtime costs. This funding will also support staff coverage while three positions are held for future reclassification to higher-level roles.

Account Number:

410-5081-534.14-10

Account Description:

Overtime / Standard Overtime

\$40,000

410-5081-534.21-00

FICA Taxes

\$3,060

Total Budgeted for FY 2026:

\$113,033

Total Requested for FY 2027:

\$156,093

Additional Amount Requested - Refuse Fund:**\$43,060**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Commercial Collection

Description / Justification:

Commercial is requesting a \$46,000 increase in overtime to align with prior fiscal year-end actuals, reflecting compensation adjustments and rising overtime costs.

This funding will also support staff coverage while three positions are held for future reclassification to higher-level roles.

Account Number:	Account Description:	
410-5082-534.14-10	Overtime / Standard Overtime	\$46,000
410-5082-534.21-00	FICA	\$3,519
Total Budgeted for FY 2026:		\$79,661
Total Requested for FY 2027:		\$129,180

Additional Amount Requested - Refuse Fund: **\$49,519**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Melissa Sturdivant <i>(on behalf of William Waters)</i>	Department: Public Works	Division: Refuse,Collection
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Description / Justification:

This request reflects a 5% salary adjustment for the Director of Community Sustainability upon attainment of the **Economic Leader Certification**. The Econ Leader certification is a nationally recognized program that strengthens expertise in economic development strategy, resiliency, and sustainable growth. Completion of this certification is supported by Pillars I and IV.

The position is funded through multiple sources, including the General, Building, Electric, Refuse, Local Sewer, and Water Funds, with 5% of personnel costs allocated to the Refuse Fund. The Refuse Fund's share of the increase is \$649.

The total fiscal impact across all funding sources is \$12,980, inclusive of associated increases in FICA and 401(a) contributions.

Refuse Fund Impact (5% Allocation):	\$649
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Total Citywide Fiscal Impact (All Funds - 100% Allocation):	\$12,980
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Account Number:	Account Description:	
410-5081-534.12-10	Salaries & Wages / Regular	\$552
410-5081-534.21-00	FICA Taxes	\$42
410-5081-534.22-20	Retirement Contrib / 401(a) Plan	\$55
Total Budgeted for FY 2026:		\$13,006
Total Requested for FY 2027:		\$13,655

Additional Amount Requested - Refuse Fund (5% Allocation):	\$649
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Refuse Collection

Description / Justification:

The Solid Waste Crew Chief will be completing the **Florida Association of Code Enforcement (FACE) certification**. This request reflects a 5% salary adjustment upon attainment of the certification.

This request supports the City’s strategic planning pillar of maintaining safe, clean, and well-managed communities. Certifying the Solid Waste Crew Chief in Code Enforcement improves the department’s ability to identify and report sanitation and debris violations, strengthens coordination with Code Enforcement, and supports compliance, neighborhood appearance, and overall community safety.

Account Number:	Account Description:	
410-5081-534.12-10	Salaries & Wages / Regular	\$3,544
410-5081-534.21-00	FICA Taxes	270
410-5081-534.22-10	Retirement / Defined Benefit Plan	\$616
Total Budgeted for FY 2026:		\$89,392
Total Requested for FY 2027:		\$93,822

Additional Amount Requested - Refuse Fund (100% Allocation): **\$4,430**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Melissa Sturdivant	Department: Public Services	Division: Residential Collection
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Description / Justification:

Increase of \$5,500 requested to address rising uniform costs, including the purchase and replacement of required work boots, gloves, shirts, and uniform rentals for staff.

To help offset these expenses, \$2,000 was reallocated from account .52-20 (Small Tools) to the Uniform account to better support required safety items and align with operational needs.

The net supplemental increase requested is \$3,500.

Account Number: 410-5081-534.52-40	Account Description: Operating Supplies Uniforms
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Total Budgeted for FY 2026:	\$6,500
Reallocated Funds:	\$2,000
Total Requested for FY 2027:	\$12,000

<i>Additional Amount Requested - Refuse Fund:</i>	\$3,500
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Commercial Collection

Description / Justification:

Increase by \$3,000 to cover rising uniform costs including the purchases and replacements of required work boots, gloves, shirts and uniform rental for staff.

Account Number:
410-5082-534.52-40

Account Description:
Operating Supplies / Uniforms

Total Budgeted for FY 2026:	\$2,000
Total Requested for FY 2027:	\$5,000

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



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Recycling

Description / Justification:

Increase of \$2,500 to cover rising uniform costs, including the purchase and replacement of required work boots, gloves, shirts, and uniform rentals for staff.

Account Number:
410-5083-534.52-40

Account Description:
Operating Supplies / Uniforms

Total Budgeted for FY 2026:	\$3,000
Total Requested for FY 2027:	\$5,500

<i>Additional Amount Requested - Refuse Fund:</i>	\$2,500
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Information Technology Fund - Available Excess Revenues **\$106,444**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
<i>Additional Requests</i>			
510-1520.12-10 Lump-Sum Performance Pay	Technical	\$2,500	170
Total Additional Requests:		\$2,500	

Information Technology Fund Total Supplementals Requested: **\$2,500**

Remaining Available Balance: **\$103,944**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Candace Dale

Department:
Finance

Division:
Accounting

Description / Justification:

This request reflects a one time lump-sum performance payment for an employee upon attainment of their bachelor's degree. While the certification incentive itself was anticipated and included in prior-year budget planning, the associated one time lump-sum performance payment was not budgeted.

Account Number:	Account Description:	
510-1520-519.12-10	Salaries & Wages / Regular	\$2,500
510-1520-519.21-00	FICA Taxes	\$191
Total Budgeted for FY 2026:		\$0
Total Requested for FY 2027:		\$2,691

Additional Amount Requested - Information Technology (100% Allocation): **\$2,691**



**FY 2027 Supplemental Budget Request
Self-Insurance Fund**

Self-Insurance Fund - Available Excess Revenues **\$0**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
520-1332.12-10 CEBS Certification	Worker's Compensation	\$3,894	172
520-1331.12-10 Promotion Senior Human Resource Generalist	Property & Liability	\$4,204	173
Total Priority Requests:		\$8,098	
Additional Requests			
520-1331.12-10 AINS Certification	Property & Liability	\$4,204	174
520-1331.45-70 Insurance Premiums	Property & Liability	\$309,732	175-180
Total Additional Requests:		\$313,936	

Self-Insurance Fund Total Supplementals Requested:	\$322,034
Remaining Available Balance:	\$ (322,034)



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Loren Slaydon / Janny Lobosky	Department: Human Resources	Division: Various
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Description / Justification:

This request reflects a 5% salary adjustment associated with professional development certifications for the HR Manager – Benefits position, for completion of the ***Certified Employee Benefits Specialist (CEBS) certification***. The request supports Pillar V by promoting employee growth through professional development and continuous improvement.

This position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, consisting of 25% for Property & Liability and 25% for Workers’ Compensation. The allocation includes salary-related costs and the fund’s share of the \$1,500 one time lump-sum performance payment.

The amount reflected below represents only the Self-Insurance Fund’s portion of the increase. The total fiscal impact across all funding sources/divisions is \$7,788, inclusive of associated increases in FICA and pension contributions.

Self-Insurance Fund Impact (50% Allocation):	\$3,144
One Time Lump-Sum Performance Pay (Non-recurring):	\$750

Total Fiscal Impact (General, Self-Insurance and Benefit Fund - 100% Allocation): **\$7,788**

Account Number:	Account Description:	
520-1331-513.12-10	Salaries & Wages / Regular	\$1,555
520-1331-513.21-00	FICA Taxes	\$119
520-1331-513.22-10	Retirement / Defined Benefit Plan	\$273
520-1332-513.12-10	Salaries & Wages / Regular	\$1,555
520-1332-513.21-00	FICA Taxes	\$119
520-1332-513.22-10	Retirement / Defined Benefit Plan	\$273

Total Budgeted for FY 2026:	\$59,456
Total Requested for FY 2027:	\$63,350

Additional Amount Requested - Self-Insurance Fund (50% Allocation):	\$3,894
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Loren Slaydon / Janny Lobosky

Department:
Human Resources

Division:
Various

Description / Justification:

This request reflects the promotion of a **Human Resources Generalist to Senior Human Resources Generalist**, with a starting salary of \$73,736.98 (10% increase). This supports Strategic Plan Pillar V: establishing a workplace culture of high performance and continuous improvement through employee development.

This position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, consisting of 25% for Property & Liability and 25% for Workers' Compensation. The allocation includes salary-related costs.

The amount reflected below represents only the Self-Insurance Fund's portion of the increase. The total fiscal impact across all funding sources/divisions is \$8,408, inclusive of associated increases in FICA and pension contributions.

Self-Insurance Fund Impact (50% Allocation): \$4,204

Total Fiscal Impact (General, Self-Insurance and Benefit Fund - 100% Allocation): \$8,408

Account Number:	Account Description:	
520-1331-513.12-10	Salaries & Wages / Regular	\$1,676
520-1331-513.21-00	FICA Taxes	\$129
520-1331-513.22-10	Retirement / Defined Benefit Plan	\$297
520-1332-513.12-10	Salaries & Wages / Regular	\$1,676
520-1332-513.21-00	FICA Taxes	\$129
520-1332-513.22-10	Retirement / Defined Benefit Plan	\$297
Total Budgeted for FY 2026:		\$42,168
Total Requested for FY 2027:		\$46,372

Additional Amount Requested - Self-Insurance Fund (50% Allocation): \$4,204



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Loren Slaydon / Janny Lobosky	Department: Human Resources	Division: Various
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Description / Justification:

This request reflects a 5% salary adjustment associated with professional development certifications for the HR Manager – Risk position, for completion of the **Associate in Insurance (AINS) certification**. The request supports Pillar V by promoting employee growth through professional development and continuous improvement.

This position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, consisting of 25% for Property & Liability and 25% for Workers’ Compensation. The allocation includes salary-related costs and the fund’s share of the \$1,500 one time lump-sum performance payment.

The amount reflected below represents only the Self-Insurance Fund’s portion of the increase. The total fiscal impact across all funding sources/divisions is \$8,408, inclusive of associated increases in FICA and pension contributions.

Self-Insurance Fund Impact (50% Allocation):	\$3,454
One Time Lump-Sum Performance Pay (Non-recurring):	\$750

Total Fiscal Impact (General, Self-Insurance and Benefit Fund - 100% Allocation): \$8,408

Account Number:	Account Description:	
520-1331-513.12-10	Salaries & Wages / Regular	\$1,679
520-1331-513.21-00	FICA Taxes	\$129
520-1331-513.22-10	Retirement / Defined Benefit Plan	\$294
520-1332-513.12-10	Salaries & Wages / Regular	\$1,679
520-1332-513.21-00	FICA Taxes	\$129
520-1332-513.22-10	Retirement / Defined Benefit Plan	\$294

Total Budgeted for FY 2026:	\$65,752
Total Requested for FY 2027:	\$69,956

Additional Amount Requested - Self-Insurance Fund (50% Allocation):	\$4,204
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:

Loren Slaydon / Janny Lobosky

Department:

Human Resources

Division:

Property & Liability

Description / Justification:

To accommodate projected increase for insurance premiums.

Account Number:

520-1331-513.45-70

Account Description:

Insurance
Premiums

Total Budgeted for FY 2026:	\$3,097,328
Total Requested for FY 2027:	\$3,407,060

Additional Amount Requested - Self-Insurance Fund: **\$309,732**

City of Lake Worth Beach			
Property & Casualty and Workers' Compensation Renewal Budget Projection			
10/1/2024 thru 2025			
Line of Coverage		Expiring Premiums	
		Brown & Brown	2025-26 Renewal Projection
		Brown & Brown	Brown & Brown
Utilities Property			
Total Insurable Values		\$124,180,801	\$124,180,801
AOP Limit		\$124,180,801	\$124,180,801
AOP Deductible	Preferred	\$75,000	\$75,000
Wind Limit		Included	Included
Wind Deductible		5% min \$50k	5% min \$50k
Premium		\$777,283	\$855,011
	<i>Percentage Increase</i>		<i>10%</i>
Equipment Breakdown (Utility Prop)			
Total Insurable Values		\$124,180,801	\$124,180,801
Limit		\$100,000,000	\$100,000,000
Deductible	Valley Forge (CNA)	\$100k, except \$300k for Power Gen. Equip.	\$100k, except \$300k for Power Gen. Equip.
Expediting Expenses		\$100,000	\$100,000
Ordinance or Law		\$100,000	\$100,000
Premium		\$83,420	\$91,762
	<i>Percentage Change</i>		<i>10%</i>
Non-Utility Property			
Total Insurable Values		\$48,705,887	\$48,705,887
AOP Limit		\$48,705,887	\$48,705,887
AOP Deductible	Preferred	\$5,000	\$5,000
Wind Limit		Included	Included
Wind Deductible		5% min \$35k	5% min \$35k
Equipment Breakdown		Included	Included
Premium		\$327,283	\$360,011
	<i>Percentage Increase</i>		<i>10%</i>
Inland Marine			
Scheduled Limit		\$1,248,129	\$1,248,129
Watercraft	Preferred	\$17,780	\$17,780
Deductible		\$1,000	\$1,000
Premium		\$8,246	\$9,071
	<i>Percentage Increase</i>		<i>10%</i>
Crime			
Limits		\$500,000	\$500,000
Deductible	Preferred	\$25,000	\$25,000
Premium		\$1,500	\$1,650
	<i>Percentage Increase</i>		<i>10%</i>
General Liability			
Limit		\$1,000,000	\$1,000,000
Retention	Preferred	\$200,000 / \$300,000	\$200,000 / \$300,000
Premium		\$62,678	\$68,946
	<i>Percentage Increase</i>		<i>10%</i>
Auto Liability			
Limit		\$1,000,000	\$1,000,000
Retention	Preferred	\$200,000 / \$300,000	\$200,000 / \$300,000
Vehicles		219	219
Premium		\$30,691	\$33,760
	<i>Percentage Increase</i>		<i>10%</i>
Public Officials / Employment Practice			
Limit		\$1,000,000	\$1,000,000
POL / EPL Retention	Preferred	\$100,000	\$100,000
Premium		\$70,861	\$77,947
	<i>Percentage Increase</i>		<i>10%</i>
Cyber Liability			
Limit		\$2,000,000	\$2,000,000
Deductible	Preferred	\$25,000	\$25,000
Premium		\$25,001	\$27,501

	<i>Percentage Increase</i>		<i>10%</i>
Drone Liability			
Limit	Global Aerospace	\$1,000,000	\$1,000,000
Liability Deductible		\$0	\$0
Drone Values		\$14,935	\$14,935
Physical Damage Deductible		10%	10%
Premium		\$3,049	\$3,354
	<i>Percentage Increase</i>		<i>10%</i>
Pollution Liability			
Limit	Indian Harbor	\$3,000,000 / \$10,750,000	\$3,000,000 / \$10,750,000
Retention - Pollution Liability		\$50,000	\$50,000
Retention - Storage Tank Liability		\$100,000	\$100,000
Premium		\$46,545	\$51,200
	<i>Percentage Increase</i>		<i>10%</i>
Excess Workers' Compensation			
Payroll	Preferred	\$24,392,618	\$24,392,618
Retention		\$500,000	\$500,000
Premium		\$89,028	\$97,931
	<i>Percentage Increase</i>		<i>10%</i>
Fiduciary Liability - Firefighters Pension			
Limit	Markel	\$1,000,000	\$1,000,000
Voluntary Compliance		\$200,000	\$200,000
Premium		\$5,903	\$6,494
	<i>Percentage Increase</i>		<i>10%</i>
Tulip Policy			
General Liability	Nationwide	\$5,000,000/\$1,000,000	\$5,000,000/\$1,000,000
Premium		\$2,500	\$2,750
	<i>Percentage Increase</i>		<i>10%</i>
Projected Annual Premium for 10/1/25 Renewals		\$1,533,988	\$1,687,387
	<i>Percentage Increase</i>		<i>10%</i>
Other Policies (NFIP, etc.), Rolling Renewal Dates		\$41,863	\$46,049
	<i>Percentage Increase</i>		<i>10%</i>
Current Total Annual Premium as of 3/28/25		\$1,575,851	

City of Lake Worth Beach

Property & Casualty and Workers' Compensation Renewal Comparison 2025-26

Line of Coverage	2025-26 Current Premiums		2026-27 Renewal Projection
		Brown & Brown	Brown & Brown
Utilities Property			
Total Insurable Values		\$133,933,150	\$133,933,150
AOP Limit		\$133,933,150	\$133,933,150
AOP Deductible		\$75,000	\$75,000
Wind Limit		Included	Included
	Preferred		
Wind Deductible		5% min \$50k	5% min \$50k
Premium		\$794,335	\$873,769

Percentage Change

10%

Equipment Breakdown (Utility Prop)			
Total Insurable Values		\$133,993,150	\$133,993,150
Limit		\$100,000,000	\$100,000,000
Deductible	Valley Forge (CNA)	\$100k, except \$300k for Power Gen. Equip.	\$100k, except \$300k for Power Gen. Equip.
Expediting Expenses		\$100,000	\$100,000
Ordinance or Law		\$100,000	\$100,000
Premium		\$96,326	\$105,959

Percentage Change

10%

Non-Utility Property			
Total Insurable Values		\$57,569,661	\$57,569,661
AOP Limit		\$57,569,661	\$57,569,661
AOP Deductible		\$5,000	\$5,000
Wind Limit	Preferred	Included	Included
Wind Deductible		5% min \$35k	5% min \$35k
Equipment Breakdown		Included	Included
Premium		\$358,311	\$394,142

City of Lake Worth Beach

Property & Casualty and Workers' Compensation Renewal Comparison 2025-26

Line of Coverage	2025-26 Current Premiums		2026-27 Renewal Projection
		Brown & Brown	Brown & Brown
Utilities Property			
			<i>10%</i>
<i>Percentage Change</i>			
Inland Marine			
Scheduled Limit		\$2,105,909	\$2,105,909
Deductible	Preferred	\$1,000	\$1,000
Premium		\$8,849	\$9,734
			<i>10%</i>
<i>Percentage Change</i>			
Crime			
Limits		\$500,000	\$500,000
Deductible	Preferred	\$25,000	\$25,000
Premium		\$1,501	\$1,651
			<i>10%</i>
<i>Percentage Change</i>			
General Liability, incl. Deadly Weapon Protection			
Limit		\$1,000,000	\$1,000,000
Retention	Preferred	\$200,000 / \$300,000	\$200,000 / \$300,000
Premium		\$81,557	\$89,713
			<i>10%</i>
<i>Percentage Change</i>			
Auto Liability			
Limit		\$1,000,000	\$1,000,000
Retention	Preferred	\$200,000 / \$300,000	\$200,000 / \$300,000
Vehicles		215	209
Premium		\$33,650	\$37,015
			<i>10%</i>
<i>Percentage Change</i>			
Public Officials / Employment Practice			
Limit		\$1,000,000	\$1,000,000
POL / EPL Retention	Preferred	\$100,000	\$100,000
Premium		\$88,917	\$97,809
			<i>10%</i>
<i>Percentage Change</i>			
Cyber Liability			
Limit		\$2,000,000	\$2,000,000
Deductible	Preferred	\$25,000	\$25,000
Premium		\$27,401	\$30,141
			<i>10%</i>
<i>Percentage Change</i>			
Drone Liability			
Limit		\$1,000,000	\$1,000,000
Liability Deductible		\$0	\$0
Drone Values	Global Aerospace	\$14,935	\$14,935
Physical Damage Deductible		10%	10%
Premium		\$3,049	\$3,354
			<i>10%</i>
<i>Percentage Change</i>			
Pollution Liability			
Limit		\$3,000,000 / \$10,750,000	\$3,000,000 / \$10,750,000
Retention - Pollution Liability	Indian Harbor	\$50,000	\$50,000
Retention - Storage Tank Liability		\$100,000	\$100,000
Premium		\$48,872	\$53,759
			<i>10%</i>
<i>Percentage Change</i>			
Excess Workers' Compensation			
Payroll		\$31,740,041	\$31,740,041
Retention	Preferred	\$500,000	\$500,000
Premium		\$111,877	\$123,065
			<i>10%</i>
<i>Percentage Change</i>			
Fiduciary Liability - Firefighters Pension			
Limit		\$1,000,000	\$1,000,000
Voluntary Compliance	Markel	\$200,000	\$200,000

City of Lake Worth Beach

Property & Casualty and Workers' Compensation Renewal Comparison 2025-26

Line of Coverage	2025-26 Current Premiums		2026-27 Renewal Projection
		Brown & Brown	Brown & Brown
Utilities Property			
Premium		\$5,853	\$6,438
			<i>10%</i>
Tulip Policy			
General Liability	Nationwide	\$5,000,000/\$1,000,000	\$5,000,000/\$1,000,000
Premium		\$2,500	\$2,750
			<i>10%</i>
Annual Premium for 10/1/25 Renewals		\$1,662,998	\$1,829,298
			<i>10%</i>
Other Policies (NFIP, etc.), Rolling Renewal Dates		\$44,333	\$48,766
			<i>10%</i>
Current Total Annual Premium as of 9/9/25		\$1,707,331	



**FY 2027 Supplemental Budget Request
Garage Fund**

Garage Fund - Available Excess Revenues **\$85,392**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
530-5070.14-10 Increase - Fleet Maintenance Overtime	Garage Maintenance	\$3,768	182
Total Priority Requests:		\$3,768	
Additional Requests			
530-5070.12-10 Automotive Service Excellence (ASE) Certification	Garage Maintenance	\$3,298	183
530-5070.52-10 Increase - Fleet Maintenance Gas, Lubricants & Oil	Garage Maintenance	\$5,000	184
530-5070.52-40 Increase - Fleet Maintenance Uniform Account	Garage Maintenance	\$2,500	185
Total Additional Requests:		\$10,798	

Garage Fund Total Supplementals Requested: **\$14,566**
Remaining Available Balance: **\$70,826**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Garage Maintenance

Description / Justification:

Increase the overtime budget to align with prior year-end actual expenditures and to incorporate salary adjustments from the compensation and classification study. This follows the first fiscal year in which overtime budgets were allowed to be adjusted.

Account Number:	Account Description:	
530-5070-549.14-10	Overtime / Standard Overtime	\$3,500
530-5070-549.21-00	FICA Taxes	\$268
	Total Budgeted for FY 2026:	\$23,145
	Total Requested for FY 2027:	\$26,913

Additional Amount Requested - Garage Fund: \$3,768



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Garage Maintenance

Description / Justification:

The Equipment Mechanic will complete the **Automotive Service Excellence (ASE) Certification** . This request reflects a 5% salary adjustment upon attainment of the certification.

This request supports the City’s strategic planning pillar of maintaining reliable infrastructure and operational efficiency. Certifying an Equipment Mechanic ensures City fleet and equipment are properly maintained, reducing downtime, extending useful life, improving safety, and supporting consistent service delivery while helping prevent costly emergency repairs.

Account Number:	Account Description:	
530-5070-549.12-10	Salaries & Wages / Regular	\$2,637
530-5070-549.21-00	FICA Taxes	202
530-5070-549.22-10	Retirement / Defined Benefit Plan	\$459
Total Budgeted for FY 2026:		\$66,358
Total Requested for FY 2027:		\$69,656

Additional Amount Requested - Garage Fund (100% Allocation): **\$3,298**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Garage Maintenance

Description / Justification:

Increasing overtime to align with last year's year-end total

Account Number:
530-5070-549.52-10

Account Description:
Operating Supplies
Gas, Lubricants & Oil

Total Budgeted for FY 2026:	\$7,000
Total Requested for FY 2027:	\$12,000

Additional Amount Requested - Garage Fund: **\$5,000**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Melissa Sturdivant

Department:
Public Services

Division:
Garage Maintenance

Description / Justification:

Increase of \$2,500 to address rising uniform costs, including the purchase and replacement of required work boots, gloves, uniform rentals, and staff uniforms.

Account Number:
530-5070-549.52-40

Account Description:
Operating Supplies
Uniforms

Total Budgeted for FY 2026:	\$5,000
Total Requested for FY 2027:	\$7,500

Additional Amount Requested - Garage Fund: **\$2,500**



Benefit Fund - Available Excess Revenues **\$57,287**

Supplemental Budget Request - FY 2027	Division	Expense Total	Page #
Priority Requests			
520-1332.12-10 CEBS Certification	Benefits	\$1,947	188
540-1320.12-10 Promotion Senior Human Resource Generalist	Benefits	\$2,102	189
Total Priority Requests:		\$4,049	
Additional Requests			
540-1320.12-10 AINS Certification	Benefits	\$2,102	190
Total Additional Requests:		\$2,102	

Benefit Fund Total Supplementals Requested: **\$6,151**
Remaining Available Balance: **\$51,136**



FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Loren Slaydon / Janny Lobosky

Department:
Human Resources

Division:
Benefits

Description / Justification:

This request reflects a 5% salary adjustment associated with professional development certifications for the HR Manager – Benefits position. This request supports Pillar V by promoting employee growth through professional development and continuous improvement.

The HR Manager – Benefits will be completing the *Certified Employee Benefits Specialist (CEBS) certification*.

This position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, consisting of 25% for Property & Liability and 25% for Workers’ Compensation. The allocation includes salary-related costs and the fund’s share of the \$1,500 one-time lump-sum payment.

The amount shown below reflects only the Benefit Fund’s portion of the increase. The total fiscal impact across all funding sources/divisions is \$7,788, including associated increases in FICA and pension contributions.

Benefit Fund Impact (25% Allocation):	\$1,572
One-Time Lump Sum (Non-recurring):	\$375

Total Fiscal Impact (General, Self-Insurance and Benefit Fund - 100% Allocation): \$7,788

Account Number:	Account Description:	
001-1310-513.12-10	Salaries & Wages / Regular	\$1,555
001-1310-513.21-00	FICA Taxes	\$119
001-1310-513.22-10	Retirement / Defined Benefit Plan	\$273
Total Budgeted for FY 2026:		\$29,728
Total Requested for FY 2027:		\$31,675

Additional Amount Requested - Benefit Fund (25% Allocation):	\$1,947
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FY'27 SUPPLEMENTAL REQUEST

Requester Name:
Loren Slaydon / Janny Lobosky

Department:
Human Resources

Division:
Benefits

Description / Justification:

This request reflects the promotion of a **Human Resources Generalist to Senior Human Resources Generalist**, with a starting salary of \$73,736.98 (10% increase). This supports Strategic Plan Pillar V: establishing a workplace culture of high performance and continuous improvement through employee development.

This position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, consisting of 25% for Property & Liability and 25% for Workers' Compensation.

The amount shown reflects only the Benefit Fund's proportional share. The total fiscal impact across all funding sources is \$8,408, including associated increases in FICA and pension contributions.

Benefit Fund Impact (25% Allocation):	\$2,102
Total Fiscal Impact (General, Self-Insurance and Benefit Fund - 100% Allocation):	\$8,408

Account Number:	Account Description:	
540-1320-513.12-10	Salaries & Wages / Regular	\$1,676
540-1320-513.21-00	FICA Taxes	\$129
540-1320-513.22-10	Retirement / Defined Benefit Plan	\$297
Total Budgeted for FY 2026:		\$21,084
Total Requested for FY 2027:		\$23,186

Additional Amount Requested - Benefit Fund (25% Allocation): **\$2,102**



FY'27 SUPPLEMENTAL REQUEST

Requester Name: Loren Slaydon / Janny Lobosky	Department: Human Resources	Division: Benefits
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Description / Justification:

This request reflects a 5% salary adjustment associated with professional development certifications for the HR Manager – Risk position; who will be completing the **Associate in Insurance (AINS) certification**. This request supports Pillar V by promoting employee growth through professional development and continuous improvement.

This position is allocated across four funding sources/divisions, with 25% assigned to each source. The Self-Insurance Fund represents 50% of the allocation, consisting of 25% for Property & Liability and 25% for Workers’ Compensation. The allocation includes salary-related costs and the fund’s share of the \$1,500 one-time lump-sum payment.

The amount shown below reflects only the Benefit Fund’s portion of the increase. The total fiscal impact across all funding sources/divisions is \$8,408, including associated increases in FICA and pension contributions.

Benefit Fund Impact (25% Allocation):	\$1,727
One Time Lump-Sum Performance Pay (Non-recurring):	\$375
Total Fiscal Impact (General, Self-Insurance and Benefit Fund - 100% Allocation):	\$8,408

Account Number:	Account Description:	
540-1320-513.12-10	Salaries & Wages / Regular	\$1,679
540-1320-513.21-00	FICA Taxes	\$129
540-1320-513.22-10	Retirement / Defined Benefit Plan	\$294
Total Budgeted for FY 2026:		\$32,876
Total Requested for FY 2027:		\$34,978

Additional Amount Requested - Benefit Fund (25% Allocation):	\$2,102
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