



AGENDA
CITY OF LAKE WORTH BEACH
CITY COMMISSION BUDGET DEVELOPMENT WORKSHOP
CITY HALL COMMISSION CHAMBER
THURSDAY, FEBRUARY 26, 2026 – 6:00 PM

*****THERE IS NO PUBLIC COMMENT AT WORKSHOPS.*****

ROLL CALL:

PLEDGE OF ALLEGIANCE: led by Commissioner Christopher McVoy

UPDATES / FUTURE ACTION / DIRECTION:

- A. [Purpose and Overview of the workshop](#)
- B. Overview of FY 2026-2027 Budget Development Process
- C. Funding and Revenue Considerations
- D. [Review of Commission Strategic Priorities](#)

ADJOURNMENT:

The City Commission has adopted Rules of Decorum for Public Participation and public comment which are posted within the City Hall Chambers, online at: <https://hub.lakeworthbeachfl.gov/public-comment>, and available through the City Clerk's office. Compliance with the Rules of Decorum is expected and appreciated.

If a person decides to appeal any decision made by the board, agency or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. (F.S. 286.0105)

FY 2026–2027 Budget Workshop

February 26, 2026

City of Lake Worth Beach
Presented by City
Manager's Office &
Finance Department



City of
Lake Worth
BeachSM
FLORIDA

Agenda

**Overview of FY 2026/2027 Budget
Development Process**

**Funding and Revenue
Considerations Based on
Legislation**

**Review of Current Budget Format
&
Commission Strategic Priorities**

Overview of Budget Development

**Based on best practices,
Government
Finance Officer
Association(GFOA)**

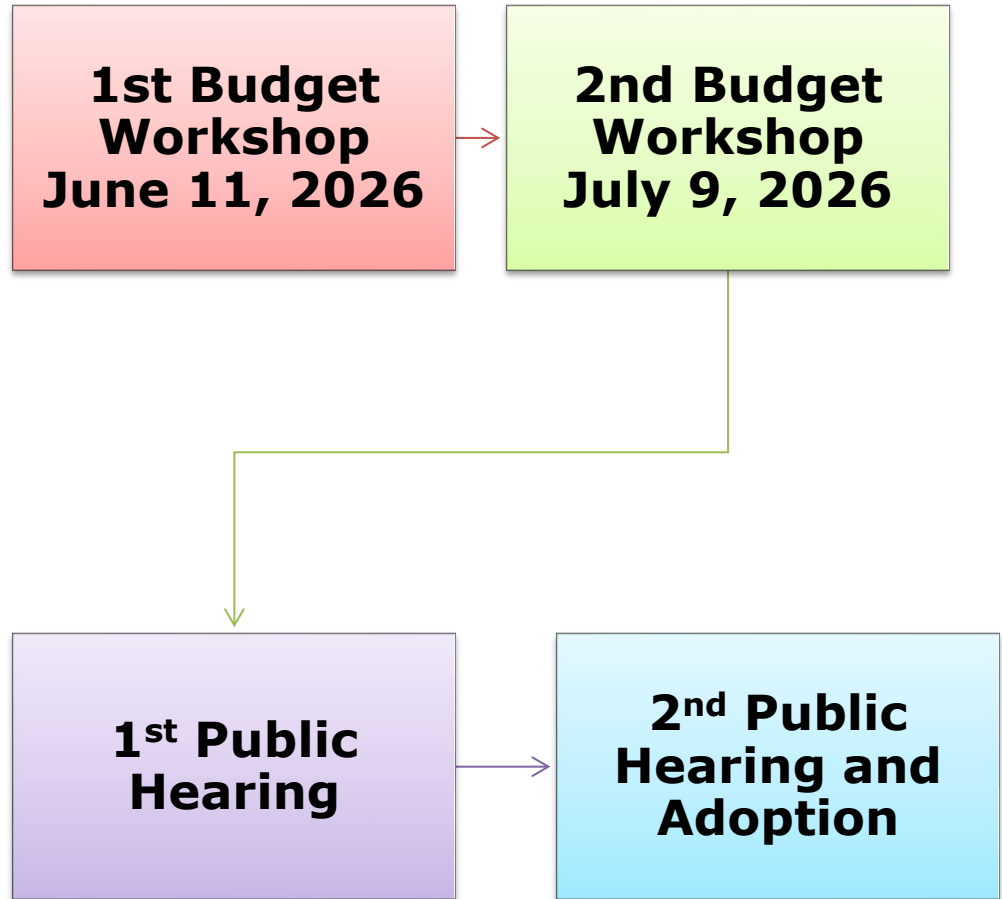
**Develop a Budget
Calendar**

Budget Kick-Off

**Departments enter
their budgets in
Clear Gov**

**Department
Discussions**

Overview of Budget Development



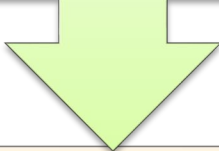
Revenue and Expense Considerations

*
*Can't reduce public safety
budget*

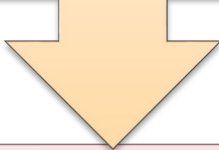
House/ Senate Bill	Description
HJR 201	Eliminates non-school homestead property taxes
HJR 205	Exempts Florida residents over the age of 65 from paying non-school homestead property taxes
HJR 209	Creates a new property insurance relief homestead tax exemption, Homestead property insurance will be entitled to an additional \$200,000 exemption on non-school property taxes
HJR 211	Eliminates the cap on portability, allowing a homeowner to transfer their entire accumulated Save Our Homes benefit to their new home, even if that home has lesser value
CB 1566	Local Government Spending; Citing this act as the "Local Government Financial Transparency and Accountability Act"; requiring counties to reinvest utility service revenues back into a utility for specified purposes; revising the timeframe during which tentative budgets, and the length of time for which final budgets

Why This Discussion Matters

Imposed State legislation and fiscal conditions will require a General Fund reduction



Goal is to maintain service levels while ensuring long-term financial stability



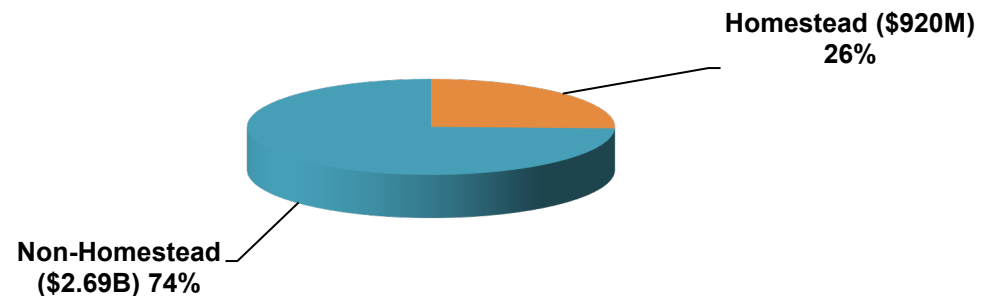
Election Results November 2026

Homestead Reduction- Taxable Value

Revenue and Expense Considerations

Category	Taxable Value	Share
Homestead	\$920,569,971	26%
Non-Homestead	\$2,687,727,117	74%
Total	\$3,608,297,088	100%

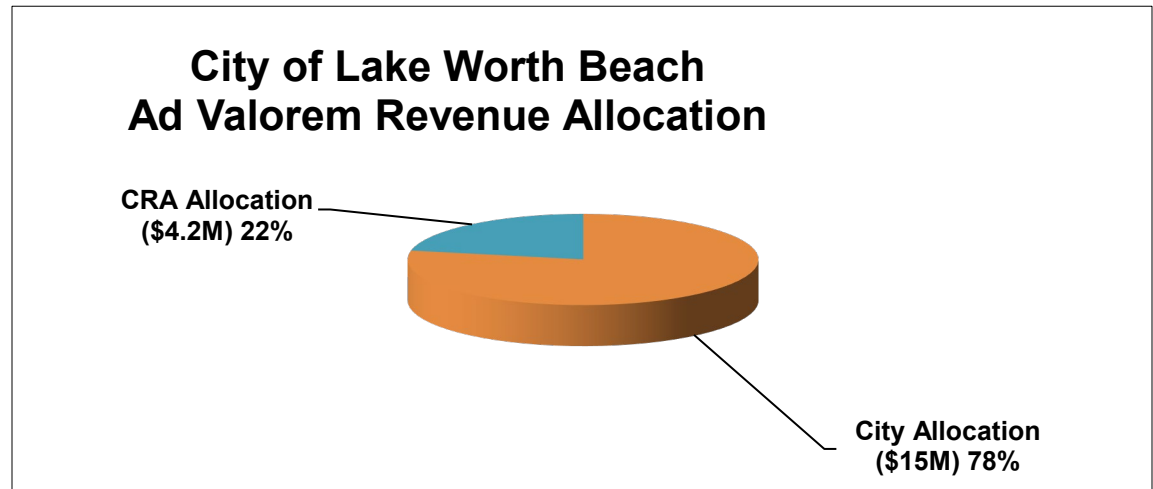
**City of Lake Worth Beach
Homestead vs. Non-Homestead**



Total City Revenue

	Budgeted Revenues
City Allocation (\$15M)	\$15,044,300
CRA Allocation (\$4.2M)	\$4,215,616
Totals	\$19,259,916

Revenue and Expense Considerations

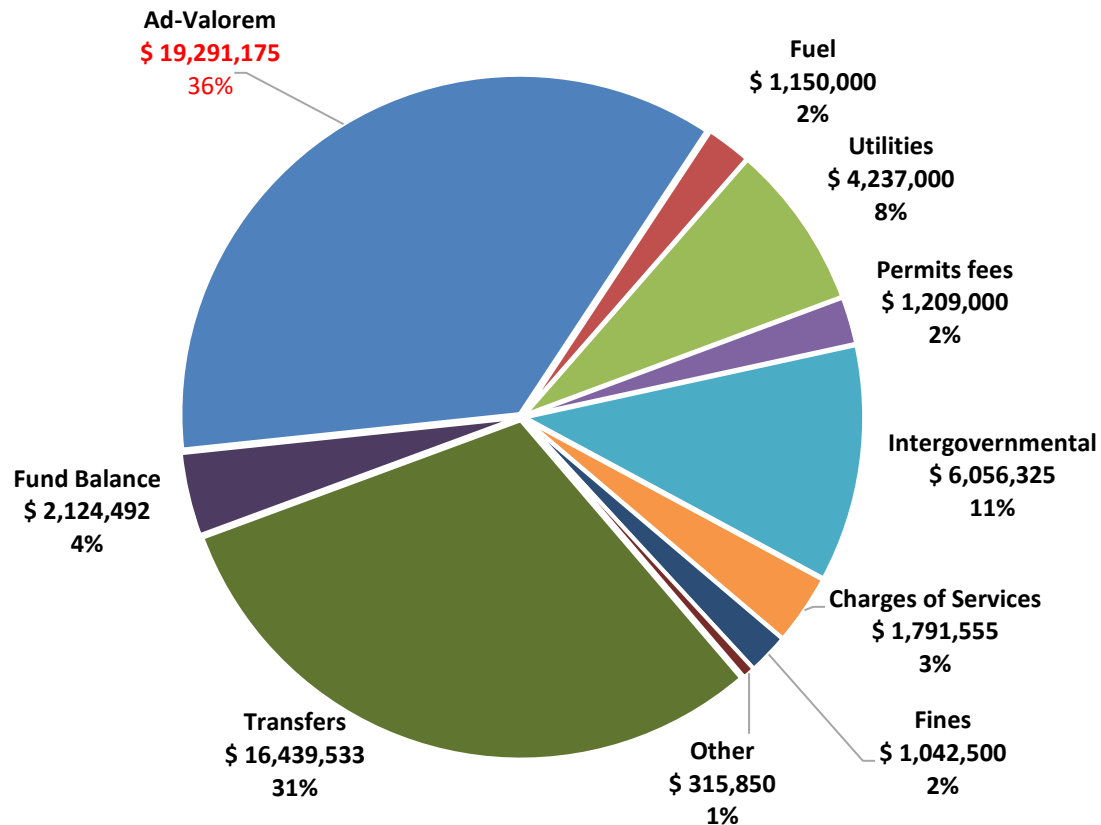


Revenue and Expense Considerations

GF FY 2026 Budget	<u>\$53,657,430</u>
Public Safety	
Police (<i>contract & pension</i>)	\$17,413,865
Fire (<i>pension only</i>)	\$3,872,315
Total Public Safety	\$21,286,180
Non-Public Safety	
remaining budget	\$32,371,250
	City \$28,155,634
	CRA \$4,215,616
Fiscal Impact without MSTU	
City	\$3,945,296
CRA	\$1,112,776
Total	\$5,058,072
City's fiscal impact %	
(Potential Budget Cuts)	14%
Fiscal Impact including MSTU	
<i>*Pending confirmation</i>	
MSTU Impact	\$3,183,423
Revised potential impact	\$7,128,719
(Potential Budget Cuts)	22%

FY 2026 Adopted Budget Revenues

General Fund Revenues – FY25-26 Approved Budget



■ Ad-Valorem ■ Fuel ■ Utilities ■ Permits fees ■ Intergovernmental ■ Charges of Services ■ Fines ■ Other ■ Transfers ■ Fund Balance

Revenue Considerations

FY 2025/26 General Fund Revenues	General Fund Budget (\$)	General Fund Budget (%)
Ad Valorem Taxes	\$19,291,175	36%
Intergovernmental Revenue Sharing	\$6,056,325	11%
Utilities	\$4,237,000	8.6%
Permits & Fees	\$1,209,000	2.4%
Fuel	\$1,150,000	2.3%
Contributions (Franchise & Admin Fees)	\$16,439,533	31%
Use of Fund Balance	\$2,124,492	4.0%
Charges for Services	\$1,791,555	3%
Fines	\$1,042,500	2.1%
Other(Interest and rent)	\$315,850	1%
Total Revenues	\$53,657,430	100%

What Property Taxes Fund for Lake Worth Beach Residents

<u>Per the FY26 Adopted Budget</u>	Amount
Ad Valorem Revenues (City)	\$15,044,300
Ad Valorem Revenues (CRA)	\$4,215,616
Revised Adv. Revenues	\$ 19,259,916
<u>Funded Expenditures</u>	
Police (\$17.4M) (Includes ret. contribution)	\$17,413,866
Transfer to CRA	\$4,215,616
Total	\$21,629,482
Current Deficit	(\$2,369,566)

Expense Considerations

5-15% Reduction to all General Fund Departments *(Proportionally applied)

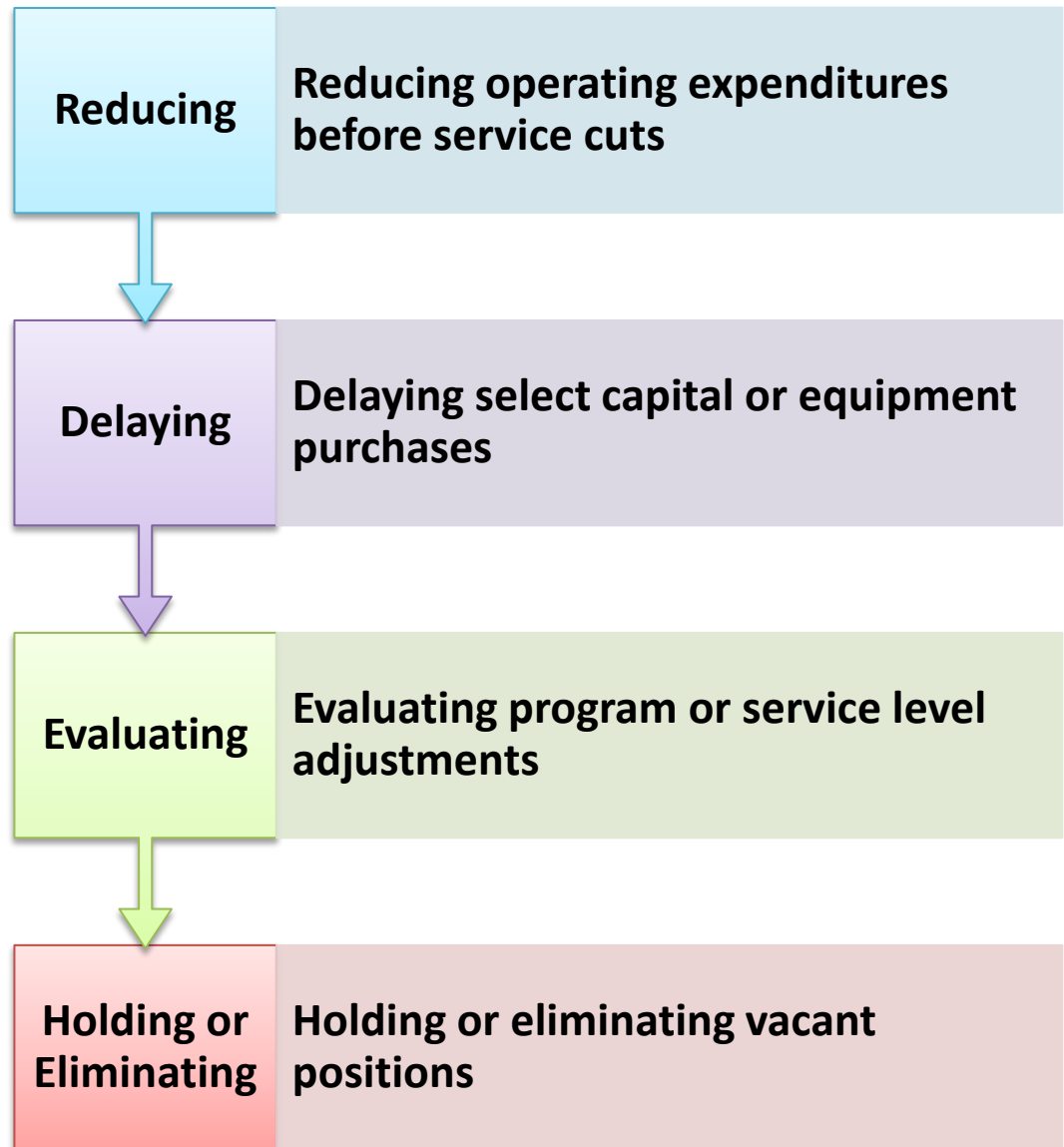
General Fund by Departments	FY26 Salaries & Benefits	FY26 Operating	FY26 Approved Budget		5% Cut	10% Cut	15% Cut
Total All Dept w/o Police / Fire	\$14,524,805	\$17,846,445	\$32,371,250		\$2,682,872	\$5,365,743	\$8,048,615
Police 3010	\$1,722,567	\$15,691,298	\$17,413,865		-	-	-
Fire 4010	\$3,767,244	\$105,071	\$3,872,315		-	-	-
Total Police & Fire	\$5,489,811	\$15,796,369	\$21,286,180		-	-	-
Total All Depts	\$20,014,616	\$33,642,814	\$53,657,430		\$2,682,872	\$5,365,743	\$8,048,615

If Property Taxes Were Eliminated

☐ Immediate Impacts:

- Infrastructure maintenance and improvement
- Parks and Recreation/Events and Programs
- Community Sustainability
- Public Safety (future increases related to Public Safety)

What a 5-15% Reduction Could Look Like



Budget
Development
Format Discussion



Budget Development Options

Keep and/or update Current Process

- Use Clear Gov
 - Allows for use of best practices
 - Submittal of GFOA Award
 - 2-3 Years of Prior year Actuals
 - Current Year Adopted
 - FY 27 Proposed budget
- Provide Budget Book 1-2 Weeks prior to Workshops
- Use automated process
- Walk through a high-level overview
 - Allow for questions related to each department and fund

Alternative, return to spreadsheets and manual processing

- Use spreadsheets & Print spreadsheets
- Increased processing time and room for errors
- No Overview
 - Walk through line by line each department

Municipalities in Florida using Clear Gov

- Boca Raton
- Clear Water
- Coral Springs
- Dunedin
- Hallandale Beach
- Tequesta
- Town of Wildwood
- West Melbourne
- Wellington

[Clear Gov-Learn More About](#)

Commission Policy Discussion

Priorities and
Objectives





Mission

The City of Lake Worth Beach is a City of Neighborhoods committed to provide the highest quality of public service through a commitment to integrity, hard work and a friendly attitude. Through collaboration and inclusion of the residents and the business community, we will foster safer neighborhoods, encourage community pride, build a vibrant and diverse economy, plan thoughtfully for the future, preserve and enhance our natural, historical and cultural environment.

Vision

Lake Worth is...

Bold & Beautiful

Exciting & Enthusiastic

Ambitious & Artsy

Compassionate & Confident

Home

FY2022-2025

Strategic Priorities Plan



Prepared by Carmen Y. Davis, City Manager
City of Lake Worth Beach

Submitted July 2023

Introduction

In April of 2022, the City Commission and City Manager met to discuss the priorities for the city. Since then, there were several major City projects such as approving the restoration and development of the historic Gulfstream Hotel and allocating American Rescue Plan Act “ARPA” funds to much needed capital projects.

Although many of the items identified in the priorities are being implemented at this time, it is important to solidify priorities and action items while proposing a new fiscal year budget. In addition to ensuring all general funds and capital improvement dollars are appropriately allocated, the monies from ARPA funds should also support and align with the strategic priorities. In August of 2022, the April meeting results were presented to City Commission which identified four strategic priorities theme that guided the decision-making process in allocating the ARPA funds.

The City has been making progress over the past year to achieve success. The strategies outlined on the following pages provide a structure for which to track and report these accomplishments. The purpose of this report is to illustrate how the objectives and department action items are supporting City Commission’s priorities and will continue through FY24.

The Strategic Priorities Plan is meant to serve as a “living” and working document. As noted in the Reference Section, several action items have already been completed this fiscal year. Additional details such as persons responsible, timeframes, and project status can be found in several city documents including the [strategic priority spreadsheet](#) ([Hyperlink](#)) created by the leadership team. Action item durations range from three months to several years to be completed. Plan updates will be submitted to Commission on a regular basis.

The 2022-2025 Strategic Priorities Plan captures the objectives, suggested programs, projects, and initiatives of City Commission and staff over the course of its development. Should other sources of revenue be identified, the City may revisit this plan and adapt as needed. For now, by limiting the City’s efforts to these key areas, the City of Lake Worth Beach will be better positioned to achieve its long-term vision in maintaining its fiscal viability, while moving forward in becoming a more livable, sustainable, and safe community for all to enjoy.

City Leadership

The role of City Commission is to establish priorities based on community input and fiscal viability. The role of the City Manager is to develop objectives to achieve those priorities. City staff, under the direction of the City Manager, have developed and will continue to develop action items that support the priority objectives of the City Commission.

City Commission

City Commission is comprised of five members who serve staggered three-year terms and are elected on a nonpartisan basis by residents of the City. Four Commissioners each represent one district, while the Mayor is elected by a city-wide vote and is the official head of the City for legislative and ceremonial purposes.

The Commission is responsible for passing ordinances and policy directives to successfully maintain operations. By the Commission establishing the strategic priorities, the City Manager can implement their vision in creating a City where residents can live, work, and thrive.



City Manager

Carmen Davis was selected to serve the City of Lake Worth Beach in December of 2021 with a distinguished career in governmental leadership. Mrs. Davis is honored to work alongside a very talented and professional department directors and City employees who are committed to the City Commission's vision of providing quality service that enrich the community we serve.



Strategic Priorities



As a result of several Commission discussions with the City Manager and input from the leadership team, four strategic priority themes have been identified as the focus of the City Commission.

These four strategic priority themes were shared with the department directors to ensure their work objectives and accomplishments align with their focus and support their budget proposals.

The Strategic Priority Plan describes the objectives that support each priority. All four strategic priority themes are equally important to this Commission and will be implemented to achieve the City's ultimate vision.

Community and Economic Development: Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties.

Infrastructure and Public Assets: Continue to invest in and improve upon street restructuring, water and electric utilities services, park facilities, and public assets.

Environmental Sustainability: Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

Quality of Life: Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and City employees.



Priority Objectives

The following describes the strategic priorities and the objectives that support each priority. Although some action items support more than one priority, they have been listed under only one priority to avoid duplication. The detailed action item for each strategic priority can be found in the Reference Section of this document.

Community and Economic Development: Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties.

- A. Finalize the development design concept to restore the pool and oceanfront complex which will provide a “resort style” aquatics facility attracting residents and visitors
- B. Reopen the Gulfstream Hotel by carrying through on the current *Letter of Intent* agreement and creating local jobs for city residents
- C. Encourage and support new and existing small businesses by creating a business advisory board to recommend strategies to enhance growth
- D. Create more affordable housing opportunities by designating land development for this sole purpose, providing incentives to developers to meet affordable housing provisions, and matching City funds with federal grant funds
- E. Develop a Mobility Plan to provide safe, healthy, and carbon-friendly mobility options that optimize transportation choices (walking, cycling, automobile, bus, etc.) while minimizing congestion
- F. Conduct a Community Redevelopment Agency (CRA) feasibility study to consider modifying district boundaries prior to the sunset date



Priority Objectives

Infrastructure and Public Assets: Continue to invest in and improve upon street restructuring, water and electric utilities services, park facilities, and public assets.

- A. Continue to balance energy resources and costs to improve reliability and minimize outages by investing in technology, substation construction, and new lines
- B. Implement the renovations to the water treatment plant, the replacement of water distribution mains, the construction of raw water wells, and the upgrades to the sewer system (both locally and regionally)
- C. Research the possibilities for the construction of a new city hall, weighing costs associated with the maintenance of the current building versus new construction and the impact both have on services provided to the public
- D. Focus on street resurfacing priorities, ADA requirements for sidewalks and shared-use paths, specified roadway related maintenance needs, and the upkeep of the equipment essential to complete the work
- E. Encourage continuous improvements of our public assets including the library maintenance, city hall annex restoration, park/playground maintenance, golf course clubhouse renovations, and creation of new sea walls
- F. Continue IT Infrastructure and Cybersecurity improvements



Priority Objectives

Environmental Sustainability: Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

- A. Establish the electric utility goal regarding carbon neutrality or carbon sync by exploring the use of solar energy and ways to reduce carbon emissions
- B. Review, adjust, and clarify building codes, land development regulations (LDR), and zoning laws to encourage improved energy efficiency in buildings and create a more sustainable community
- C. Minimize excessive or poor use of artificial lighting in new and old construction, to not disrupt natural wildlife habitat and not increase carbon dioxide in the atmosphere
- D. Protect human impact on the environment by creating ordinances on drone flight area limitations, growing more tree canopies throughout the city, achieving “Tree City” designation, and researching related grant funds
- E. Partner with the Transportation Planning Agency (TPA) to create bus shelters throughout the city to meet the needs of one the highest ridership in Palm Beach County for Palm Tran services



Priority Objectives

Quality of Life: Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and city employees.

- A. Create initiatives and programs to enrich community partnerships in such areas as...
 - ...Code Compliance Community Enhancement Program
 - ...Homelessness Support Programs
 - ...Behavioral/Mental Health Initiatives/Crisis Intervention Teams
 - ...Inter-governmental Partnerships with Neighboring Agencies
- B. Maintain Pinecrest Cemetery and increase the level of care, service, and appearance by partnering with the historical society for cleaning of historic tombstones, replacing fencing/gates for security, and provide landscape improvements
- C. Develop a partnership with public safety to encourage the use of body cameras and address noise compliance adherence with Code Compliance support
- D. Enhance communications and services by improving the city's website so it is more appealing, informative, intuitive, and user-friendly, allowing for an overall better customer service experience
- E. Continually improve workplace culture through employee professional development, work schedules, wellness programs, and employee appreciation events



Reference

STRATEGIC PRIORITIES PLAN FY2022-2025

Priority Action Items

The following pages include the department action items that support each of the four priorities. Although some action items support more than one priority, they have been listed under only one priority to avoid any duplication of funds allocated. Items in **blue font** represent the projects supported by **ARPA funds**. *Items in italics have not been included in the budget.*

Community and Economic Development: Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties

Department	Development Action Item	Est. Cost
Com. Sustainability	Mobility Plan	\$ 300,000
Com. Sustainability	Adopted Affordable Housing Program, Brochure published and on website	Completed
Com. Sustainability	Adopted site and building qualitative performance standards for sustainability, Brochure published and on website	Completed
Com. Sustainability	Broadened funding eligibility for Sustainable Bonus Incentive Program and Transfer Development Rights Program funding to allow for affordable housing	Completed
<i>Leisure Services</i>	<i>Golf course new greens/tees/fairways</i>	\$ 2,000,000
<i>Leisure Services</i>	<i>Golf course irrigation/drainage</i>	\$ 2,000,000
<i>Leisure Services</i>	<i>Golf course cart barn siding</i>	\$ 50,000
Leisure Services	Bryant Park playground replacement (train)	Completed
Leisure Services	South Bryant Playground	\$ 150,000
Leisure Services	Northwest Ballfield Fencing	\$ 100,000
Leisure Services	Northwest Ballfield Lighting Upgrade	\$ 656,611
Leisure Services	<i>Creation of "Welcome to LWB" baskets for new home owners/businesses</i>	\$ 5,000
Leisure Services	<i>How to "Do Business in LWB" seminars</i>	
Leisure Services	Beach Property Improvements (pool development)	\$ 1,000,000
CRA	Housing Initiative (Grant)	\$ 2,500,000

Infrastructure and Public Assets: Continue to invest in and improve upon our street restructuring, water and electric utilities services, and public assets.

Department	Infrastructure Action Item	Est. Cost
Public Works	City Hall - Exterior Paint and Waterproofing	\$ 75,000
Public Works	City Hall Annex Restoration	\$ 2,000,000
Public Works	Casino Elevator Upgrades	\$ 50,000
Leisure Services	Memorial Park Phase 1 new roof installation	\$ 274,000
Leisure Services	Memorial Park Phase 2 facility renovation	\$ 339,000
Leisure Services	<i>Sunset Park tennis court & pickle ball renovation</i>	TBD
Leisure Services	Manzo Field scoreboard replacement	\$ 36,000
Leisure Services	<i>Beach playground</i>	\$ 100,000
Leisure Services	Osborne center renovations (CDBG)	\$ 306,000
Leisure Services	Bryant Park Fitness Equipment replacement	TBD
Leisure Services	Elevator for the Annex	\$ 75,000
Leisure Services	Golf cart paths repair	\$ 270,000
Leisure Services	Golf clubhouse roof repair	\$ 300,000
Leisure Services	Centrally located Recreation Center	possible future
Leisure Services	Volleyball courts at middle Bryant	possible future
Leisure Services	New sea wall	\$ 7,000,000
Electric Utility	Beach Tie - New ICWW crossing to Casino, Survey & Geotechnical - DESIGN	\$ 555,000
Electric Utility	Beach Tie - New ICWW crossing to Casino, MATERIALS & CONSTRUCTION	\$ 3,000,000
Electric Utility	Cultural Plaza/Customer Service Renovation - in DESIGN	\$ 1,500,000
Electric Utility	Transmission Line Project - Canal 138kV CONSTRUCTION	\$ 7,200,000
Electric Utility	Transmission Line OPGW - Canal + Hypoluxo to Main - DESIGN	\$ 500,000
Electric Utility	6th AVE South (H Street) Substation - DESIGN	\$ 1,000,000
Electric Utility	7th AVE South (H Street) Substation - CONSTRUCTION	\$ 3,700,000
Electric Utility	New Canal 8-Bay Substation 6001, 6002,6003,6004,4DR01 - DESIGN	\$ 10,000,000
Electric Utility	8-Bay Substation Capacitor Banks (Main Yard), Study, Engrg, Materials & Install	\$ 500,000

Department	Infrastructure Action Item	Est. Cost
Electric Utility	Digital Gas Analyzer Equip. for 4 large XFMRs & SCADA	\$ 225,000
Electric Utility	12 Sets FR12 Digital Fault Indicators (12 sets)	\$ 15,000
Electric Utility	12th AVE Substation Voltage Conversion 4kV to 26kV - DESIGN	\$ 1,000,000
Electric Utility	6th AVE S, H St - 0601,0602,0604 Circuits Voltage Conversion - in DESIGN	\$ 650,000
Electric Utility	6th AVE S, H St -Circuits, Materials & Construction (0601,0602,0604) - Paygo	\$ 10,500,000
Electric Utility	6th AVE/H St. Substation Circuits 0603. 1200 - in DESIGN	\$ 415,000
Electric Utility	6th AVE S/H St. Substation Circuits, 0603, East 12 Substn, - MATERIALS & CONSTR'N	\$ 3,000,000
Electric Utility	1W05 - 10th Ave N to 18th AVE N, east to Substation - PH 1 - CONSTRUCTION	\$ 3,000,000
Electric Utility	1W05 - 18th Ave N. RR Tracks to 24th Ave N, - PH 2 - CONSTRUCTION	\$ 1,500,000
Electric Utility	1W05 - UG RR Work from 18th Ave Substn - PH 3 - DESIGN & CONSTRUCTION	\$ 250,000
Electric Utility	French Av Relocate & Hardening - 1W13/0704 Phase 2 - DESIGN	Completed
Electric Utility	French Av Relocate & Hardening - 1W13/0704 Phase 2 - CONSTRUCTION	\$ 1,225,000
Electric Utility	Canal Substation Circuits - Hardening (6001,6003, 6004) - CONSTRUCTION	\$ 7,000,000
Electric Utility	Canal Substn Mods UG/Relocate for New Substn- 4DR01,6001,6003, & 6004 - DESIGN	\$ 500,000
Electric Utility	Arc Flash, Trip Coord. (1W05 First, Substation Arc Flash) - MODELING	\$ 150,000
Electric Utility	Distribution Underbuild on FPL 138kV T-Line poles - 6004,6003 - DESIGN	\$ 350,000
Electric Utility	138kV FPL T-Line Underbuild Distrib'n (6004 & 6003) - MATERIALS & CONSTRUCTION	\$ 2,500,000
Electric Utility	Undergrounding & loop feed - Gulfstream & Bryant Park Beach Tie	\$ 550,000
Electric Utility	7th AVE N & I-95, 1E09 & 1N11/0703 UG	\$ 400,000
Electric Utility	XPLE UG Cable Replacement @ various locations & Substations	\$ 500,000
Electric Utility	12th AVE S, Circuits (1201, 1202, 1203 & 1204) Hardening - DESIGN	\$ 555,000
Electric Utility	New Main Yard Feeder 1W18 to 1W05/1E03 - DESIGN	\$ 2,500,000
Electric Utility	SCADA EU/City Fiber & Communication Fiber to CLWB Substns - In PROGRESS	\$ 500,000
Electric Utility	NERC CIP & Security Camera System Improvements - in PROGRESS	\$ 277,000
Electric Utility	Electric Sys Ops Center (Cat 5 Level) - in CONSTRUCTION	\$ 420,000
Electric Utility	FDOT & PBC 6th Ave S. Improvements	\$ 460,000
Electric Utility	PBC 10th Ave & Boutwell Rd	\$ 350,000

Department	Infrastructure Action Item	Est. Cost
Electric Utility	Roof Replacement - Utilities / Purchasing - BIDDING	\$ 250,000
Electric Utility	Utility Software Solutions - in PROGRESS	\$ 690,000
Electric Utility	SCADA Telemetry - in PROGRESS	\$ 175,000
Electric Utility	SHRIP II Program – in PROGRESS	\$ 85,000,000
Water Utilities	Raw water wells	\$ 14,640,000
Water Utilities	Water treatment plant improvements	\$ 7,550,000
Water Utilities	Water distribution mains	\$ 10,715,000
Water Utilities	Sewer pump station improvements (Local Sewer Dept.)	\$ 2,825,000
Water Utilities	Sewer system pipe network (Local Sewer Dept.)	\$ 5,725,000
Water Utilities	MPS pump replacement 101, 102, 103, 104 (Regional Sewer Dept.)	\$ 975,000
Water Utilities	Pump station and system improvements (Regional Sewer Dept.)	\$ 700,000
Water Utilities	Pipe lining and replacement upgrades (Regional Sewer Dept.)	\$ 960,000
Water Utilities	Stormwater conveyance and collection improvements (Stormwater Dept.)	\$ 2,650,000
Public Works	Fire Station #1 - exterior paint and waterproofing	\$ 60,000
Public Works	Windows-library -15 N M St.	\$ 120,000
Public Works	Wimbley Gym - roof replacement project	\$ 140,000
Public Works	Sidewalk and ADA special projects	\$ 1,000,000
Public Works	Fuel tank replacement	\$ 1,000,000
Water Utilities	16th Avenue N Outfall-Valve	\$ 250,000
Water Utilities	Main MRP-4 Eden Park	\$ 300,000
Water Utilities	Main NRP-Parrot Cove	\$ 450,000
Water Utilities	Main NTP-3 S. Palm Park	\$ 300,000
Public Works	Roadway projects	\$ 1,345,000
Public Works	Roads /ADA improvements	\$ 1,053,559
Public Works	Annual vehicle replacement	\$ 200,000
Public Works	Fleet fuel system and dispenser replacement	\$ 670,000
Public Works	New fleet facility	TBD
Public Works	Solid Waste heavy equipment	\$ 375,000
Public Works	Lockhart Pier - structural piling repairs	\$ 50,000

Environmental Sustainability: Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

Department	Environmental Sustainability Action Item	Est. Cost
Com. Sustainability	Digitization of all property files for public access	\$ 250,000
Com. Sustainability	On-line bill payments	\$ 25,000
Com. Sustainability	Issue and publish new business license brochure on website	Completed
Com. Sustainability	Prepared code compliance initiative for vacation and short-term rentals	\$ 100,000
Com. Sustainability	Update Landscape Code	
City Clerk's Office	Review decades-worth of paper documents stored in the City Clerk's office. Determine if they have met State retention, scan as necessary, locate iCloud storage	TBD
City Clerk's Office	Pack and label all minute, resolution and ordinance books currently in the vault for transport and offsite storage to MicroShred	Est. \$1,000
Leisure Services	Promote use of e-materials	\$ -
Leisure Services	Invasive plants along the coast removal	TBD
Public Works	Bryant Park jetty	\$ 62,000
Electric Utility	Complete IRP	\$ 50,000
Electric Utility	Tracking of GHG Reductions pursuant to City Resolution 05-2023	\$10,000 Annually
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., FMPA Community Solar Phase II	Completed
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., FMPA Community Solar Phase III	TBD
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., Customer Energy Efficiency & Conservation Project Assistance using Solar Energy Loan Fund (SELF) Seed Grant	\$100,000 annually for 3 Years
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., Demand Response pursuant to City Resolution 05-2023	\$ 50,000
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., Community Microgrid, conducted a Conceptual Study for a cogeneration project tied to City distribution grid and anchored by the Gulfstream Hotel	\$ 10,000
Electric Utility	EV Charging Station	\$ 280,000
Electric Utility	1900 Building Improvements Phase 2	\$ 259,875
Electric Utility	Solar Energy Loan Fund (SELF)	\$ 300,000

Quality of Life: Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and city employees.

Department	Quality of Life Action Item	Est. Cost
City Clerk's Office	Review the current public records policy and establish a training program for city employees regarding public records requests	\$ -
City Clerk's Office	Upload all YouTube commission videos on website to align with the agendas, packets, and minutes; making for an easier read for residents	\$ -
Leisure Services	BiblioArte Festival	\$ 23,000
Leisure Services	Summer Reading Program	\$ 5,000
Leisure Services	Preschool Storytime	\$ 5,000
Leisure Services	Read Along Concerts	\$ 4,000
Leisure Services	<i>Lake Worth Towers Tech Talks</i>	
Leisure Services	Storybook Tea	\$ 1,000
Leisure Services	Gallery Meeting Room	
Leisure Services	<i>City Talks program</i>	\$ 50
Com. Sustainability	Healthier Lake Worth Beach partnership working process with Code Compliance	
Com. Sustainability	Neighborhood Planning initiative	\$ 180,000
Com. Sustainability	The PBSO/Legal/Code Taskforce to address Chronic Nuisance cases	
Electric Utility	Relocate Utility Customer Service Offices to improve staff working conditions & improve in-person customer service reception	Completed
Electric Utility	Convert storage room at 1900 Building to new engineering offices to improve workplace and consolidate engineering team in one location	
Electric Utility	Renovations of 1900 Building to improve workplace; includes break room, new Line Dept. ready room, and men's room	TBD Pending Bids
Electric Utility	IBEW Linemen Participation in Linemen's Rodeo	\$15,000 to \$25,000
Electric Utility	Relocate Utility Poles to Avoid Impeding Sidewalk Access	
Public Works	Pinecrest Cemetery Fencing / Gate	\$ 62,500
Public Works	Memorial Park Phase 1 CDBG	\$ 274,506
Public Works	Memorial Park Phase 1B CDBG	\$ 54,923
Public Works	Memorial Park Phase 2	\$ 339,300

Department	Quality of Life Action Item	Est. Cost
Public Works	Mobility Plan - Phase I	\$ 150,000
Water Utilities	West Village Art Loft	\$ 100,000
Public Works	Osborne Community Center CDBG	\$ 306,691

Strategic Priorities



In 2023, based on several meetings with the commission, city manager, and input from leadership team, four strategic priority themes were identified as the focus of the City Commission.

These four strategic priority themes were shared with department directors to ensure their work objectives and accomplishments align with their focus and support their budget proposals.

The Strategic Priority Plan describes the objectives that support each priority. All four strategic priority themes are equally important to this Commission and will be implemented to achieve the City's ultimate vision.

Community and Economic Development: Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties.

Infrastructure and Public Assets: Continue to invest in and improve upon street restructuring, water and electric utilities services, park facilities, and public assets.

Environmental Sustainability: Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

Quality of Life: Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and City employees.



Commission Budget Worksheet

This worksheet is intended to assist Commissioners in preparing for the FY 2026/2027 Budget Development Workshop. It is designed to help identify priorities, goals, and strategic objectives that will guide staff in developing a Manager’s Recommended Budget aligned with Commission policy direction and community needs. The City is currently in the process of updating the current strategic plan. Until new strategic priorities are formally established, commissioners are encouraged to continue advancing the four strategic priority themes adopted by the commission in 2023:

- Community & Economic Development
- Quality of Life
- Infrastructure
- Environmental Sustainability

Commissioners are respectfully requested to complete this worksheet in advance and return it to staff prior to the workshop if possible.

Section 1: Vision and Strategic Direction

1. What are your top three priorities for the City in FY 2026/2027?
 - Priority 1: _____
 - Priority 2: _____
 - Priority 3: _____
2. How do these priorities support the City’s mission, vision, and the city’s current strategic priorities?
 - 1.
 - 2.
 - 3.
3. Are there specific outcomes you would like to see achieved this fiscal year?

Section 2: Community Needs and Quality of Life

1. What community concerns or service related concerns that should be addressed in the upcoming budget?
 - a.

- b.
 - c.
 - d.
2. What quality-of-life improvements should be prioritized?
- a.
 - b.
 - c.
 - d.

Section 3: Departmental and Operational Priorities

1. Which departments or service areas may require enhanced resources?
- Public Works / Infrastructure
 - Leisure Services
 - Community Sustainability
 - Information Technology
 - Finance
 - Human Resources
 - Water Utilities
 - Electric Utilities
 - Other: _____
2. Please describe any specific programs, staffing, or operational improvements you would like considered:
- a.
 - b.
 - c.
 - d.
3. Are there existing programs that should be evaluated, reduced, or discontinued?
- a.
 - b.
 - c.
 - d.

Section 4: Capital Improvements and Infrastructure

1. Identify priority capital projects for FY 2026/2027:

Project	Location	Priority (High/Med/Low)
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a.

b.

c.

d.

2. Are there critical maintenance, safety, or replacement needs?

Section 5: Financial Stewardship and Sustainability

1. What are your expectations regarding fiscal responsibility and reserve levels?

2. Are there revenue opportunities or cost-saving measures you would like explored?

Section 6: Policy Direction and Special Considerations

1. Are there policy changes or new initiatives you would like evaluated?

2. Are there external factors (state/federal policy, economic trends, partnerships) that should be considered?

Section 7: Additional Comments and Guidance to Staff

Please provide any additional direction, ideas, or concerns for staff to consider in preparing the FY 2026/2027 Manager's Recommended Budget.