LWDD Governing Board Workshop
June 3, 2025
Final Meeting Materials

Agenda Item #3

MGT

Lake Worth Drainage District

Classification and Compensation Study
2025

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Agenda

1. Scope of Work
2. Job Evaluation – Classification Plan
3. Market Survey
4. Proposed Compensation Plan
5. Implementation of Classification and Compensation Plan
6. Future Administration of the System
7. Questions

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Why a Classification and Compensation Study?

Classification:

- Internal Structure supports career progression and internal pay equity

Compensation:

- External Survey supports market competitiveness and provides current data to use when developing pay proposals (ex: for contract negotiations or annual COLA recommendations)

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Scope of Work and Process

Project Scope:

- Study Preparation and Project Meetings
- Determination of Comparable Communities
- Employee Kick Off Meeting
- Market Survey
- Analyzed Market Data
- Conducted Job Evaluation
- Prepared Classification and Compensation Plan
- Draft Report
- Presentation
- Finalize Report

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Job Evaluation

Forty-six (46) positions were reviewed using the following nine (9) job factors to support Internal Equity:

- Education – Required Preparation and Training
- Work Experience – Years of Experience Needed to Perform Job
- Decision Making and Independent Judgment
- Responsibility for Policy Development
- Planning of Work
- Contact with Others
- Work of Others (Supervision Exercised)
- Working Conditions
- Use of Technology/Specialized Equipment

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Job Evaluation

Positions were evaluated based on the following:

- Job Description
- Employee's Completed Job Analysis Questionnaire (JAQ)
- Supervisor Comments on JAQ
- Virtual interviews conducted by MGT with at least one (1) employee in each position.

The Classification Plan was developed based on the factors in the JAQ, ensuring that positions are aligned based on a consistent set of criteria.

Table 1 – Proposed Classification Plan

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Comparable Agencies

Acme ID	Old Plantation WCD	City of Boca Raton
Broward Co. WCDs 2, 3, 4	Pal-Mar WCD	City of Boynton Beach
Central Broward WCD	Pine Tree WCD (Broward County)	City of Delray Beach
Cocomar WCD	Plantation Acres ID	City of Greenacres
Coral Springs ID	Seminole ID	City of Lake Worth Beach
Gladeview & Highland Glades WCDs	Shawano WCD	City of West Palm Beach
Hobe-St. Lucie CD	South Broward DD	Palm Beach County
Indian Trail ID	South Florida WMD	Town of Haverhill
Lauderdale Isles WMD	South Indian River WMD	Town of Lake Clarke Shores
North Lauderdale WCD	Sunshine WCD	Village of Golf
North Palm Beach Heights WCD	Tindall Hammock Irrig. & Soil CD	Village of Palm Springs
North Springs ID	Troup-Indiantown WCD	Village of Royal Palm Beach
Northern Palm Beach County ID	City of Atlantis	Village of Wellington

- *ID/IC/DD=Improvement/Conservancy/Drainage District.*
- *WC/MD=Water Control/Management District.*

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Market Survey

Data is collected through the use of a survey

- Each position is defined to assist in gathering accurate data.
- Salary data are reviewed to determine if information gathered is appropriate for the position surveyed.
- Salary ranges are the preferred method to gather salary data.
- Salary data gathered is the current market for the positions.

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Proposed Compensation Plan

Proposed Compensation Plan Salary Ranges have been developed at the 50th percentile of the market data – Table 1 and Table 2.

The Compensation Plan consists of thirteen (13) pay grades; one (1) being lowest and thirteen (13) being highest. The Grades have been grouped together in "Bands" based on breaks identified in the market data.

There is a 10% gradation between the Grades in Band A, C and D, and there is a 7% gradation between the Grades in Band B.

All Grades have a 55% range spread from minimum to maximum.

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Proposed Implementation

- Employees whose present compensation is below the minimum compensation of the range for their classification should be raised to the minimum of the range.
- The compensation of employees whose present compensation is within the range for their classification should be slotted into the new Compensation Plan at their current pay rate.
- The compensation of employees whose present compensation is above the maximum compensation of the range should be held at their present rate, without a reduction in compensation, until such time that further market analysis indicates commensurate alignment with the marketplace.
    - However, the District may consider lump sum increases for these employees, which would not impact base compensation levels, until the ranges adjust to include the individual employee compensation rates.

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Future Administration

Classification:

- Review classifications each year to respond to changing conditions.
- Create, Adjust and/or Eliminate classifications as needed.

Compensation:

- Survey Comparable Agencies for salary changes, consider other sources such as CPI.
- Use collected data to consider pay ranges adjustments and pay increases for employees.

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MGT

Thank you

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Position:	Skill Level	MGT Proposed Grade	50th Percentile Salary Survey Data		Current Salary Range		Proposed Salary Range 50th Percentile	
	370 - 410	**4**						
AP/Payroll Specialist		**4**	52,400	80,909	49,525	81,723	**51,500**	**79,825**
Equipment Operator IV		**4**	49,920	84,748	37,731	62,317		
Geospatial Technician		**4**	58,304	91,773	49,525	81,723		
Herbicide Operations Technician		**4**			35,298	58,240		
Licensed Applicator with CDL A		**4**			37,731	62,317		
Mechanic		**4**	46,618	73,083	40,435	66,706		
O&M Specialist		**4**	51,750	86,940	46,301	76,398		
Permit Specialist		**4**			46,301	76,398		
Operations Support Specialist		**4**			46,301	76,398		
ROW Specialist		**4**			46,301	76,398		
	325 - 365	**3**						
Equipment Operator III		**3**	42,786	72,313	32,989	54,434	**44,165**	**68,456**
Facilities Maintenance Technician		**3**			35,298	58,240		
Licensed Applicator		**3**	42,733	64,757	35,298	58,240		
ROW Compliance Technician		**3**			35,298	58,240		
	280 - 320	**2**						
Equipment Operator II		**2**	41,206	65,500	28,787	47,507	**40,150**	**62,233**
Field Maintenance Tech		**2**	43,227	69,569	28,787	47,507		
Receptionist		**2**	38,295	59,351	30,826	50,856		
Records Assistant		**2**			30,826	50,856		
	Up to 275	**1**						
Assistant Applicator		**1**			25,168	41,496	**36,500**	**56,575**
Equipment Operator I		**1**	39,344	59,915	25,168	41,496		

50th Percentile - Proposed Pay Ranges		
Band A 10% Between Each Grade and a 55% Range Spread		
Grade	Minimum	Maximum
1	36,500	56,575
2	40,150	62,233
3	44,165	68,456

Band B 7% Between Each Grade and a 55% Range Spread		
Grade	Minimum	Maximum
4	51,500	79,825
5	55,105	85,413
5E	55,105	85,413
6	58,962	91,392
7	63,090	97,789
8	67,506	104,634

Band C 10% Between Each Grade and a 55% Range Spread		
Grade	Minimum	Maximum
9	75,500	117,025
10	83,050	128,728
11	91,355	141,600

Band D 10% Between Each Grade and a 55% Range Spread		
Grade	Minimum	Maximum
12	119,500	185,225
13	131,450	203,748

Executive Director 40 Range Spread		
Grade	Minimum	Maximum
14	149,500	231,725

Agenda Item #4

Fiscal Year 2026 Proposed Budget

Governing Board Workshop
June 3, 2025
Agenda Item #4

LWDD
LAKE WORTH DRAINAGE DISTRICT

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Budget Timeline

LWDD
LAKE WORTH DRAINAGE DISTRICT

- ✓June 2025 – Proposed budget workshop
- July 2025 – Preliminary Budget presented to Board; Board approval to advertise Preliminary Budget and public hearing
- August 2025 – Public Hearing and Final Budget Adoption

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Budget Presentation Outline

- FY26 Budget Priorities – Tommy Strowd
- Review of Draft FY26 Budget – Chris Johnson
  - Estimated Revenues
  - Proposed Expenditures

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FY26 Proposed Budget Overview

Tommy Strowd
Executive Director

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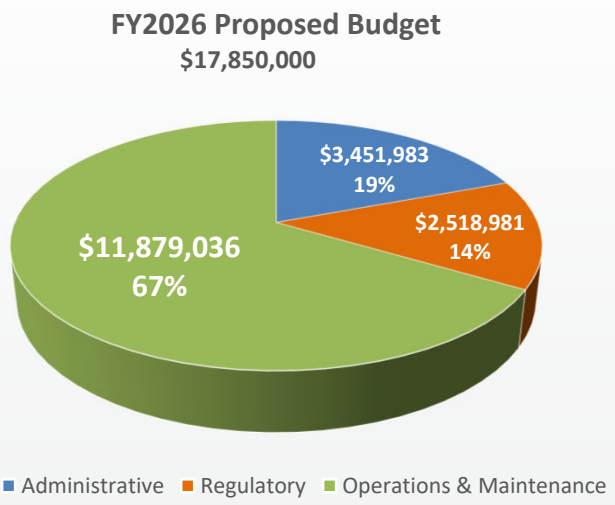
FY2026 Proposed Budget



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FY2026 Proposed Budget

- Presenting balanced budget of $17.8 million
  - Balanced with $1.91 million in carryforward
- Current assessment is $48.50
- Staff recommending no increase in FY26 assessment; balancing budget with carryforward/unrestricted funds

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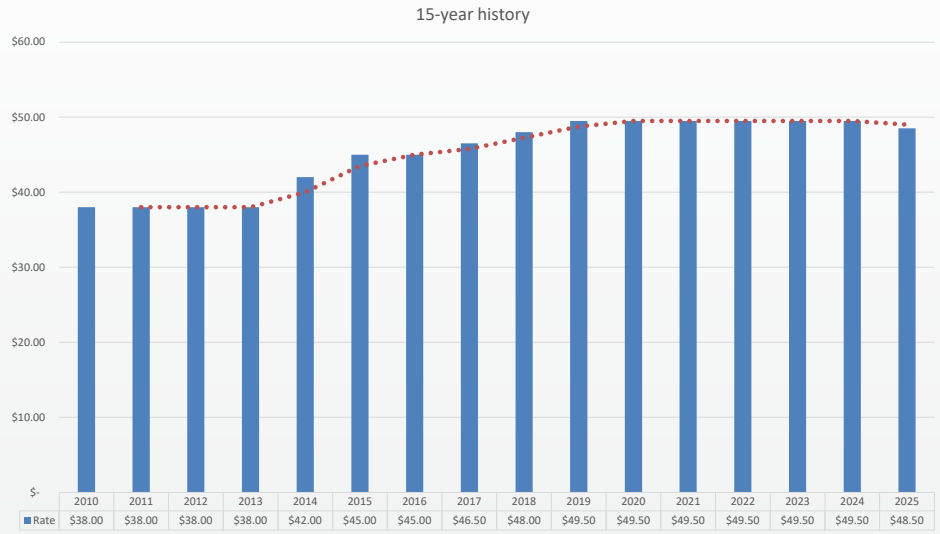
LWDD Assessment History



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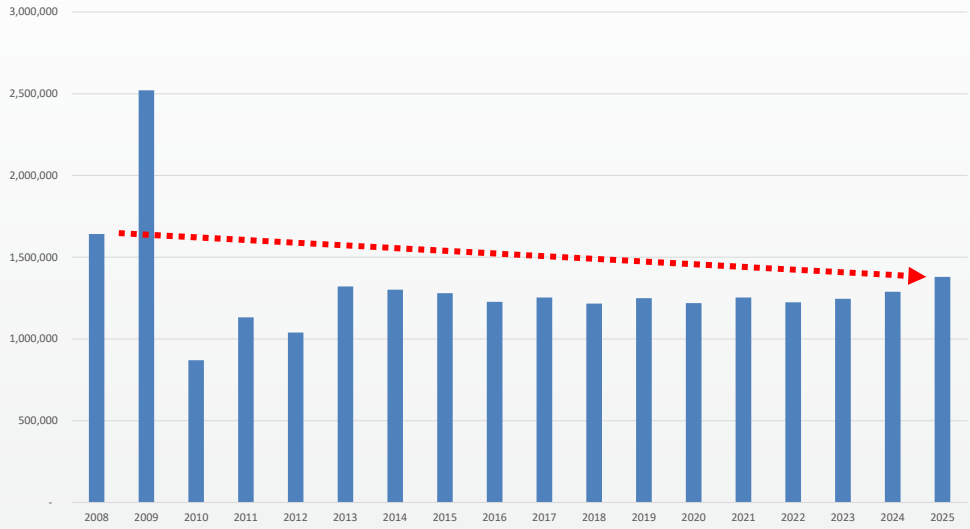
Maintained Healthcare Costs



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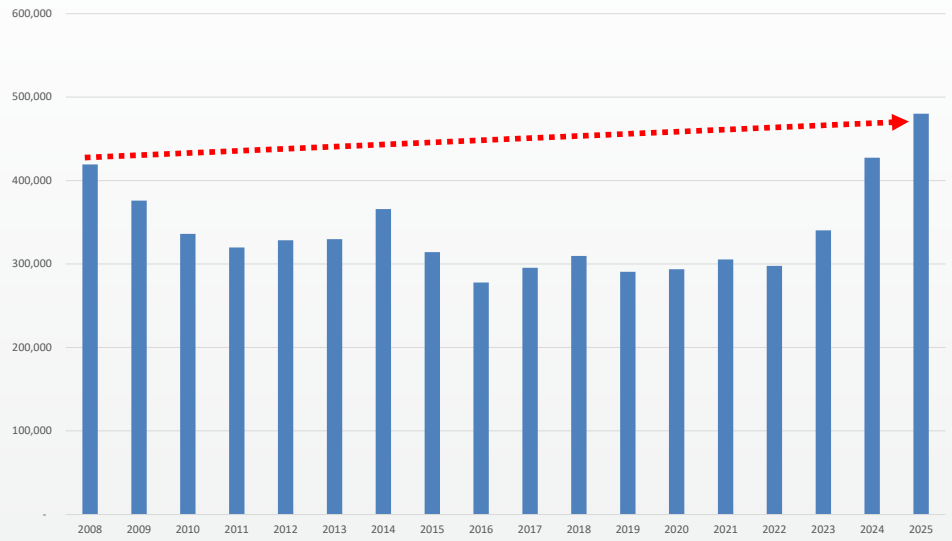
Property/Casualty Insurance Costs



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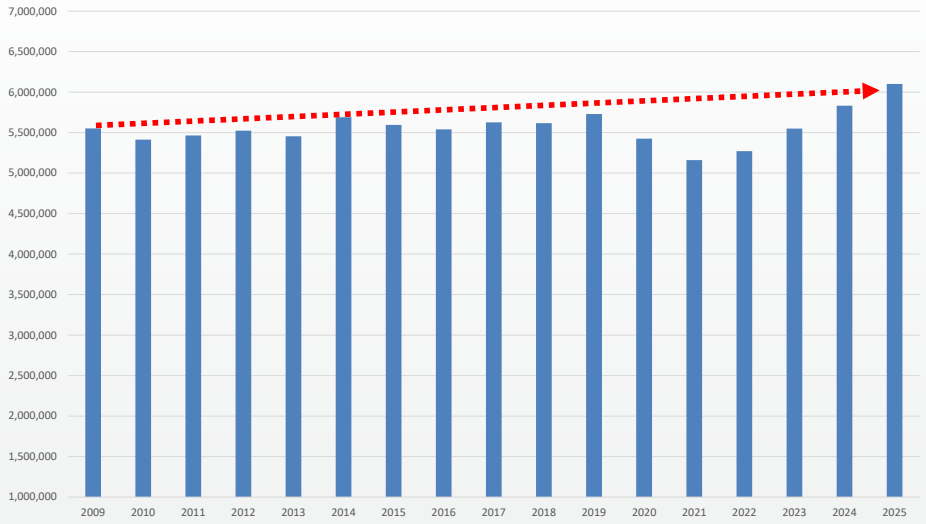
Salary History



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Committed Fund Balances

- Committed Funds: $51.6 million
  - Hazard Mitigation Fund: $18.8 million
  - Capital Projects Fund: $29.4 million (inc. $18M TDR revenue)
  - Self Insurance Fund: $2.3 million
  - Canal Revetment Fund: $1.1 million
- All funds invested per Investment Policy
  - FY24 Earnings – ~$3.5 million
  - Earnings earmarked for capital projects

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FY26 Budget Priorities

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FY26 Budget Priorities – CRP Phase II Maintenance Restoration Program (MRP)

LWDD LAKE WORTH DRAINAGE DISTRICT

- CRP Phase II – Canal bank restoration underway!
  - GOAL: Reconstruct canal sections to recover banks and achieve final configuration for future maintenance; reduce dependence of herbicide treatment on restricted banks
- 500 projects (~250 miles) identified and evaluated based on type and complexity; projected completion ~20 years
- FY26 budget includes projected materials and services

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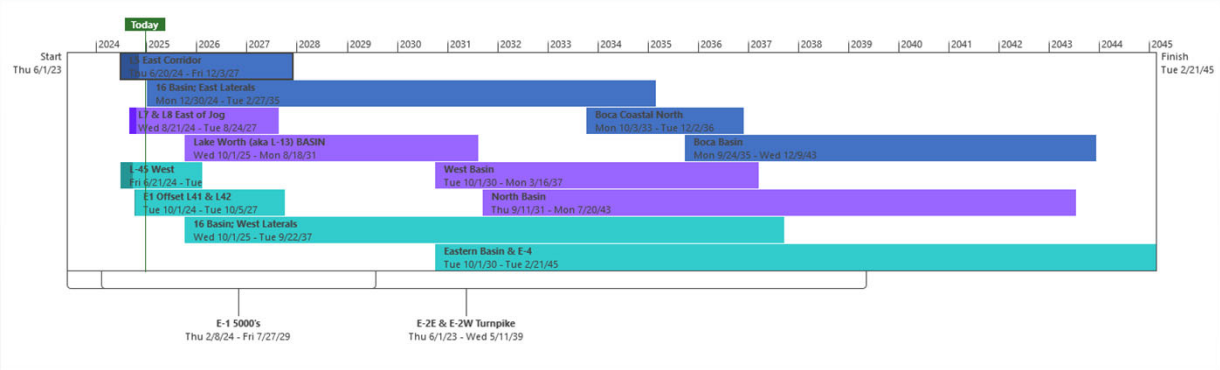
MRP Timeline

LWDD LAKE WORTH DRAINAGE DISTRICT



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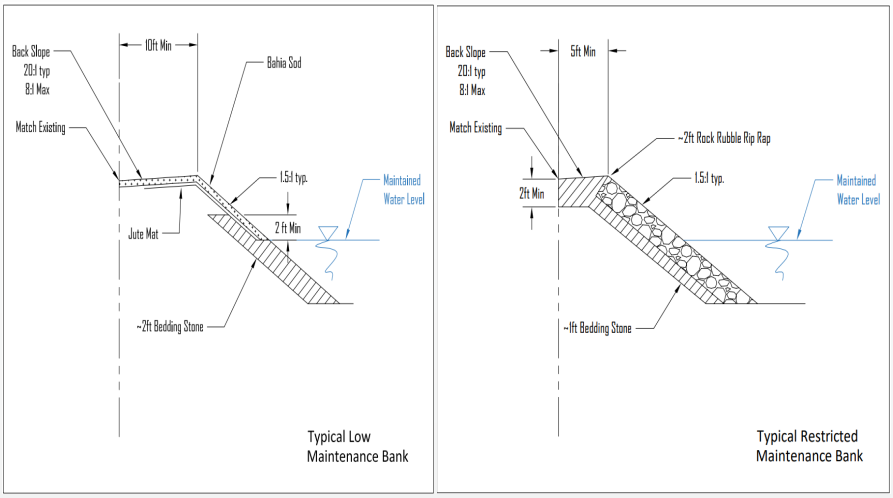
Low Maintenance Bank Design



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MRP Example: Restricted Maintenance Bank L-48 Canal – East of Boca Del Mar Dr.

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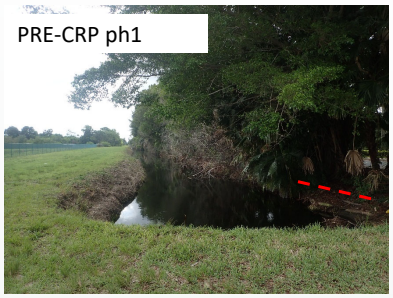
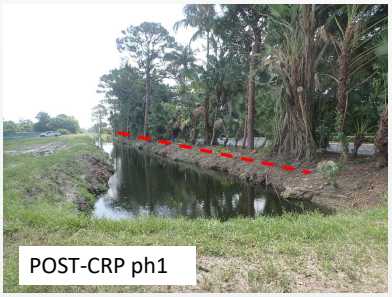
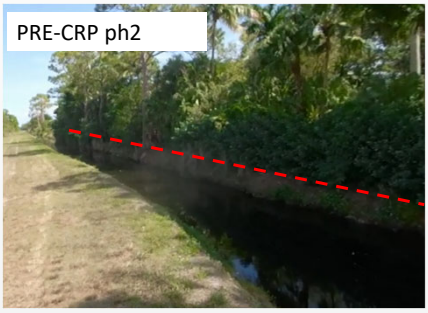
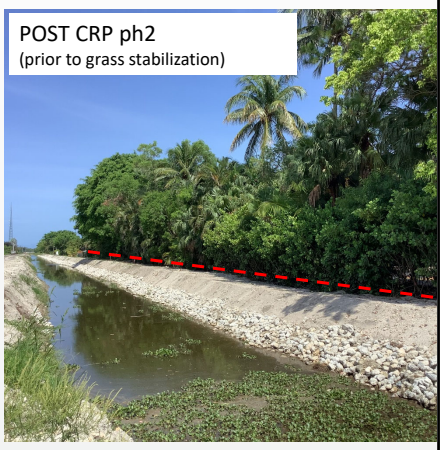
MRP Example: Restricted Maintenance Bank L-45 Canal – West of E-2W & FL Turnpike

LWDD LAKE WORTH DRAINAGE DISTRICT









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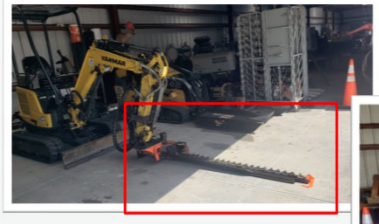
FY26 Budget Priorities Fleet & Equipment

- Replacement of surplus equipment
  - 4 Ford Trucks (business need)
  - 1 Dump Truck
  - 1 Spray Truck
- New:
  - 1 Mini excavator for Heavy Equipment Crew
  - Small equipment & attachments



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FY26 Budget Priorities
Mowing

- Increased level of service in FY25
  - Flat Mowing: 6 times per year
  - Slope Mowing: 2-3 times per year
- Continuing mowing contracts

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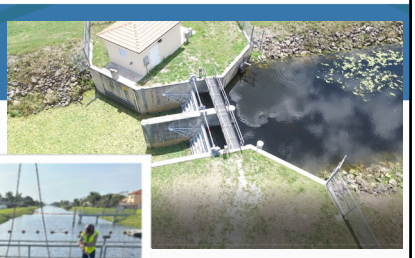
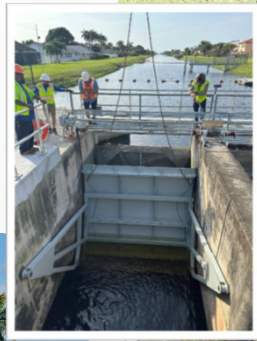
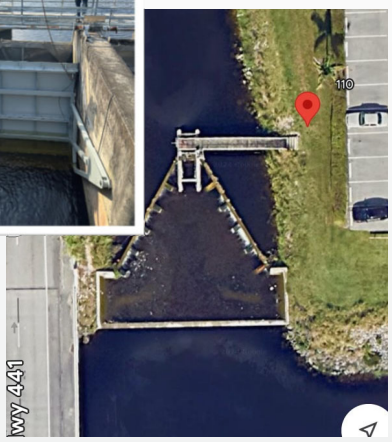
FY26 Budget Priorities
Structure Maintenance

- Replacement of gates at Control Structures 16 (1 radial) & 17W (2 radial)
- Installation of second pump at Control Structure 12
- Installation of back-up generators for pumps at Control Structures 1 & 3
- Installation of SCADA Control at Control Structure 14 (carry-forward from FY25)







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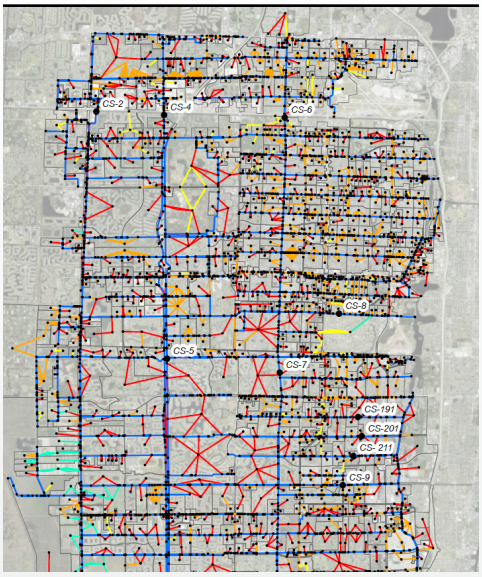
FY26 Budget Priorities
Comprehensive Modeling Effort

LWDD
LAKE WORTH DRAINAGE DISTRICT

- ✓ Phase 1 completed
  - Sub-basin delineation and conveyance features
- ✓ Phase 2 completed - HYDRAULICS
  - Collected culvert information
  - Collected bathymetry data
  - Developed centerline alignment, canal sections and canal specific hydraulic parameters
- ✓ Phase 3 completed – compiled information for a functional model
- ✓ **Model calibration complete!**
- Final model & report (superseding prior "Interbasin Study 1996 rev") on schedule to be complete; presented to Board in August
- FY2026 reflects funding for continued maintenance and enhancements



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FY26 Budget Priorities
Facility Improvements

- Install drop-arm gate at main campus access entrance
- Overhaul of shop restrooms
- Construction of Aquatics office building (carry-over from FY25)

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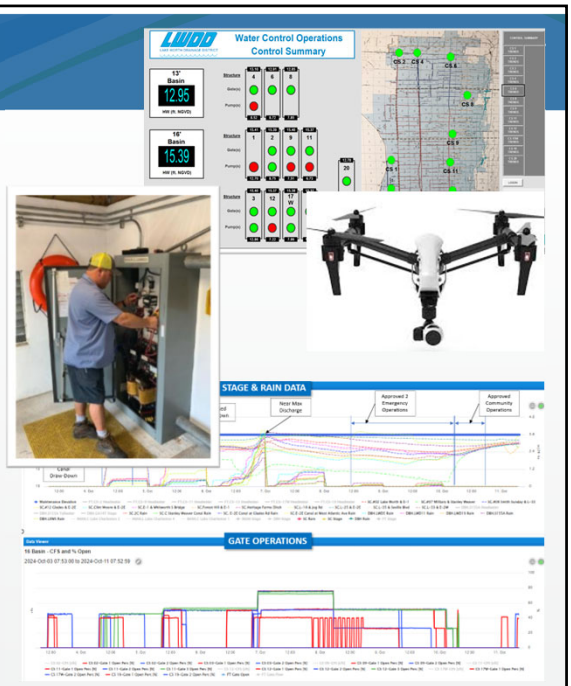
FY26 Budget Priorities
Information Technology

- Ongoing service maintenance and enhancements to water operations technology
  - SCADA system
  - Smartcover
  - eRIS Water Management Dashboard
- Replacement:
  - Staff computers (4-year cycle)
  - Aerial drone
- New ArcGIS video server for video indexing



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FY26 Budget Priorities
Human Resources

- Retention of LWDD's most important resource – our employees!
- Ensuring competitive wages and benefits to retain and recruit employees
- Compensation & Classification Study completed
  - Salary adjustments budgeted

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FY26 Proposed Budget: Revenues and Expenditures

Chris Johnson
Director of Finance

LAKE WORTH DRAINAGE DISTRICT

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Fiscal Year 2026 Proposed Budget Revenues

LAKE WORTH DRAINAGE DISTRICT

		ACTUAL 2023/2024	BUDGET 2024/2025	FORECAST 2024/2025	BUDGET 2025/2026	NOTES	Forecast 2024/2025 to Budget 2025/2026	Budget 2024/2025 to Budget 2025/2026
REVENUES								
NON-AD VALOREM ASSESSMENTS								
Assessments - Current	31910	16,184,985	15,899,000	15,905,014	15,899,000	327,811 Parcels @$48.50	0.0%	0.0%
Discount on assessments	31920	(567,986)	(636,000)	(565,000)	(636,000)	4% of Assessments	12.6%	0.0%
Commissions - PBC Tax Collector	31930	(152,881)	(158,900)	(159,000)	(158,900)	1% of Assessments	-0.1%	0.0%
Tax Roll Preparation - PBC Property Appraiser	31940	(150)	(200)	(150)	(200)		33.3%	0.0%
Tax Roll Processing - PBC Information Systems Services (ISS)	31945	(3,850)	(4,000)	(3,850)	(4,000)		3.9%	0.0%
Total NON-AD VALOREM ASSESSMENTS		**15,460,118**	**15,099,900**	**15,177,014**	**15,099,900**		**-0.5%**	**0.0%**
OTHER REVENUE								
Delinquent assessments	31950	6,758	10,000	8,000	10,000		25.0%	0.0%
Tax Collector - Reimbursement of expenses	31960	80,067	50,000	95,233	50,000		-47.5%	0.0%
Releases - Quit Claim/Chancery	32910	2,000	2,500	2,000	2,500		25.0%	0.0%
Permit fees	32920	1,210,025	500,000	615,429	500,000		-18.8%	0.0%
Sales of Surplus Equipment	36010	64,361	10,000	10,000	10,000		0.0%	0.0%
Miscellaneous	36020	744	1,000	300	1,000		233.3%	0.0%
Right-of-way Agreements	36030	113,688	200,000	224,775	250,000	Increase for C-51 Reservoir	11.2%	25.0%
Sales of Surplus Real Estate	36100	22,420	0	0	0		0.0%	0.0%
Interest - Maintenance	36110	499,090	10,000	455,000	10,000		-97.8%	0.0%
Interest - Hazard Mitigation Funds	36120	1,321	0	0	0		0.0%	0.0%
Interest - Capital Projects	36126	1,007,564	0	0	0		0.0%	0.0%
Interest - Self-Insurance	36130	0	0	0	0		0.0%	0.0%
Change in Value	36150	2,025,810	0	0	0		0.0%	0.0%
Prior year carryforward	36900	0	1,465,600	0	1,916,600		#DIV/0!	30.8%
Total OTHER REVENUE		**5,033,848**	**2,249,100**	**1,410,737**	**2,750,100**		**94.9%**	**22.3%**
TOTAL REVENUES		**20,493,966**	**17,349,000**	**16,587,751**	**17,850,000**		**7.6%**	**2.9%**

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Fiscal Year 2026 Proposed Budget Expenditures

LAKE WORTH DRAINAGE DISTRICT

		ACTUAL 2023/2024	BUDGET 2024/2025	FORECAST 2024/2025	BUDGET 2025/2026	NOTES	Forecast 2024/2025 to Budget 2025/2026	Budget 2024/2025 to Budget 2025/2026
EXPENDITURES								
SALARIES & BENEFITS								
Salaries	51010	5,831,255	6,300,000	6,100,000	6,425,000	93 employees	5.3%	2.0%
Social Security	51020	343,108	391,000	378,200	398,000	6.2% Rate	5.2%	1.8%
Medicare	51025	81,289	91,000	88,500	93,000	1.45% Rate	5.1%	2.2%
Retirement	51030	978,542	1,077,000	1,043,000	1,099,000	FRS Employer Contribution Rate - Blended (Reg/Sr Mgmt/DROP) ~ 17%	5.4%	2.0%
Health Insurance	51040	1,288,905	1,600,000	1,380,000	1,600,000	93 employees	15.9%	0.0%
Uniforms	51050	16,112	19,000	15,000	19,000		26.7%	0.0%
Total SALARIES & BENEFITS		**8,539,211**	**9,478,000**	**9,004,700**	**9,634,000**		**7.0%**	**1.6%**
ADMINISTRATIVE								
Board of Supervisors	52010	10,350	20,000	12,000	20,000		66.7%	0.0%
Travel, Education, Memberships & Publications	52020	59,695	75,000	60,000	75,000		25.0%	0.0%
Advertising	52040	16,088	15,000	15,000	15,000		0.0%	0.0%
Permit & other fees	52050	2,773	10,000	3,500	10,000		185.7%	0.0%
Recording fees	52060	3,177	5,000	3,000	5,000		66.7%	0.0%
Taxes	52070	4,471	5,000	5,000	5,000		0.0%	0.0%
Insurance	52080	427,383	500,000	480,000	520,000	General Liability - $310K; Worker's Compensation - $160K, Settlements - $50K	8.3%	4.0%
Miscellaneous	52090	13,979	10,000	15,000	10,000		-33.3%	0.0%
Total ADMINISTRATIVE		**537,916**	**640,000**	**593,500**	**660,000**		**11.2%**	**3.1%**
UTILITIES								
Utilities	53010	122,646	130,000	115,000	130,000	Telephone & fax service - $38K; Garbage & recycling - $12K; Water - $16K; Electricity - $32K; Cable & internet - $10K; Cell and tablets service - $22K	13.0%	0.0%
Electricity - Pumps	53020	161,425	175,000	200,000	175,000	Control structures #1, 2, 3, 4, 9, 11, 12, 17W, 19, 20	-12.5%	0.0%
Waste Disposal	53030	28,489	38,000	30,000	38,000	Govt assessment - $3K; Dump fees - $35K	26.7%	0.0%
Total UTILITIES		**312,560**	**343,000**	**345,000**	**343,000**		**-0.6%**	**0.0%**

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Fiscal Year 2026 Proposed Budget Expenditures

LAKE WORTH DRAINAGE DISTRICT

		ACTUAL 2023/2024	BUDGET 2024/2025	FORECAST 2024/2025	BUDGET 2025/2026	NOTES	Forecast 2024/2025 to Budget 2025/2026	Budget 2024/2025 to Budget 2025/2026
EXPENDITURES								
FIELD OPERATIONS & MAINTENANCE								
Repairs & maintenance - Heavy Equipment	54010	132,873	95,000	135,000	115,000		-14.8%	21.1%
Repairs & maintenance - Tractors & mowers	54012	96,609	75,000	115,000	100,000		-13.0%	33.3%
Repairs & maintenance - Vehicles	54020	117,342	100,000	120,000	100,000		-16.7%	0.0%
Repairs & maintenance - Heavy Trucks	54025	81,974	55,000	60,000	75,000		25.0%	36.4%
Repairs & maintenance - Aquatic Equipment	54030	11,357	15,000	14,000	17,000		21.4%	13.3%
Repairs & maintenance - Chipper Equipment	54032	33,131	20,000	20,000	20,000		0.0%	0.0%
Repairs & maintenance - Other Equipment	54040	13,261	12,000	15,000	15,000		0.0%	25.0%
Repairs & maintenance - Buildings & improvements	54050	89,804	75,000	80,000	80,000		0.0%	6.7%
Repairs & maintenance - Right-of-ways	54060	636,558	600,000	675,000	625,000	Mowing $400K, ROW Gates $50K, Miscellaneous $125K and Wildlife Control $50K	-7.4%	4.2%
Repairs & maintenance - Right-of-ways, Rehabilitation	54061	515,299	1,075,000	750,000	1,100,000	Bank restoration $600K; Contracted services for: Clearing $200K, Mapping, staking and surveying $250K, and Ground stabilization $50K	46.7%	2.3%
Repairs & maintenance - Controls & pumps	54070	159,127	50,000	135,000	100,000		-25.9%	100.0%
Repairs & maintenance - Canals	54090	630,660	750,000	700,000	750,000	Herbicides and aquatic maintenance	7.1%	0.0%
Total FIELD OPS & MAINTENANCE		**2,517,995**	**2,922,000**	**2,819,000**	**3,097,000**		**9.9%**	**6.0%**
EXPENDABLES								
Supplies - Shop	55030	71,525	79,000	110,000	90,000	Welding - $11K; Paper goods and cleaning supplies - $5K; Safety and spill items - $20K; Facilites - $20K; Automotive items - $15K; Miscellaneous - $19K	-18.2%	13.9%
Supplies - Tools	55050	19,118	21,000	15,000	21,000		40.0%	0.0%
Supplies - Fuels & Lubricants	55060	386,724	390,000	370,000	353,000	28K UL @ $3.18 + 28K Diesel(On-Road) @ $3.06 +50K Diesel(Off-Road) @ $2.73, Current + 10%, Other products and service - $40K	-4.6%	-9.5%
Supplies - Office	55080	61,748	58,000	55,000	58,000	Postage $4K; Copiers $2K; Toner $5K; Resource materials $3K; Meeting supplies $5K; Employee recognition $15K; First aid $6K; Miscellaneous office products $18K	5.5%	0.0%
Supplies - Technology	55090	9,303	30,000	15,000	70,000	Repairs & Maintenance, SLA Overages $35K; Smart Cover Maintenance $10K; and Chemical Building Security $25K	366.7%	133.3%
Total EXPENDABLES		**548,418**	**578,000**	**565,000**	**592,000**		**4.8%**	**2.4%**

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Fiscal Year 2026 Proposed Budget Expenditures

LAKE WORTH DRAINAGE DISTRICT

		ACTUAL 2023/2024	BUDGET 2024/2025	FORECAST 2024/2025	BUDGET 2025/2026	NOTES	Forecast 2024/2025 to Budget 2025/2026	Budget 2024/2025 to Budget 2025/2026
EXPENDITURES								
CONTRACT WORK								
Contract work - General	56030	154,059	143,000	140,000	103,000	Water Supply - $10K, Drug Testing - $3K, Appraisals & surveys - $12K, Elevator - $4K, Public Relations - $25K, Permit Compliance - $15K, Telemetered Gauges - $9K & Investment Advisory - $25K	-26.4%	-28.0%
Legal - In house	56040	94,461	100,000	95,000	105,000	Mark Perry, P.A. (5% increase per Agreement)	10.5%	5.0%
Legal - Outside	56042	58,000	90,000	50,000	80,000	Title Lawsuits, Employment Matters	60.0%	-11.1%
Engineering	56050	164,504	150,000	110,000	100,000	Modeling & General Assistance	-9.1%	-33.3%
Scanning	56070	0	10,000	0	10,000	Document scanning		0.0%
Financial Services	56080	49,000	60,000	50,000	60,000	Annual Financial Audit, Actuary	20.0%	0.0%
Technology Services	56090	451,752	595,000	565,000	675,000	Cloud Services - $220K, IT Support - $123K, Contract Services - $172K, IT Security & SCADA Audit - $30K & Software - $130K	19.5%	13.4%
Total CONTRACT WORK		**971,776**	**1,148,000**	**1,010,000**	**1,133,000**		**12.2%**	**-1.3%**
CAPITAL EXPENDITURES								
Property Acquisition	57010	0	0	0	0			
Buildings & Improvements	57020	249,866	410,000	380,000	260,000	See attached schedule	-31.6%	-36.6%
Controls / Pumps	57030	217,217	350,000	300,000	1,325,000	See attached schedule	341.7%	278.6%
Erosion control	57035	0	0	0	0		0.0%	0.0%
Equipment - Light	57050	154,755	125,000	119,000	50,000	See attached schedule	0.0%	0.0%
Equipment - Heavy	57060	603,411	650,000	610,000	0	See attached schedule	-100.0%	-100.0%
Equipment - Accessories	57070	26,871	50,000	45,000	50,000	See attached schedule	11.1%	0.0%
Equipment - Aquatics	57080	2,143	0	0	0			
Equipment - Vehicles	57090	140,399	470,000	555,000	585,000	See attached schedule	5.4%	24.5%
Office furniture, fixtures & equipment	57100	78,070	185,000	185,000	121,000	See attached schedule	-34.6%	-34.6%
Total CAPITAL EXPENDITURES		**1,472,732**	**2,240,000**	**2,194,000**	**2,391,000**		**9.0%**	**6.7%**
Total EXPENDITURES		**14,900,608**	**17,349,000**	**16,531,200**	**17,850,000**		**8.0%**	**2.9%**
NET SURPLUS/DEFICIT		**5,593,358**	**0**	**56,551**	**0**			

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Proposed Capital Expenditures

LAKE WORTH DRAINAGE DISTRICT

BUILDINGS & IMPROVEMENTS:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
Management	Gate Security			100,000
	Shop Bathrooms			60,000
	Aquatics Office Building (Carryforward from FY 2025)			100,000
				260,000

CONTROL STRUCTURES / PUMPS:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
Fleet / Structures	Control Structure No. 16 Hurricane & 17W - Two (2) Gate Replacement			300,000
	Control Structure No. 12 - Second Pump			675,000
	Control Structure No. 1 & 3 - Back-Up Pump Generator			300,000
	Control Structure No. 14 - SCADA Control (Carryforward from FY 2025)			50,000
				1,325,000

LIGHT EQUIPMENT:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
Canal Maintenance				
	Mini Excavator (Fleet Expansion)	1	50,000	50,000
				50,000

HEAVY EQUIPMENT:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
Canal Maintenance				
				-

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Proposed Capital Expenditures

LWDD LAKE WORTH DRAINAGE DISTRICT

ACCESSORIES:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
Low Maintenance				
	Small equipment attachments and replacements	1	50,000	50,000
				50,000

VEHICLES:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
Fleet / Structures				
	Truck - Spray 1.5 Ton (Replaces T-117)	1	75,000	75,000
	Trucks - (Replacements for T-139, T-140, T-141 & T-142)	4	65,000	260,000
	Truck - Dump, 15 cubic yard (Replaces T-133)	1	250,000	250,000
		6		585,000

OFFICE FURNITURE, FIXTURES & EQUIPMENT:

DEPARTMENT	DESCRIPTION	QTY	COST	TOTAL
IT	Aerial Equipment			17,000
	Computers - Desktops / Tablets			34,000
	ARCGIS Servers			30,000
	Miscellaneous Hardware and Software			40,000
		0		121,000

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Budget Uncertainties

LWDD LAKE WORTH DRAINAGE DISTRICT

- Final number of assessed parcels
- Property and casualty insurance
- Health insurance
- Fuel
- Herbicides

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Budget Timeline

- ✓June 2025 – Proposed budget workshop
- July 2025 – Preliminary Budget presented to Board; Board approval to advertise Preliminary Budget and public hearing
- August 2025 – Public Hearing and Final Budget Adoption

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FY2026 Assessment Considerations

- Current assessment is $48.50
- Balancing budget with $1.9M in carryover funds
- CRP Phase II (MRP) program continuing; $1.1M budgeted in FY26
- Operational costs increasing with inflation trends and increased level of services – mowing and ongoing maintenance of refurbished banks
- Staff recommending no increase in FY26 assessment; balancing budget with carryforward/unrestricted funds

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Agenda Item #5

LWDD L-25 Pipe Repair/Rehabilitation

ITB #25-1557P.15

PROJECT UPDATE

Anthony LasCasas, Director of Operations & Maintenance

Board Workshop
June 3, 2025

1

Background

- 5/15/24 – Board approved staff recommended to adopt Resolution No. 2024-01 finding a certain piping easement agreement in default; directing staff to prepare the necessary plans and specifications to remedy the default and prepare cost estimates; directing the plans and cost estimates to be placed on file with the District; and providing an effective date.
- 9/11/2024- Board approved staff recommended adopting Resolution 24-03, which outlines the necessity for improvements, estimated costs, and the payment method for assessments, along with scheduling a public hearing to finalize the process
- This project involves removing 200 feet of fencing, clearing vegetation, and installing 150 feet of cured-in-place pipe.

2

Background

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Invitation to Bid schedule and project timeline

Invitation to Bid Schedule

- ✓ March 6 – Broadcast ITB on DemandStar.com
- ✓ March 13–Non-Mandatory Pre-Bid meeting
- ✓ March 27– Bids due
- ✓ April 16– Board approval

Project Timeline

- Pre- Construction meeting on or before April 21, 2025.
- Substantial completion PENDING.

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Staff Recommendation

- Approval to award bid to the lowest responsive and responsible contractor. – Hinterland Group $278,574.00

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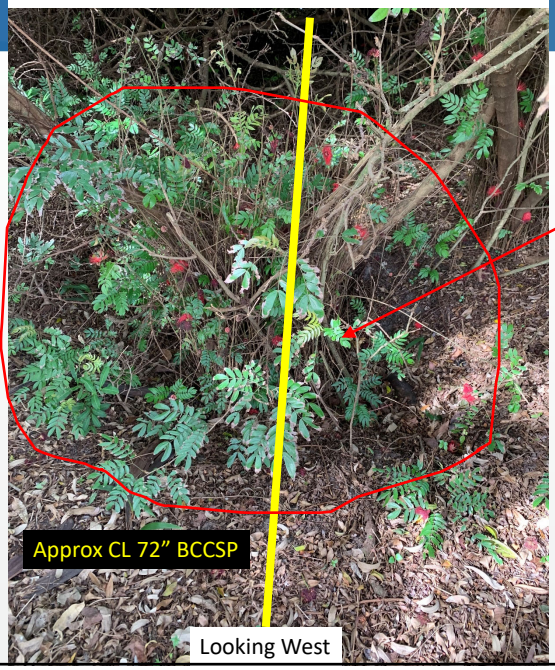

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Clearing and Site Prep

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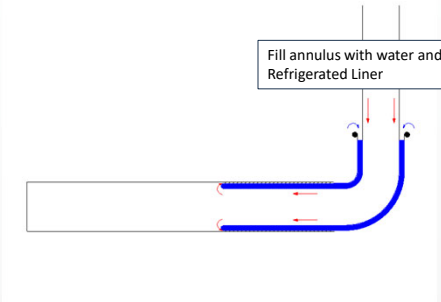
SLIP LINE PROCESS



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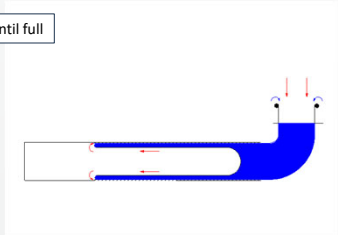

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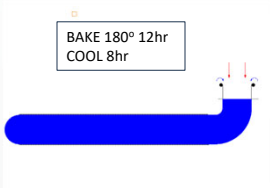
SLIP LINE PROCESS



DRAIN & Cut ENDS

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