



AGENDA
CITY OF LAKE WORTH BEACH
REGULAR CITY COMMISSION MEETING
CITY HALL COMMISSION CHAMBER
TUESDAY, JUNE 20, 2023 - 6:00 PM

ROLL CALL:

INVOCATION OR MOMENT OF SILENCE: led by Commissioner Sarah Malega

PLEDGE OF ALLEGIANCE: led by Vice Mayor Christopher McVoy

AGENDA - Additions / Deletions / Reordering:

PRESENTATIONS: (there is no public comment on Presentation items)

- A. Discover the Palm Beaches Tourism Update by Sergio Piedra, Director of Community Engagement & Advocacy, Discover The Palm Beaches
- B. Presentation of Certificates of Achievement to the members of the winning Lake Worth Beach Police Athletic League (PAL) team brought forward by Commissioner Malega
- C. Proclamation declaring June 27, 2023 as National HIV Testing Day

COMMISSION LIAISON REPORTS AND COMMENTS:

CITY MANAGER'S REPORT:

PUBLIC PARTICIPATION OF NON-AGENDAED ITEMS AND CONSENT AGENDA:

APPROVAL OF MINUTES:

- A. [Regular Meeting - June 6, 2023](#)

PUBLIC HEARINGS:

- A. [Ordinance 2023-11 - Second Reading - A City-initiated Zoning Map amendment from Multi-Family Residential \(MF-20\) to Transit Oriented Development \(TOD-E\) for the properties located east of I-95, south of 2nd Avenue North, west of North A Street, and north of Lake Worth Road](#)
- B. [Ordinance No. 13-2023 – Second Reading – Ballot language to allow for the election districts to be amended by ordinance after each decennial census](#)

NEW BUSINESS:

- A. [Resolution No. 19-2023 – Budget Amendment for Fiscal Year 2023 – Budgeted Salaries and Benefits](#)
- B. [Resolution No. 20-2023 – Requesting Modifications to the Palm Beach County Cold Weather Shelter Policy brought forward by Vice Mayor McVoy](#)

CITY ATTORNEY'S REPORT:

UPCOMING MEETINGS AND WORK SESSIONS:

June 27 - utility meeting @ 6 pm
July 10 - budget work session #1 @ 6 pm
July 14 - pre-agenda work session @ 9 am
July 18 - regular meeting @ 6 pm

ADJOURNMENT:

The City Commission has adopted Rules of Decorum for Citizen Participation (See Resolution No. 81-2022). The Rules of Decorum are posted within the City Hall Chambers, City Hall Conference Room, posted online at: <https://lakeworthbeachfl.gov/government/virtual-meetings/>, 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)

**MINUTES
CITY OF LAKE WORTH BEACH
REGULAR CITY COMMISSION MEETING
CITY HALL COMMISSION CHAMBER
TUESDAY, JUNE 6, 2023 – 6:00 PM**

The meeting was called to order by Mayor Resch on the above date at 6:08 PM in the City Commission Chamber located at City Hall, 7 North Dixie Highway, Lake Worth Beach, Florida.

ROLL CALL: (0:28) Present were Mayor Betty Resch, Commissioners Sarah Malega, Kimberly Stokes and Reinaldo Diaz. Also present were City Manager Carmen Davis, City Attorney Glen Torcivia and City Clerk Melissa Ann Coyne. Vice Mayor McVoy was absent.

INVOCATION OR MOMENT OF SILENCE: (0:45) was led by Commissioner Reinaldo Diaz.

PLEDGE OF ALLEGIANCE: (1:37) was led by Mayor Betty Resch.

ADDITIONS/DELETIONS/REORDERING: (1:56)

Presentation G, Proclamation declaring June 2023 as National League of Cities Small Cities Month, was moved to the Consent Agenda.

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to approve the agenda as amended.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

PRESENTATIONS: (3:55) (there is no public comment on Presentation items)

- A. Legislative Update from State Rep. David Silvers, State Rep. Katherine Waldron and State Sen. Bobby Powell (3:56)
- B. Presentation regarding Individual Deposit Accounts by Lynda Charles, Vice President of Housing Services at Community Partners of South Florida (34:59)
- C. CRA Update by Joan Oliva, CRA Director (53:40)
- D. Proclamation declaring June 5-9, 2023 as Code Enforcement Week (1:05:30)
- E. Proclamation congratulating Palm Beach State College on their 90th Anniversary (1:09:38)
- F. Proclamation declaring June 2023 as PTSD Awareness Month (1:16:16)
- G. (moved to Consent Agenda item B) Proclamation declaring June 2023 as National League of Cities Small Cities Month brought forward by Commissioner Malega
- H. Proclamation declaring June 2, 2023 as National Gun Violence Awareness Day brought

forward by Commissioner Malega (1:19:05)

I. Proclamation declaring June 11, 2023 as Race Amity Day brought forward by Vice Mayor McVoy (1:24:46)

J. Proclamation declaring June 19, 2023 as Juneteenth (1:29:07)

COMMISSION LIAISON REPORTS AND COMMENTS: (1:30:52)

CITY MANAGER'S REPORT: (1:40:49)

City Manager Davis provided the following report:

- was invited to speak at the US Office for Habitat for Humanity on June 2 to share her experiences having grown up in an industrial area in Detroit

City Clerk Coyne announced that all of the City Commission meetings beginning with January 2020 are now posted on the website along with the agendas, packets and minutes.

PUBLIC PARTICIPATION OF NON-AGENDAED ITEMS AND CONSENT AGENDA: (1:46:28)

APPROVAL OF MINUTES: (2:07:29)

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to approve the following minutes:

- A. Regular Meeting - May 2, 2023
- B. Special Meeting - May 10, 2023
- C. Pre-agenda Work Session - May 12, 2023
- D. Regular Meeting - May 16, 2023

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

CONSENT AGENDA: (2:07:19)

- A. Resolution No. 18-2023 – Maintenance Memorandum of Agreement and Local Funding Agreement with the Florida Department of Transportation for Street Lighting Improvements along Federal Highway

City Attorney Torcivia did not read the resolution.

RESOLUTION NO. 18-2023 OF THE CITY OF LAKE WORTH BEACH, FLORIDA, APPROVING THE MAINTENANCE MEMORANDUM OF AGREEMENT AND LOCAL FUNDING AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION FOR LIGHTING IMPROVEMENTS TO FEDERAL HIGHWAY; AND PROVIDING FOR REPEAL OF CONFLICTS AND AN EFFECTIVE DATE

- B. (moved from Presentation G) Proclamation declaring June 2023 as National League of

Cities Small Cities Month brought forward by Commissioner Malega

Action: Motion made by Commissioner Stokes and seconded by Commissioner Malega to approve the Consent Agenda.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

PUBLIC HEARINGS: (2:07:53)

A. Ordinance No. 2023-09 – Second Reading – Revising the Finance Advisory Board (FAB) (2:07:57)

City Attorney Torcivia read the ordinance by title only.

ORDINANCE NO. 2023-09 OF THE CITY OF LAKE WORTH BEACH, FLORIDA, REVISING CHAPTER 2, ARTICLE XVII, SECTION 2-130 THROUGH 2-135 OF THE CODE OF ORDINANCES REGARDING THE CITY OF LAKE WORTH BEACH FINANCE ADVISORY BOARD; INCLUDING THE PURPOSE, DUTIES, MEMBERSHIP AND MEETINGS OF THE BOARD; PROVIDING FOR CODIFICATION; PROVIDING FOR REPEAL OF CONFLICTS, SEVERABILITY AND AN EFFECTIVE DATE

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to approve Ordinance 2023-09 revising the Finance Advisory Board.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

B. Ordinance No. 2023-11 - First Reading – Approving a City-initiated Zoning Map amendment from Multi-Family Residential (MF-20) to Transit Oriented Development (TOD-E) for the properties located east of I-95, south of 2nd Avenue North, west of North A Street, and north of Lake Worth Road (2:10:17)

City Attorney Torcivia read the ordinance by title only.

ORDINANCE NO. 2023-11 OF THE CITY OF LAKE WORTH BEACH, FLORIDA, AMENDING THE CITY'S OFFICIAL ZONING MAP FROM THE ZONING DISTRICT OF MULTI-FAMILY RESIDENTIAL 20 (MF-20) TO TRANSIT ORIENTED DEVELOPMENT (TOD-E) ON THE PROPERTIES GENERALLY LOCATED, EAST OF I-95, SOUTH OF 2ND AVENUE NORTH, WEST OF NORTH A STREET, AND NORTH OF LAKE WORTH ROAD, AND AS MORE PARTICULARLY DESCRIBED IN EXHIBIT A; PROVIDING THAT CONFLICTING ORDINANCES ARE REPEALED; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to approve Ordinance 2023-11 on first reading and set the second reading and public hearing for June 20, 2023.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

UNFINISHED BUSINESS: (2:18:33)

A. Professional Services Agreement with Florida Atlantic University (FAU) for Housing Emergency Study and Policy Response Analysis

Action: Motion made by Commissioner Diaz and seconded by Commissioner Malega to approve the Professional Services Agreement with Florida Atlantic University (FAU) for the Housing Emergency Study and Policy Response Analysis.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

NEW BUSINESS: (2:40:37)

A. Service agreement with Florida ULS Operating LLC dba Haverland AG Innovations (Haverland) for sports turf maintenance services at City fields (2:4:00)

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to approve the Service agreement with Florida ULS Operating LLC dba Haverland AG Innovations (Haverland) for sports turf maintenance services at City fields.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

B. City Hall Annex Building Assessment (2:41:50)

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to approve Task Order No. 1 with WGI Inc. for an amount not to exceed \$147,000.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

C. Ordinance No. 13-2023 – First Reading – Ballot language to confirm the current single-member district boundaries and allow for the districts to be amended by ordinance after each decennial census (2:44:50)

City Attorney Torcivia read the ordinance by title only.

ORDINANCE NO. 2023-13 OF THE CITY OF LAKE WORTH BEACH, FLORIDA, CALLING FOR A REFERENDUM OF THE QUALIFIED ELECTORS OF THE CITY OF LAKE WORTH BEACH TO BE HELD ON MARCH 19, 2024, AS TO WHETHER SECTION 2 OF ARTICLE II OF THE CITY OF LAKE WORTH BEACH CHARTER SHALL BE AMENDED TO CONFIRM THE CURRENT SINGLE-MEMBER ELECTION DISTRICT BOUNDARIES AND ALLOW FOR THE SINGLE-MEMBER DISTRICTS TO BE AMENDED BY ORDINANCE AFTER EACH DECENNIAL CENSUS TO ENSURE THAT SAID DISTRICTS COMPLY WITH APPLICABLE

LAW; PROVIDING FOR NOTICE AND ADVERTISING OF THE REFERENDUM; PROVIDING FOR REFERENDUM CANVASSING; PROVIDING FOR SEVERABILITY, CODIFICATION, REPEAL OF ALL CONFLICTING LAWS, AND AN EFFECTIVE DATE

Action: Motion made by Commissioner Stokes and seconded by Commissioner Diaz to approve Ordinance No. 2023-13 on first reading and set the second reading and public hearing for June 20, 2023, revising the ordinance by putting it in layman's terms for second reading.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

CITY ATTORNEY'S REPORT: (2:56:38)

City Attorney Torcivia provided the following report:

- would be working on revising the referendum ordinance
- would speak with Carmen about the language for the weapons building signs

UPCOMING MEETINGS AND WORK SESSIONS:

Pre-agenda Work Session - June 9 @ 9 am
Regular Meeting - June 20 @ 6 pm

ADJOURNMENT: (2:57:21)

Action: Motion made by Commissioner Malega and seconded by Commissioner Stokes to adjourn the meeting at 9:05 PM.

Vote: Voice vote showed: AYES: Mayor Resch, Commissioners Malega, Stokes and Diaz. NAYS: None. ABSENT: Vice Mayor McVoy.

ATTEST:

Betty Resch, Mayor

Melissa Ann Coyne, City Clerk

Minutes approved June 20, 2023

Item time stamps correspond to the video recording of the meeting on YouTube.

STAFF REPORT REGULAR MEETING

AGENDA DATE: June 20, 2023

DEPARTMENT: Community Sustainability

TITLE:

Ordinance 2023-11 - Second Reading - A City-initiated Zoning Map amendment from Multi-Family Residential (MF-20) to Transit Oriented Development (TOD-E) for the properties located east of I-95, south of 2nd Avenue North, west of North A Street, and north of Lake Worth Road

SUMMARY:

The proposed City-initiated rezoning request would amend the zoning district on the subject properties from Multi-Family Residential (MF-20) to Transit Oriented Development (TOD-E). The proposed map amendments would be consistent with the current Future Land Use designation of Transit Oriented Development (TOD), and better reflect the historic mix of uses of the properties in this area. The rezoning includes the following properties located at: 1776 Lake Worth Rd, 1760 Lake Worth Rd, 1744 Lake Worth Rd, 1736 Lake Worth Rd, 1710 Lake Worth Rd, 1702 Lake Worth Rd, 115 N A St, 119 N A St, 125 N A St, 127 N A St, 129 N A St, 1743 2nd Ave N, 1753 2nd Ave N, 1757 2nd Ave N, & 1761 2nd Ave N 1.

BACKGROUND AND JUSTIFICATION:

The proposed Zoning Map amendment includes 15 parcels with a total acreage of approximately 8.96 acres. The area is identified in the City's Comprehensive Plan as the appropriate location for the TOD-E zoning district as consistent with Future Land Use Element Policy 1.1.2.10 (Locational Criteria for the Transit Oriented Development Designation). The amendment would reduce the non-conformities of use in the subject area, and is supported by and is consistent with the Comprehensive Plan and City Strategic Plan as described the attached advisory board staff report.

Non-conformities of use: Multiple properties in the subject area are currently non-conforming with regard to use and density. For example, office uses are not permitted in the MF-20- zoning district, and there are two existing non-conforming office/commercial buildings in the subject area. In these buildings, only business licenses for new businesses with the exact same use as previous tenants are able to be legally processed at this time. If the rezoning is adopted, then these office/commercial buildings would no longer be non-conforming, and applications for administrative and conditional uses permits consistent with the TOD-E zoning district could be legally processed. Further, approximately 4.63-acres of the 8.936-acre amendment area have existing multi-family residential development that exceeds the maximum density under the current MF-20 zoning district. This amendment would correct these non-conformities.

The **Planning & Zoning Board (PZB)** unanimously recommended approval of the rezoning at their May 24, 2023 meeting.

The **City Commission** unanimously voted to approve the rezoning on first reading and to schedule second reading for June 20, 2023 at their June 6, 2023 meeting.

MOTION:

Move to approve/disapprove Ordinance 2023-11 on second reading.

ATTACHMENT(S):

Ordinance 2023-11
PZB Staff Report

ORDINANCE NO. 2023-11 OF THE CITY OF LAKE WORTH BEACH, FLORIDA, AMENDING THE CITY'S OFFICIAL ZONING MAP FROM THE ZONING DISTRICT OF MULTI-FAMILY RESIDENTIAL 20 (MF-20) TO TRANSIT ORIENTED DEVELOPMENT (TOD-E) ON THE PROPERTIES GENERALLY LOCATED, EAST OF I-95, SOUTH OF 2ND AVENUE NORTH, WEST OF NORTH A STREET, AND NORTH OF LAKE WORTH ROAD, AND AS MORE PARTICULARLY DESCRIBED IN EXHIBIT A; PROVIDING THAT CONFLICTING ORDINANCES ARE REPEALED; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City Commission of the City of Lake Worth Beach, Florida, pursuant to the authority granted in Chapters 163 and 166, Florida Statutes, and the Land Development Regulations, as adopted by the City of Lake Worth Beach, is authorized and empowered to consider amending the City's Official Zoning Map; and

WHEREAS, this is a City-initiated request for a corrective zoning map amendment to change the zoning district of the properties as more particularly described in Exhibit A attached hereto and incorporated herein by reference (the "Property"); and

WHEREAS, City staff has prepared and reviewed an amendment to the City's Official Zoning Map to change the zoning district of the properties described below from Multi-family Residential 20 (MF-20) to Transit Oriented Development (TOD-E), pursuant to the City of Lake Worth Beach Land Development Regulations and Comprehensive Plan; and

WHEREAS, on May 24, 2023, the City Planning and Zoning Board, sitting as the duly constituted Local Planning Agency for the City, recommended approval of the subject zoning map amendment to the City's Official Zoning Map; and

WHEREAS, the City has received public input and participation through hearings before the Local Planning Agency and the City Commission in accordance with Section 163.3181, Florida Statutes; and

WHEREAS, the City Commission has considered all of the testimony and evidence and has determined that rezoning meets the rezoning review criteria of the Land Development Regulations, Section 23.2-36 and is consistent with the City's Comprehensive Plan and Strategic Plan.

WHEREAS, the City Commission has considered all of the testimony and evidence and has determined that the adoption of this Ordinance is in the best interest of the citizens and residents of the City of Lake Worth Beach.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF LAKE WORTH BEACH, FLORIDA, that:

Section 1. The foregoing recitals are hereby affirmed and ratified.

Section 2. The fifteen (15) parcels of land (approximately 8.96 acres) more particularly described in **Exhibit A** is hereby designated Transit Oriented Development (TOD-E) on the City's Official Zoning Map.

Section 3. The City's zoning maps shall be updated to reflect the changes to the property described in **Exhibit A**.

Section 4. Repeal of Laws in Conflict. All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

Section 5. Severability. If any provision of this ordinance or the application thereof is held invalid by a court of competent jurisdiction, the invalidity shall not affect other provisions of the ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this ordinance are declared severable.

Section 6. Effective Date. This ordinance shall become effective 10 days after adoption provided there is no challenge.

The passage of this ordinance on first reading was moved by Commissioner Malega, seconded by Commissioner Stokes and upon being put to a vote, the vote was as follows:

Mayor Betty Resch	AYE
Vice Mayor Christopher McVoy	ABSENT
Commissioner Sarah Malega	AYE
Commissioner Kimberly Stokes	AYE
Commissioner Reinaldo Diaz	AYE

The Mayor thereupon declared this ordinance duly passed on first reading on the 6th day of June, 2023.

The passage of this ordinance on second reading was moved by _____, seconded by _____, and upon being put to a vote, the vote was as follows:

Mayor Betty Resch
Vice Mayor Christopher McVoy
Commissioner Sarah Malega
Commissioner Kimberly Stokes
Commissioner Reinaldo Diaz

The Mayor thereupon declared this ordinance duly passed on the _____ day
of _____, 2023.

LAKE WORTH BEACH CITY COMMISSION

By: _____
Betty Resch, Mayor

ATTEST:

Melissa Ann Coyne, City Clerk

Exhibit A Property Location

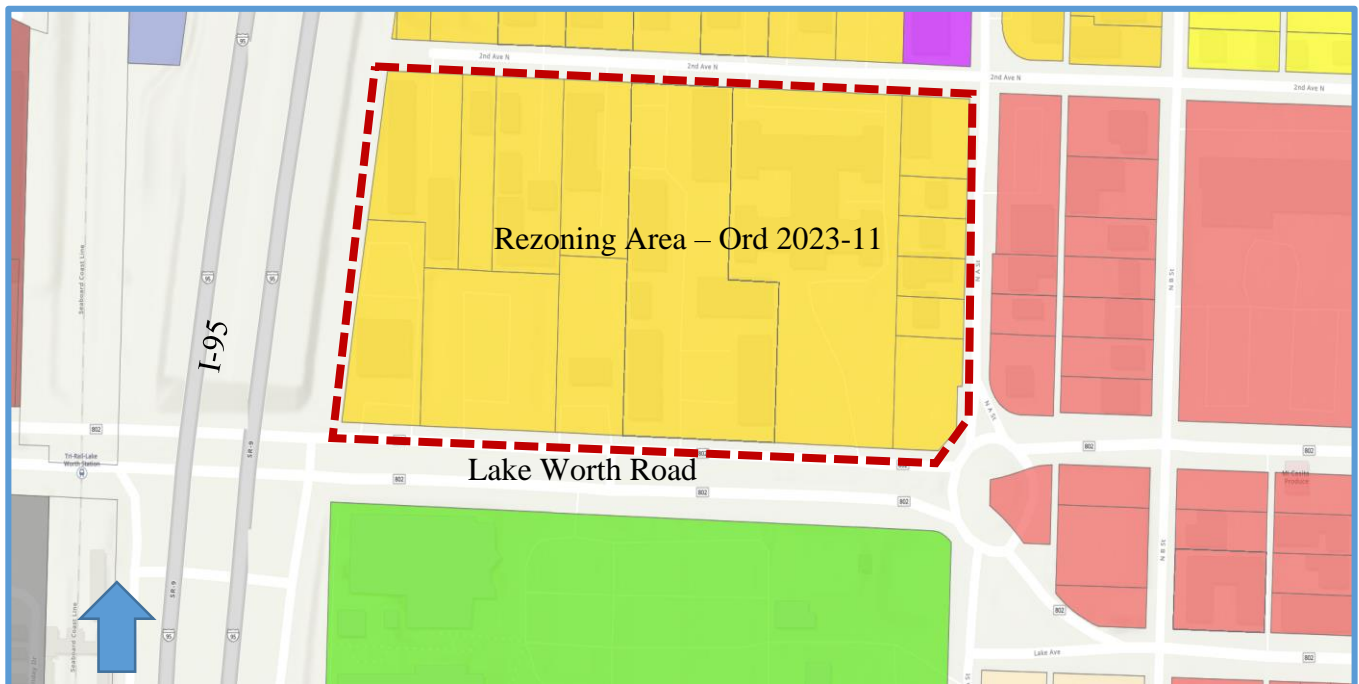
The City's Official Zoning Map shall be updated to designate the area described below as Transit Oriented Development (TOD-E). Thereby amending the zoning district from Multi-family Residential 20 (MF-20) to Transit Oriented Development (TOD-E).

Size: +/- 8.96 acres

General Location: The properties located east of I-95, south of 2nd Avenue North, west of North A Street, and north of Lake Worth Road.

PCNs:

- 38434421020350091 - 1776 Lake Worth Rd
- 38434421020350072 - 1760 Lake Worth Rd
- 38434421020350062 - 1744 Lake Worth Rd
- 3843442135 - 1736 Lake Worth Rd
- 38434421020350020 - 1710 Lake Worth Rd
- 38434421020350011 - 1702 Lake Worth Rd
- 38434421020350017 - 115 N A St
- 38434421020350016 - 119 N A St
- 38434421020350010 - 125 N A St
- 38434421020350013 - 127 N A St
- 38434421020350014 - 129 N A St
- 38434421020350061 - 1743 2nd Ave N
- 38434421020350071 - 1753 2nd Ave N
- 38434421020350081 - 1757 2nd Ave N
- 38434421020350082 - 1761 2nd Ave N 1



PLANNING AND ZONING BOARD REPORT

Ordinance 2023-11 (PZB 23-02900001): City-initiated Zoning Map amendment requesting a corrective rezoning to Transit Oriented Development TOD-E for consistency with the City's Future Land Use Map for the parcels located east of I-95, south of 2nd Avenue North, west of North A Street, and north of Lake Worth Road.

Transmittal Date: May 18, 2023

Meeting Date: May 24, 2023

Size: +/- 8.96 acres

General Location: South of 2nd Avenue North, east of I-95, north of Lake Worth Road and west of North A Street

Existing Land Use: Office (1.1 acres); Multi-family residential (6.45 acres); single-family (0.5 acres) and vacant/parking lot (0.91 acres)

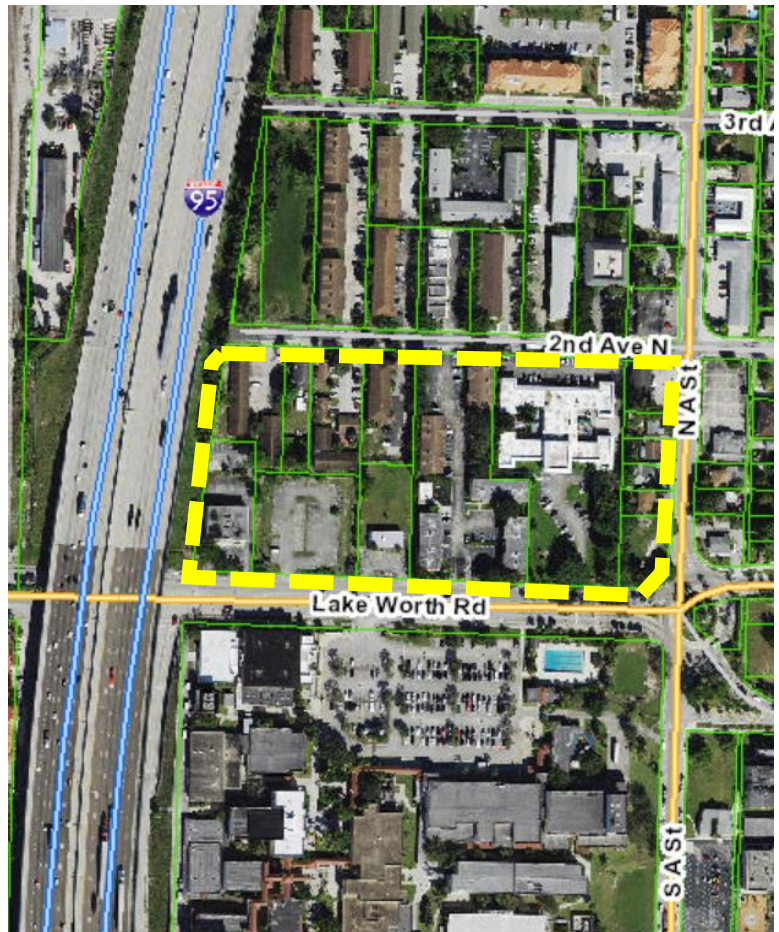
Future Land Use Designation: Transit Oriented Development (TOD)

Current Zoning District: Multi-family Residential 20 (MF-20)

Proposed Zoning District: Transit Oriented Development (TOD-E)

Addresses: 1776 Lake Worth Rd, 1760 Lake Worth Rd, 1744 Lake Worth Rd, 1736 Lake Worth Rd, 1710 Lake Worth Rd, 1702 Lake Worth Rd, 115 N A St, 119 N A St, 125 N A St, 127 N A St, 129 N A St, 1743 2nd Ave N, 1753 2nd Ave N, 1757 2nd Ave N, & 1761 2nd Ave N 1

Location Map



RECOMMENDATION

The proposed rezoning (Ordinance 2023-11) is consistent with the Comprehensive Plan, Strategic Plan, and the guidelines and standards found in the City of Lake Worth Beach Land Development Regulations (LDRs). Therefore, staff recommends that the Planning and Zoning Board recommends approval to the City Commission for the proposed rezoning request.

PROJECT DESCRIPTION

The proposed City-initiated rezoning request would amend the zoning district on the subject properties from Multi-Family Residential (MF-20) to Transit Oriented Development (TOD-E). The proposed map amendments would be consistent with the current Future Land Use designation of Transit Oriented Development (TOD), and better reflect the historic mix of uses of the properties in this area. The rezoning is supported by and are consistent with the Comprehensive Plan and City Strategic Plan as described in the respective Comprehensive Plan and Strategic Plan Analysis sections of this report.

The data and analysis section of this staff report for the concurrent Zoning Map amendment analyzes the proposed request for consistency with the City's Comprehensive Plan, Strategic Plan, and LDR Section 23.2-36(3) - Review Criteria for the rezoning of land.

COMMUNITY OUTREACH

Notification letters were sent out to the property owners of the properties included in the proposed rezoning on May 5, 2023. In addition, letters were sent out to all property owners within 400ft of the subject rezoning on May 10, 2023, and signs were posted along the perimeter of the rezoning area. Staff has not received letters of support or opposition for these applications from the subject property owners or the public.

BACKGROUND

The proposed Zoning Map amendment includes 15 parcels with a total acreage of approximately 8.96 acres. Multiple properties in the subject area are currently non-conforming with regard to use and density. For example, office uses are not permitted in the MF-20- zoning district, and there are two existing non-conforming office building in this area. These office buildings would no longer be non-conforming if this rezoning was adopted. Further, approximately 4.63-acres of the 8.936-acre amendment area have existing multi-family residential development that exceeds the maximum density under the MF-20 zoning district. This amendment would correct these non-conformities.

ANALYSIS

Consistency with the Comprehensive Plan and Strategic Plan

The subject property currently has a Future Land Use (FLU) designation of Multi-family Residential 20 (MF-20). Per **Comprehensive Plan Future Land Use Element Policy 1.1.1.8**, the Transit Oriented Development designation is established "to promote compact, mixed-use development near proposed or existing transportation infrastructure to encourage diversity in the way people live, work and commute. The maximum density of permitted residential development is 60 dwelling units per acre. The preferred mix of uses area-wide is 75% residential and 25% non-residential. All buildings are required to provide transitional buffering and design features to mitigate impact of the TOD sites adjacent to residential zoning districts." While the TOD designation has a broad range of implementing zoning districts, the historic uses in the amendment are non-conforming with the existing MF-20 residential zoning district. The intention is to change the zoning district of the properties from MF-20 to TOD-E to better reflect the existing use of the properties, and would increase the infill potential of the area with workforce housing.

Additionally, the proposed changes to the properties' zoning district are consistent with **Future Land Use Element Policy 1.1.2.10 (Locational Criteria for the Transit Oriented Development Designation)** as these properties are specifically identified in the policy as the intended location for the TOD-E district. **Future Land Use Element Goal 1.2 & Objective 1.2.2, which states:** "The City shall facilitate a compact, sustainable urban development pattern that provides opportunities to more efficiently use and develop infrastructure, land and other resources and services, and to reduce dependence on the automobile. This can be accomplished by concentrating more intensive growth within the City's mixed use, high density residential and transit-oriented development (TOD) areas." Approval of the rezoning request would allow for additional housing units to be constructed within walking distance of a bus stop (Route 61) and the Lake Worth Road Tri-Rail station. The subject area is also across the street from Lake Worth High School and could be a potential location for the future development of housing options for teachers.

The City's Strategic Plan sets goals and ideals for the City's future vision and lays out methods to achieve them. Pillar Two, Section B seeks to "Diversify housing options". Approval of the rezoning will allow infill with greater density, including the possibility of workforce housing. Pillar Four, Section D aims to "Influence the supply and expansion of jobs". The current zoning (MF-20) has limited opportunity for commercial uses. The rezoning to TOD-E will allow a greater mix of uses with the possibility of job creation, which is consistent with Pillar 4, Section A "Achieve economic and financial sustainability through a versatile and stable tax base. Therefore, it is staff's analysis that the proposed rezoning is consistent with the City's Strategic Plan.

Consistency with the City's Land Development Regulations

Rezoning of the subject sites would better reflect the current mix of uses in the amendment area and would also likely create new infill opportunities for housing and non-residential uses. Staff's full analysis of the rezoning review criteria is provided below. The analysis demonstrates that the proposed rezoning complies with the review criteria and that the required findings can be made in support of the rezoning.

Section 23.2-36(3): Review Criteria for the Rezoning of Land

The Department of Community Sustainability is tasked in the Code to review rezoning applications for consistency with the findings for granting rezoning applications in LDR Section 23.2-36 and to provide a recommendation for whether the application should be approved, approved with conditions, or denied.

At the hearing on the application, the Planning and Zoning Board shall consider the rezoning request, the staff report including recommendations of staff, and shall receive testimony and information from the petitioner, the owner, city staff, and public comment. At the conclusion of the hearing, the Board shall make a recommendation on the rezoning request to the City Commission.

The land development regulations require all rezoning requests without a concurrent FLUM Amendment be analyzed for consistency with **Section 23.2-36(3)**. Staff has reviewed the rezoning against this section and has determined that the rezoning complies with the following review criteria:

a. Consistency. Whether the proposed rezoning amendment would be consistent with the purpose and intent of the applicable comprehensive plan policies, redevelopment plans, and land development regulations. Approvals of a request to rezone to a planned zoning district may include limitations or requirements imposed on the master plan in order to maintain such consistency.

Analysis: As analyzed in the sections above addressing consistency with the City's Comprehensive Plan and Strategic Plan, and the analysis in this section, the proposed rezoning is consistent with the comprehensive plan and land development regulations. **Meets Criterion.**

b. Land use pattern. Whether the proposed rezoning amendment would be contrary to the established land use pattern, or would create an isolated zoning district unrelated to adjacent and nearby classifications, or would constitute a grant of special privilege to an individual property owner as contrasted with the protection of the public welfare. This factor is not intended to exclude rezoning that would result in more desirable and sustainable growth for the community.

Analysis: The rezoning request will not be contrary or incompatible with the established land pattern as the TOD-E district reflects existing uses. The rezoning will not create an isolated zoning district unrelated to the adjacent and nearby classifications as reflected in the adjacent use analysis table below, and does not constitute a grant of special privilege to the petitioner as contrasted with the protection of the public welfare. The rezoning is proposed to match the existing area of the TOD on the City’s Future Land Use Map, and is consistent with the location policy in the comprehensive plan for the TOD-E zoning district (Future Land Use Element Policy 1.1.2.10). Below is a table outlining the existing zoning and future land use designations of adjacent properties. **Meets Criterion.**

Subject Property FLU	Adjacent Direction	Adjacent Future Land Use Designations	Adjacent Zoning Districts	Existing Use
TOD	North	Medium Density Residential	Multi-Family Residential (MF-20)	Multi-Family, Vacant, and Commercial
	South	Public	Public (P)	Lake Worth High School
	East	Mixed Use – East (MU-E)	Mixed Use – East (MU-E)	Across North A Street: Commercial, House of Worship, Single-family, and Multi-family
	West	N/A	N/A	I-95 ROW

c. Sustainability: Whether the proposed rezoning would support the integration of a mix of land uses consistent with smart growth or sustainability initiatives, with an emphasis on 1) complementary land uses; 2) access to alternative modes of transportation; and 3) interconnectivity within the project and between adjacent properties.

Analysis: The rezoning request supports the integration of a mix of land uses consistent with smart growth and sustainability initiatives with an emphasis on complementary land uses and access to alternate modes of transportation. Approval of the rezoning request would reflect the existing mix of uses in the area. Further, the proposed rezoning would allow for a more efficient use of land as non-residential uses would be permitted to expand and residential density proximate to public transportation would increase allowing for greater infill housing opportunities with access to alternative modes of transportation. **Meets Criterion.**

d. Availability of public services/infrastructure: Requests for rezoning to planned zoning districts shall be subject to review pursuant to section 23.5-2.

Analysis: This criterion is only applicable to requests to rezone land to a planned zoning district. As this request seeks approval to rezone the subject properties to a conventional zoning district and not a planned development district, this criterion does not apply. **Criterion not applicable.**

e. Compatibility: The application shall consider the following compatibility factors: 1. Whether the proposed rezoning would be compatible with the current and future use of adjacent and nearby properties, or would negatively affect the property values of adjacent and nearby properties. 2. Whether the proposed rezoning is of a scale which is reasonably related to the needs of the neighborhood and the city as a whole.

Analysis: The proposed rezoning would better reflect existing uses and would increase residential density in the area. As such, the rezoning is compatible with the current uses and is not anticipated to negatively affect property values.

Criterion not applicable.

f. Direct community sustainability and economic development benefits: For rezoning involving rezoning to a planned zoning district, the review shall consider the economic benefits of the proposed amendment, specifically, whether the proposal would:

1. Further implementation of the city's economic development (CED) program;
2. Contribute to the enhancement and diversification of the city's tax base;
3. Respond to the current market demand or community needs or provide services or retail choices not locally available;
4. Create new employment opportunities for the residents, with pay at or above the county average hourly wage;
5. Represent innovative methods/technologies, especially those promoting sustainability;
6. Support more efficient and sustainable use of land resources in furtherance of overall community health, safety and general welfare;
7. Be complementary to existing uses, thus fostering synergy effects; and 8. Alleviate blight/economic obsolescence of the subject area.

Analysis: The rezoning request does not include rezoning to a planned zoning district nor does it have a concurrent site plan application in review at this time. As such, this criterion is not applicable. **Criterion not applicable.**

g. Economic development impact determination for conventional zoning districts. For rezoning to a conventional zoning district, the review shall consider whether the proposal would further the economic development program, and also determine whether the proposal would:

1. Represent a potential decrease in the possible intensity of development, given the uses permitted in the proposed land use category; and
2. Represent a potential decrease in the number of uses with high probable economic development benefits.

Analysis: The proposed rezoning to the TOD-E zoning district will not result in a decrease in development intensity or density for the neighborhood. Further, the TOD-E would allow for new investment in existing non-residential uses, such as office, which are not permitted in the MF-20 zoning district. Therefore, the amendment would not decrease the number of uses with high probable economic development benefits. **Meets Criterion.**

h. Master plan and site plan compliance with land development regulations. When master plan and site plan review are required pursuant to section 2.D.1.e. above, both shall comply with the requirements of the respective zoning district regulations of article III and the site development standards of section 23.2-32.

Analysis: A master plan and site plan are not part of this request. **Criterion not applicable.**

The analysis has shown that the required findings can be made in support of the rezoning. Therefore, the proposed rezoning is consistent with the review criteria for rezoning as outlined in LDR Section 23.2-36.

CONCLUSION

The proposed rezoning is consistent with the purpose, intent, and requirements of the Comprehensive Plan and LDRs. Therefore, staff recommends that the Board recommend approval to the City Commission of the Zoning Map amendment based on the data and analysis in this report and the findings summarized below:

- The Zoning Map amendment is consistent with the proposed FLUM amendment;
- The amendment would reduce the non-conformities of use in the subject area; and
- The amendments are supported by and are consistent with the Comprehensive Plan and City Strategic Plan as described in the respective Comprehensive Plan and Strategic Plan Analysis sections of this report.

BOARD POTENTIAL MOTION:

I MOVE TO RECOMMEND APPROVAL OF Ordinance 2023-11 of the proposed amendment to the Zoning Map based on the data and analysis in the staff report and the testimony at the public hearing.

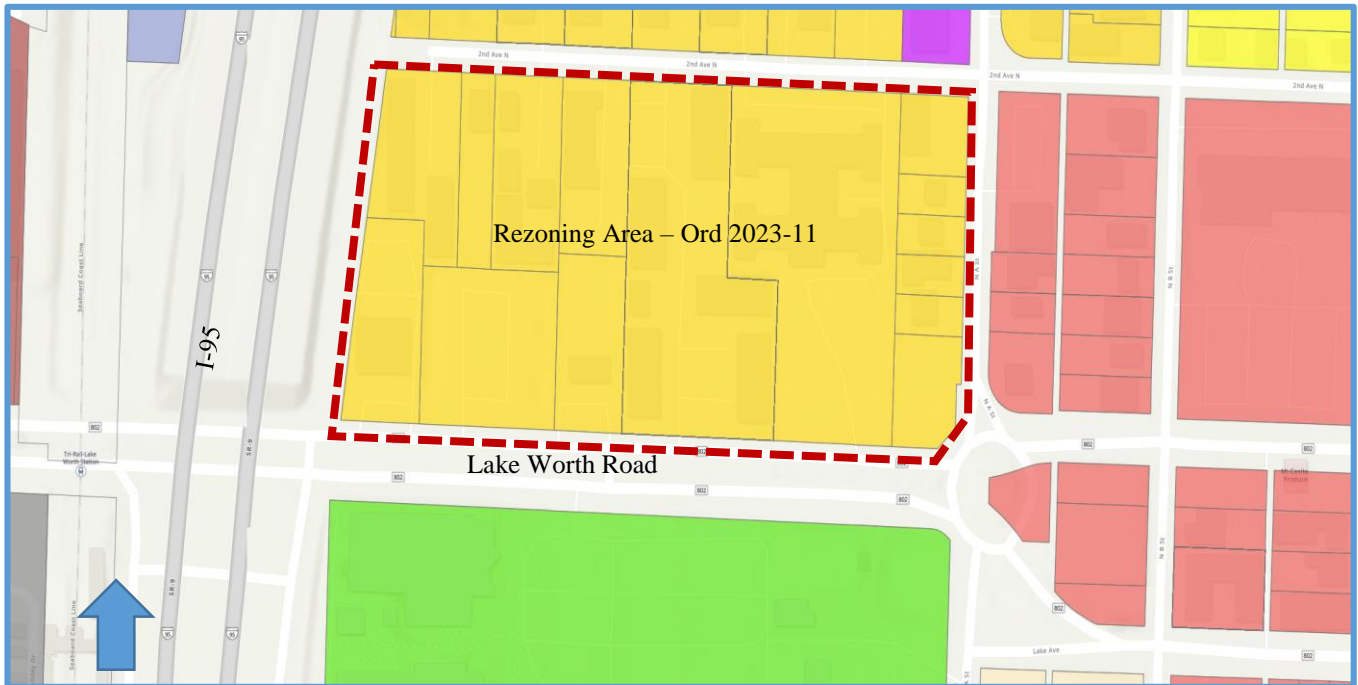
I MOVE TO NOT RECOMMEND APPROVAL OF Ordinance 2023-11 of the proposed amendment to the Zoning Map as the proposal is not consistent with the City's Comprehensive Plan and Strategic Plan for the following reasons [Board member please state reasons.]

Consequent Action: The Planning and Zoning Board will be making a recommendation to the City Commission on the Zoning Map amendment request.

ATTACHMENTS

- A. Location Map & Property List
- B. DRAFT Ordinance 2023-11

ATTACHMENT A
LOCATION MAP & PROPERTY LIST



LIST OF PROPERTIES INCLUDED IN ORDINANCE 2023-11

- 38434421020350091 - 1776 Lake Worth Rd
- 38434421020350072 - 1760 Lake Worth Rd
- 38434421020350062 - 1744 Lake Worth Rd
- 3843442135 - 1736 Lake Worth Rd
- 38434421020350020 - 1710 Lake Worth Rd
- 38434421020350011 - 1702 Lake Worth Rd
- 38434421020350017 - 115 N A St
- 38434421020350016 - 119 N A St
- 38434421020350010 - 125 N A St
- 38434421020350013 - 127 N A St
- 38434421020350014 - 129 N A St
- 38434421020350061 - 1743 2nd Ave N
- 38434421020350071 - 1753 2nd Ave N
- 38434421020350081 - 1757 2nd Ave N
- 38434421020350082 - 1761 2nd Ave N 1

STAFF REPORT REGULAR MEETING

AGENDA DATE: June 20, 2023

DEPARTMENT: City Attorney

TITLE:

Ordinance No. 2023-13 – Second Reading – Ballot language to allow for the election districts to be amended by ordinance after each decennial census

SUMMARY:

On March 8, 2022, the qualified voters of the City approved, by referendum, the changing of the City's at-large voting system to a single-member district voting system. The City is seeking a referendum to allow for the district boundaries to be amended, by ordinance, after each decennial census if required to comply with law.

BACKGROUND AND JUSTIFICATION:

Section 166.031, Florida Statutes, authorizes the governing body of a municipality to submit proposed amendments to the Charter of the municipality in the form of an ordinance to the electors of the municipality. On March 8, 2022, the qualified voters of the City approved by referendum an amendment to the City's Charter changing the at-large voting system to a single-member district voting system (Ordinance No. 2021-22). To implement the single-member districts and to comply with the Voting Rights Act of 1965 and the Equal Protection Clause of the United States Constitution (14th Amendment), the City Commission contracted with Florida Atlantic University to evaluate the City's four (4) at-large election districts based on apportionment data from the US Census Bureau to present redistricting map alternatives. After multiple public meetings and City Commission meetings, the Commission adopted one of the FAU redistricting maps in Ordinance No. 2023-05.

The City wishes to conduct a referendum on the question of whether Section 2 of Article II (election districts) of the Charter of the City of Lake Worth Beach should be amended to provide for the routine review and analysis of the geographical boundaries of the election districts after each decennial census and to amend the districts, by ordinance, to comply with applicable law. This referendum, if adopted, would be held in the City on March 19, 2024.

At the June 6, 2023 City Commission meeting, the ordinance passed unanimously on first reading with a request that the language be simplified for second reading. The revised ordinance provides the following changes: (1) "single-member election districts" are now referred to as "election districts"; (2) the confirmation of existing boundaries has been removed; (3) the ballot title has been revised to be: "Redistricting of Election Districts to Comply with Applicable Law"; and (4) the ballot summary has been revised to read as follows: Shall the City of Lake Worth Beach amend its Charter at Section 2, Article II to authorize election districts to be amended, by ordinance, after each decennial census to ensure that the districts comply with applicable law?

MOTION:

Move to approve/disapprove Ordinance No. 2023-13 approving ballot language to allow for the election districts to be amended by ordinance after each decennial census.

ATTACHMENT(S):

Fiscal Impact Analysis – N/A
Ordinance 2023-13
House Bill No. 411

ORDINANCE NO. 2023-13 OF THE CITY OF LAKE WORTH BEACH, FLORIDA, CALLING FOR A REFERENDUM OF THE QUALIFIED ELECTORS OF THE CITY OF LAKE WORTH BEACH TO BE HELD ON MARCH 19, 2024, AS TO WHETHER SECTION 2 OF ARTICLE II OF THE CITY OF LAKE WORTH BEACH CHARTER SHALL BE AMENDED TO AUTHORIZE ELECTION DISTRICTS TO BE AMENDED BY ORDINANCE AFTER EACH DECENNIAL CENSUS TO ENSURE THAT THE DISTRICTS COMPLY WITH APPLICABLE LAW; PROVIDING FOR NOTICE AND ADVERTISING OF THE REFERENDUM; PROVIDING FOR REFERENDUM CANVASSING; PROVIDING FOR SEVERABILITY, CODIFICATION, REPEAL OF ALL CONFLICTING LAWS, AND AN EFFECTIVE DATE

WHEREAS, a Charter for the City of Lake Worth Beach, Florida (the "City") was created and adopted pursuant to the Constitution and applicable laws of the State of Florida; and

WHEREAS, pursuant to section 166.021, Florida Statutes, the City has the governmental, corporate and proprietary powers to enable it to conduct municipal government; and

WHEREAS, pursuant to section 166.021(4), Florida Statutes, the City Charter may be amended through the City's exercise of its authority, including the amendment of those portions of its Charter which require a referendum, provided that a majority of the electors in a referendum affirmatively vote to amend the Charter; and

WHEREAS, section 166.031, Florida Statutes, authorizes the governing body of a municipality to submit proposed amendments to the Charter of the municipality in the form of an ordinance to the electors of the municipality; and

WHEREAS, on March 8, 2022, the qualified voters of the City approved by referendum an amendment to the City's Charter changing the at-large voting system to a single-member district voting system (Ordinance No. 2021-22); and

WHEREAS, to implement the single-member districts and to comply with the Voting Rights Act of 1965 and the Equal Protection Clause of the United States Constitution (14th Amendment), the City Commission contracted with Florida Atlantic University to evaluate the City's four (4) at-large election districts based on apportionment data from the US Census Bureau to present redistricting map alternatives; and

WHEREAS, after multiple public meetings and City Commission meetings, the Commission adopted one of the FAU redistricting maps in Ordinance No. 05-2023; and

WHEREAS, the City Commission deems it to be in the best interests of the City and serving a valid public purpose to conduct a referendum (the "Referendum") on the question of whether Section 2 of Article II of the Charter of the City of Lake Worth Beach be amended to provide for the routine review and analysis of the geographical boundaries of the election districts after each decennial census and to amend the districts, by ordinance, to comply with applicable law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF LAKE WORTH BEACH, FLORIDA:

Section 1. Findings adopted. The findings of the Commission set forth in the foregoing recitals are hereby adopted as true and correct statements and specifically made a part of this ordinance.

Section 2. Referendum declared. A referendum is hereby called for and shall be held in the City on the 19th day of March, 2024, to determine whether or not a majority of the electors voting in the Referendum support the proposed amendment to the City Charter, as shown in Sections 6 and 7 of this ordinance.

Section 3. Ballot title. The ballot title which is the subject of this Referendum, and by which the proposed Charter Amendment is to be commonly referred to or spoken of, shall be captioned as "**Redistricting of Election Districts to Comply with Applicable Law.**"

Section 4. Conduct of Referendum. The City shall determine the polling locations or places in coordination with the Palm Beach County Supervisor of Elections, and all qualified electors of the City of Lake Worth Beach, Florida who vote in the Referendum shall vote at those designated polling places. The polls shall be opened on the date of the Referendum on the proposed City of Lake Worth Beach, Florida, Charter Amendment from 7:00 a.m. until 7:00 p.m. on the same day. Only the duly qualified electors of the City of Lake Worth Beach, Florida shall be permitted to vote on this Referendum question.

Section 5. Notice and advertising of the Referendum. The City Clerk shall prepare and give notice of the proposed Charter Amendment by causing appropriate notice to be published in accordance with the provisions of Section 100.342, Florida Statutes, which provides for at least one publication each week during the third and fifth weeks preceding the week in which the Referendum to consider the proposed Charter Amendment is to be held. The publications shall be placed in a newspaper of general circulation in the City. The City Clerk shall secure from the publisher of the newspaper, an appropriate affidavit of proof that the statutorily required Referendum notices have been duly published, as herein set forth and these two affidavits shall be part of the record of the City Commission.

Section 6. Ballot summary. The ballot summary of the proposed Charter amendment shall be:

SHALL THE CITY OF LAKE WORTH BEACH AMEND ITS CHARTER AT SECTION 2 OF ARTICLE II TO AUTHORIZE ELECTION DISTRICTS TO

BE AMENDED, BY ORDINANCE, AFTER EACH DECENNIAL CENSUS TO ENSURE THAT THE DISTRICTS COMPLY WITH APPLICABLE LAW?

YES _____

NO _____

Section 7. Charter amendment. In the event that the majority of electors of the City voting in the Referendum vote affirmatively to amend Article II, Section 2 of the City Charter, then said Article and Section shall be amended to read as follows:

ARTICLE II. TERRITORIAL BOUNDARIES; ELECTION PRECINCTS

* * *

Sec. 2. – ~~Single-member e~~lection districts.

(a) Single-member election districts. The city is divided into four (4) single-member election districts as set forth in Ordinance No. 05-2023, which four (4) single-member election districts shall continue until amended by ordinance as provided in Section (2)(b) of this Article. Ordinance No. 05-2023 and any amending ordinance(s) shall remain on file in the office of the city clerk.

(b) Redistricting. After the decennial census in 2030, and every ten (10) years thereafter, the city commission shall obtain a study of the existing four (4) single-member election districts. If the study establishes that a redistricting plan is required by law, the city commission shall amend the districts by ordinance to be in compliance with existing law. In the event an elected commission member no longer resides in the district from which he or she was elected as a direct result of redistricting, that commission member shall complete his or her current term.

~~To implement single-member district voting set forth in Article III, Section 1 of the Charter, the boundaries for each of the four (4) single-member election districts of the City of Lake Worth Beach are hereby established as follows:~~

~~(1) District No. 1. COMMENCING at the centerline intersection of Lake Worth Road and the centerline of I-95; thence run westerly along the centerline of Lake Worth Road to the city's western corporate limits and the POINT OF BEGINNING; thence run easterly along the centerline of Lake Worth Road to the centerline intersection of South A Street; thence run southerly along the centerline of South A Street to the centerline intersection of 4th Avenue South; thence run easterly along the centerline of said 4th Avenue South to centerline intersection of the FEC Railway; thence run southerly and easterly along the centerline of said FEC Railway to the city's southern corporate limits; thence~~

~~run westerly and northerly along the city's southern and western corporate limits to the POINT OF BEGINNING.~~

~~(2) *District No. 2.* COMMENCING at the centerline intersection of Lake Worth Road and the centerline of I-95; thence run westerly along the centerline of Lake Worth Road to the city's western corporate limits and the POINT OF BEGINNING; thence run easterly along the centerline of Lake Worth Road to the centerline intersection of North A Street; thence run northerly along the centerline of North A Street to the centerline intersection of 10th Avenue North; thence run easterly along the centerline of 10th Avenue North to the centerline intersection of Dixie Highway; thence run northerly along the centerline of Dixie Highway to the city's northern corporate limits; thence run westerly, southerly and easterly along the city's northern and western corporate limits to the POINT OF BEGINNING.~~

~~(3) *District No. 3.* BEGINNING at the centerline intersection of Lake Worth Road and North A Street; thence run northerly along the centerline of North A Street to the centerline intersection of 10th Avenue North; thence run easterly along the centerline of 10th Avenue North to the centerline intersection of Dixie Highway; thence run northerly along the centerline of Dixie Highway to the city's northern corporate limits; thence run easterly and southerly along the city's northern and eastern corporate limits to the centerline intersection of the city's eastern corporate limits and the easterly extension of 7th Avenue North; thence run westerly along the centerline of 7th Avenue North to the centerline intersection of North Federal Highway; thence run southerly along the centerline of North Federal Highway to the centerline intersection of Lucerne Avenue; thence run westerly along the centerline of Lucerne Avenue to the POINT OF BEGINNING.~~

~~(4) *District No. 4.* BEGINNING at the centerline intersection of Lake Worth Road and South A Street; thence run southerly along the centerline of South A Street to the centerline intersection of 4th Avenue South; thence run easterly along the centerline of said 4th Avenue South to centerline intersection of the FEC Railway; thence run southerly and easterly along the centerline of said FEC Railway to the city's southern corporate limits; thence run easterly and northerly along the city's southern and eastern corporate limits to the centerline intersection of the city's eastern corporate limits and the easterly extension of 7th Avenue North; thence run westerly along the centerline of 7th Avenue North to the centerline intersection of North Federal Highway; thence run southerly along the centerline of North Federal Highway to the centerline intersection of Lucerne Avenue; thence run westerly along the centerline of Lucerne Avenue to the POINT OF BEGINNING.~~

The City of Lake Worth Beach's single member election districts, as described above, are depicted in Alternative Districts Option 5 map adopted in Ordinance No. 05-2023. Said ordinance shall remain on file in the Office of the City Clerk and shall be available for inspection by the public upon request.

Section 8. Canvassing. The election returns of the Referendum shall be canvassed in the manner provided by law, and the returns shall be certified to the City Commission, which shall declare the result thereof. Upon canvassing the returns of the Referendum, the result of the Referendum shall be recorded in the minutes of the City Commission in the manner prescribed by law.

Section 9. Severability. If any section or portion of this ordinance, or the application thereof to any person or circumstances, is held invalid by a court of competent jurisdiction, such decision shall not affect the validity of the remainder of the ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this ordinance are declared severable.

Section 10. Codification. The provision of this ordinance, as set out in Section 7 of this ordinance, shall become and be made part of the Charter of the City of Lake Worth Beach, Florida.

Section 13. Repeal of laws in conflict. All ordinances or parts of ordinances and resolutions or parts of resolutions of the City of Lake Worth Beach, Florida, that are in conflict with any provisions of this ordinance are hereby repealed to the extent of such conflict.

Section 12. Effective date. This ordinance shall become effective ten (10) days after passage.

The passage of this ordinance on first reading was moved by Commissioner Stokes, seconded by Commissioner Diaz, and upon being put to a vote, the vote was as follows:

Mayor Betty Resch	AYE
Vice Mayor Christopher McVoy	ABSENT
Commissioner Sarah Malega	AYE
Commissioner Kim Stokes	AYE
Commissioner Reinaldo Diaz	AYE

The Mayor thereupon declared this ordinance duly passed on first reading on the 6th day of June, 2023.

The passage of this ordinance on second reading was moved by _____, seconded by _____, and upon being put to a vote, the vote was as follows:

Mayor Betty Resch
Vice Mayor Christopher McVoy
Commissioner Sarah Malega

Commissioner Kim Stokes
Commissioner Reinaldo Diaz

The Mayor thereupon declared this ordinance duly passed on the _____ day of _____, 2023.

LAKE WORTH BEACH CITY COMMISSION

By: _____
Betty Resch, Mayor

ATTEST:

Melissa Ann Coyne, CMC, City Clerk

CHAPTER 2023-101

House Bill No. 411

An act relating to residency of local elected officials; amending s. 124.01, F.S.; prohibiting changes to county commissioner district boundaries during a specified timeframe; prohibiting the consideration of the residential addresses of certain persons during the district-drawing process for boards of county commissioners; providing construction; creating s. 166.0321, F.S.; requiring municipalities to fix the boundaries of their districts in a certain manner; prohibiting changes to municipal district boundaries during a specified timeframe; prohibiting the consideration of the residential addresses of certain persons during the district-drawing process; providing construction; amending s. 1001.36, F.S.; prohibiting changes to district school board member residence area boundaries during a specified timeframe; prohibiting the consideration of the residential addresses of certain persons during the residence-area-drawing process for district school boards; providing construction; amending s. 1001.361, F.S.; providing that an elected candidate for district school board must reside in the district school board member residence area by the date she or he assumes office instead of upon qualifying for office; making technical changes; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Subsection (3) of section 124.01, Florida Statutes, is amended to read:

124.01 Division of counties into districts; county commissioners.—

(3) The board of county commissioners shall, from time to time, fix the boundaries of the county commissioners' ~~above~~ districts so as to keep them as nearly equal in proportion to population as practicable, possible; provided, that changes made in the boundaries of county commissioner districts pursuant to this section may not shall be made only in the 270 days before a regular general election for the board of county commissioners odd-numbered years. Districts may not be drawn with the intent to favor or disfavor a candidate for county commission or an incumbent county commissioner based on the candidate's or incumbent's residential address. Any ordinance enacted or adopted by a county on or after July 1, 2023, which is in conflict with this subsection is void.

Section 2. Section 166.0321, Florida Statutes, is created to read:

166.0321 Division of municipalities into districts.—Each municipality shall, from time to time, fix the boundaries of its districts so as to keep them as nearly equal in proportion to their respective populations as practicable, provided that such changes may not be made in the 270 days before a regular

general election for the governing body of the municipality. Districts may not be drawn with the intent to favor or disfavor a candidate for member of the governing body or an incumbent member of the governing body based on the candidate's or incumbent's residential address. Any ordinance enacted or adopted by a municipality on or after July 1, 2023, which is in conflict with this section is void.

Section 3. Subsection (2) of section 1001.36, Florida Statutes, is amended to read:

1001.36 District school board member residence areas.—

(2) ~~A~~ Any district school board may make any change that it deems necessary in the boundaries of any district school board member residence area at any meeting of the district school board, provided that such changes ~~are not shall be made only in the 270 days before a general election odd-numbered years~~ and that no change that would affect the residence qualifications of any incumbent member ~~disqualifies shall disqualify~~ such incumbent member during the term for which he or she is elected. Residence areas may not be drawn with the intent to favor or disfavor a candidate for district school board member or an incumbent district school board member based on the candidate's or incumbent's residential address. Any resolution adopted by a district school board on or after July 1, 2023, which is in conflict with this subsection is void.

Section 4. Section 1001.361, Florida Statutes, is amended to read:

1001.361 Election of board by districtwide vote.—Notwithstanding any provision of local law or any county charter, the election of members of the district school board ~~must shall~~ be by vote of the qualified electors of the entire district in a nonpartisan election as provided in chapter 105. Each ~~electd~~ candidate for district school board member ~~must shall, by the date at the time she or he assumes office~~ qualifies, be a resident of the district school board member residence area from which ~~she or he was elected the candidate seeks election~~. Each candidate who qualifies to have her or his name placed on the ballot ~~must shall~~ be listed according to the district school board member residence area in which she or he ~~is a candidate~~ resides. Each qualified elector of the district ~~is shall be~~ entitled to vote for one candidate from each district school board member residence area. The candidate from each district school board member residence area who receives the highest number of votes in the general election shall be elected to the district school board.

Section 5. This act shall take effect July 1, 2023.

Approved by the Governor May 17, 2023.

Filed in Office Secretary of State May 17, 2023.

STAFF REPORT REGULAR MEETING

AGENDA DATE: June 20, 2023

DEPARTMENT: Financial Services

TITLE:

Resolution No. 19-2023 - Budget Amendment for Fiscal Year 2023 – Budgeted Salaries and Benefits

SUMMARY:

Analysis of the fiscal year 2023, Annual Budget for the City of Lake Worth Beach, has determined that Salaries and Benefits, not properly budgeted, warrant amendment of \$1,698,826.86.

BACKGROUND AND JUSTIFICATION:

An important aspect of providing transparency in the City's financial operations is the process of amending an adopted Annual Budget when necessary. The City's Financial Services Department has identified discrepancies with the fiscal year 2023 actual salaries and benefits, as compared to the adopted budget, that warrant such revisions.

During discussions between Finance, Human Resources, and the respective Departments, the following main observations were made:

Vacancy Adjustments:

- A total of thirteen positions filled as of 9/30/2022 were not budgeted for FY23
- FY23 budget did not have vacancies requested on the adopted FY 23 Position Control

Collective Bargaining:

- Negotiated union contract increases were not included/discussed
- 5% salary increases not forecasted/budgeted

Other:

- Actual Salaries in FY23 did not agree with the adopted budget

Discrepancies were due to submission of budgeted positions and salaries not being consistently reconciled between Financial Services and the respective departments during the budget process.

Consequent Action:

Based on best practices key processes are now in place to help facilitate the verification of important information and improve the process for the future.

Departments are working collaboratively and effectively to communicate needs and necessities within their respective groups to more effectively budget for Salaries and Benefits.

MOTION:

Move to approve Resolution No. 19-2023, budget amendment for Fiscal Year 2023 for Budgeted Salaries and Benefits in the amount of \$1,698,826.86.

ATTACHMENT(S):

Fiscal Impact Analysis
 Resolution No. 19-2023
 Exhibit A
 Exhibit B
 Exhibit C

FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Inflows					
Current Appropriation	0	0	0	0	0
Program Income	0	0	0	0	0
Grants	0	0	0	0	0
In Kind	0	0	0	0	0
Outflows					
Current Appropriation	0	0	0	0	0
Operating	\$1,698,826.86	0	0	0	0
Capital	0	0	0	0	0
Net Fiscal Impact	\$1,698,826.86	0	0	0	0
No. of Addn'l Full-Time Employee Positions					
	0	0	0	0	0

New Appropriation Fiscal Impact:		
	Revenue Source	Expenditure
Department	See Exhibit A, B and C	See Exhibit A, B and C
Division	See Exhibit A, B and C	See Exhibit A, B and C
GL Description	Various	Various
GL Account Number	Various	Various
Project Number	N/A	N/A
Requested Funds	\$1,698,826.86	\$1,698,826.86

RESOLUTION NO. 19-2023, BUDGET AMENDMENT OF THE CITY OF LAKE WORTH BEACH, A MUNICIPAL CORPORATION OF THE STATE OF FLORIDA, MAKING A BUDGET AMENDMENT AND CORRESPONDING APPROPRIATION FOR SALARIES AND BENEFITS FROM VARIOUS FUNDS AND DEPARTMENTS OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City of Lake Worth Beach, Florida (the "City") previously adopted the Fiscal Year (FY) 2023 Annual Operating Budget pursuant to Resolution No. 69-2022 on September 22, 2022;

WHEREAS, the City finds it is necessary and essential to amend the FY 2023 Annual Operating Budget as set forth in this Resolution; and

WHEREAS, adoption of the FY 2023 Annual Operating Budget amendments set forth herein serves a valid public purpose.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF LAKE WORTH BEACH, FLORIDA, that:

Section 1. The above recitals are hereby ratified and confirmed as being true and correct and are hereby incorporated into this Resolution.

Section 2. As hereinafter stated in this Resolution, the term "fiscal year" shall mean the period of time beginning October 1, 2022, and ending and including September 30, 2023.

Section 3 The funds and available resources and revenues that are set out and attached as Exhibit "A" and incorporated herein by reference, be, and the same hereby are, appropriated to provide the monies to be used to pay the necessary salaries and benefits of the respective funds and departments of the City for the fiscal year.

Section 4. The sums, which are set out in Exhibit "A" and herein incorporated by reference, listed as salaries and benefits of the respective funds and departments of the City, be, and the same hereby are, appropriated and shall be paid out of the revenues herein appropriated for the fiscal year.

Section 5. The salaries and benefits for which appropriations are hereby made, all set forth above, shall be as set out in the Amended City of Lake Worth Operating Budget for the fiscal year as attached in Exhibit "A".

Section 6. The sums set out in Exhibit "A" are hereinbefore incorporated by reference and based upon departmental estimates prepared by the City Manager and the Finance Director, shall be, and the same hereby are, fixed and adopted as the amended budget for the operation of the City and its other enterprises for the fiscal year.

Section 7. Except as amended in Exhibit "A" hereto, the remainder of the FY 2023 Annual Operating Budget for the fiscal year remains in full force and effect.

Section 8. This resolution shall become effective immediately upon its passage.

The passage of this resolution was moved by Commissioner _____, seconded by Commissioner _____, and upon being put to a vote, the vote was as follows:

Mayor Betty Resch
Vice Mayor Christopher McVoy
Commissioner Sarah Malega
Commissioner Kimberly Stokes
Commissioner Reinaldo Diaz

The Mayor thereupon declared this resolution duly passed and adopted on the 20th day of June 2023.

LAKE WORTH BEACH CITY COMMISSION

By: _____
Betty Resch, Mayor

ATTEST:

Melissa Ann Coyne, City Clerk

Exhibit A

	A	B	C = A - B	D (Exhibit B)	E = C + D	F	G = E + F (As Applicable)	H = E + F	Percentage Reduction/Increase on Projected Fund Balance as of September 30 2023
	Appropriated Sal. & Ben	Revised Sal. & Salaries	Variance	Less Pro-rated shortfalls	Gross Results	Budgeted Net Revenues	Impact on Fund Balance	Revised Budgeted Net Revenues/ (Loss)	
General Fund	10,331,454.28	10,403,899.28	(72,444.99)	92,656.37	20,211.37	178,801.00	N/A	199,012.37	11%
Building Fund	1,654,201.61	1,715,725.30	(61,523.70)	77,328.27	15,804.57	8,357.00	N/A	24,161.57	189%
Beach Fund	2,220,828.41	2,559,540.74	(338,712.33)	94,255.31	(244,457.02)	8,544.00	(235,913.02)	(235,913.02)	-2861%
Golf Fund	360,993.52	363,468.87	(2,475.35)	0.00	(2,475.35)	2,075.00	(400.35)	(400.35)	-119%
Electric Fund	11,407,794.03	12,669,779.83	(1,261,985.80)	357,088.68	(904,897.11)	1,425,485.00	N/A	520,587.89	-63%
Water Fund	4,019,427.60	4,319,871.88	(300,444.27)	14,142.18	(286,302.09)	2,656,419.00	N/A	2,370,116.91	-11%
Sewer Fund	1,781,013.79	1,780,728.67	285.12	292.41	577.53	16,674.00	N/A	17,251.53	3%
Regional Sewer Fund	294,294.32	302,501.76	(8,207.44)	(0.00)	(8,207.44)	200,583.00	N/A	192,375.56	-4%
Stormwater Fund	686,819.52	665,564.29	21,255.23	-	21,255.23	22,795.00	N/A	44,050.23	93%
Refuse Fund	2,740,376.41	3,043,736.36	(303,359.94)	165,463.40	(137,896.55)	562,294.00	N/A	424,397.45	-25%
IT Fund	935,165.10	1,100,144.15	(164,979.05)	84,086.35	(80,892.70)	8,276.00	(72,616.70)	(72,616.70)	-977%
Self Insurance Fund (Liab/WC)	295,963.76	365,915.05	(69,951.30)	-	(69,951.30)	139,862.00	N/A	69,910.70	-50%
Garage Fund	543,486.85	530,242.21	13,244.65	0.00	13,244.65	4,268.00	N/A	17,512.65	310%
Employee Benefit Fund	146,528.60	181,369.25	(34,840.65)	(0.00)	(34,840.65)	36,041.00	N/A	1,200.35	-97%
Grand Total	37,418,347.80	40,002,487.64	(2,584,139.84)	885,312.98	(1,698,826.86)	5,270,474.00			
				Code Remediation Fund (No salaries & benefits)		36,000.00			
				Agrees to Summary of Appropriation adopted 09.22.22		5,306,474.00			

Exhibit B

(See Exhibit C for Details)

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
<u>001 - GENERAL FUND</u>								
<u>1010- City Commission</u>								
CITY COMMISSIONER- Mayor	100%	001	1010	511	41,045.92	41,535.83	(489.91)	
CITY COMMISSIONER	100%	001	1010	511	53,738.55	52,658.01	1,080.54	
CITY COMMISSIONER	100%	001	1010	511	45,062.47	46,872.85	(1,810.38)	
CITY COMMISSIONER	100%	001	1010	511	32,440.25	45,435.99	(12,995.74)	
CITY COMMISSIONER	100%	001	1010	511	32,456.33	35,428.85	(2,972.52)	
	5	Subtotal- City Commission			217.00	216.75	<i>Add WC (Non Allocated)</i>	
					204,960.53	222,148.28	(17,187.75)	-
<u>1020- City Manager</u>								
GRANTS COORDINATOR	31%	001	1020	512	36,511.17	31,867.28	4,643.89	2,321.94
EXECUTIVE ASSISTANT COMM/CLERK	100%	001	1020	512	106,793.79	107,264.25	(470.47)	
ASSISTANT CITY MANAGER	100%	001	1020	512	226,557.49	225,535.64	1,021.85	
STRAT IMPROVE PROJECT MANAGER	19%	001	1020	512	26,243.83	28,405.55	(2,161.72)	(1,080.86)
Executive Asst to CM	100%	001	1020	512	121,070.94	99,443.38	21,627.57	
CITY MANAGER	100%	001	1020	512	264,587.04	270,353.98	(5,766.94)	
	6	Subtotal- City Manager			1,157.06	1,157.06	<i>Add WC (Non Allocated)</i>	
					782,921.32	764,027.14	18,894.17	1.01
<u>1030- City Clerk</u>								
DEPUTY CITY CLERK	100%	001	1030	511	98,809.10	96,372.91	2,436.19	
CLERICAL ASSISTANT CLERK - PT	100%	001	1030	511	25,531.34	25,081.37	449.97	
CITY CLERK	100%	001	1030	511	173,451.91	148,950.20	24,501.71	
EXECUTIVE ASSISTANT - CLERK	100%	001	1030	511	72,510.75	70,711.11	1,799.64	
Pollworkers	100%				-	-	-	
	5	Subtotal- City Clerk			414.00	414.00	<i>Add WC (Non Allocated)</i>	
					370,717.10	341,529.60	29,187.50	(0.00)
<u>1040- Internal Auditor</u>								
INTERNAL AUDITOR	100%	001	1040	513	160,693.88	159,898.13	795.75	
	1	Subtotal- Internal Auditor			205.95	205.95	<i>Add WC (Non Allocated)</i>	
					160,899.83	160,104.08	795.75	0.00
<u>1220- Financial Services</u>								
PURCHASING AGENT II	100%	001	1220	513	107,926.15	127,291.36	(19,365.21)	
PURCHASING AGENT	100%	001	1220	513	64,939.39	91,217.74	(26,278.35)	
ACCOUNTANT II - Grants / FEMA / ARPA	100%	001	1220	513	100,903.41	117,061.73	(16,158.32)	

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)	
ACCOUNTANT II	100%	001	1220	513	105,330.55	110,723.03	(5,392.47)		
ACCOUNTANT II	100%	001	1220	513	114,193.20	111,392.27	2,800.92		
ACCOUNTANT III	100%	001	1220	513	124,308.59	120,776.39	3,532.19		
ACCOUNTANT III	100%	001	1220	513	140,993.06	121,013.25	19,979.81		
Accountant II / Budget Analyst	100%	001	1220	513	122,462.84	125,191.25	(2,728.42)	(1,364.21)	
GRANTS ANALYST (TEMP NTE 6M) PT	100%	001	1220	513	46,453.01	46,432.67	20.33		
CONTROLLER	100%	001	1220	513	168,933.92	161,610.17	7,323.75		
DIRECTOR OF FINANCE	100%	001	1220	513	230,225.57	193,935.20	36,290.37		
ACCOUNTANT I	100%	001	1220	513	86,989.42	83,874.82	3,114.61		
ACCOUNTANT I	100%	001	1220	513	95,225.71	102,572.34	(7,346.63)		
ACCOUNTANT I	100%	001	1220	513	95,264.48	102,797.70	(7,533.22)	(3,766.61)	
ADMIN ASST / Accountant I	100%	001	1220	513	86,257.66	102,797.70	(16,540.04)	(8,270.02)	
CUSTOMER SERVICE MANAGER-FIN	100%	001	1220	513	111,068.40	107,083.94	3,984.46		
ASSISTANT FINANCE DIRECTOR/Budget	100%	001	1220	513	157,344.79	158,801.22	(1,456.43)	(1,092.32)	
ASST FINANCE DIR - PURCHASING	100%	001	1220	513	165,226.41	162,601.30	2,625.11		
Overtime					12,604.08	5,382.50	7,221.58		
	18		Subtotal- Finance		1,696.26	1,696.26	Add WC (Non Allocated)		
					(0.00)	2,138,346.89	2,154,252.84	(15,905.95)	(0.00)
1310- Human Resources									
HUMAN RESOURCES MANAGER	25%	001	1310	513	29,146.40	29,225.94	(79.53)		
HR GENERALIST	25%	001	1310	513	21,676.24	22,213.92	(537.68)		
HR GENERALIST	25%	001	1310	513	19,552.47	19,229.59	322.88		
HUMAN RESOURCES MANAGER	25%	001	1310	513	32,989.65	37,630.13	(4,640.48)		
DIRECTOR OF HUMAN RESOURCES	25%	001	1310	513	42,461.39	42,356.32	105.07		
SR HUMAN RESOURCES GENERALIST	25%	001	1310	513	107,446.27	30,011.25	77,435.02		
	6		Subtotal- Human Resources		287.85	287.85	Add WC (Non Allocated)		
					-	253,560.27	180,955.00	72,605.27	-
2010- Community Sustainability- Admin									
DIRECTOR OF COMM SUSTAIN	20%	001	2010	515	53,606.17	45,160.87	8,445.31		
OFFICE MANAGER - COMM SUSTAIN.	25%	001	2010	515	22,007.57	23,448.09	(1,440.52)		
ASSIST COMM SUSTAIN DIR	15%	001	2010	515	26,380.29	24,446.79	1,933.49		
	2		Subtotal- Community Sustainability, Admin		221.37	221.37	Add WC (Non Allocated)		
					-	102,215.41	93,277.12	8,938.29	-
2030- Planning and Zoning									
PRINCIPAL PLANNER	95%	001	2030	515	110,513.45	118,429.09	(7,915.64)		
EXECUTIVE SECRETARY COMM SUST	100%	001	2030	515	89,519.50	79,860.33	9,659.17		
PRESERVATION PLANNER	95%	001	2030	515	85,452.43	93,470.22	(8,017.79)		
HORTICULTURALIST TECHNICIAN	90%	001	2030	515	86,230.50	85,801.21	429.29		
Senior Preservation Coordinator	95%	001	2030	515	91,187.44	97,663.38	(6,475.94)		
SENIOR COMMUNITY PLANNER	95%	001	2030	515	77,736.64	101,155.84	(23,419.20)		
Associate Planner	95%	001	2030	515	76,142.32	74,596.46	1,545.86		

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)	
ASSIST COMM SUSTAIN DIR	65%	001	2030	515	100,723.45	105,929.49	(5,206.04)		
INTERN-PLAN ZONE PRESERVATION -PT	100%	001	2030	515	28,852.00	24,350.43	4,501.57		
ZONING TECHNICIAN	95%	001	2030	515	55,576.30	65,658.39	(10,082.09)		
Overtime					7,295.10	5,382.50	1,912.60		
	9		Subtotal- Planning and Zoning		24,728.39	24,728.39	<i>Add WC (Non Allocated)</i>		
					-	833,957.51	877,025.72	(43,068.21)	-
2040- Code Enforcement									
COMMUNITY CODE TECHNICIAN	90%	001	2040	515	53,364.06	64,283.32	(10,919.25)		
COMMUNITY CODE Admin	90%	001	2040	515	55,371.66	54,289.42	1,082.25		
COMMUNITY CODE OFFICER	100%	001	2040	515	69,225.96	96,260.20	(27,034.24)	(13,517.12)	
COMMUNITY CODE OFFICER	100%	001	2040	515	62,358.30	72,016.00	(9,657.69)		
COMMUNITY CODE OFFICER	100%	001	2040	515	70,412.64	96,260.20	(25,847.56)	(19,385.67)	
COMMUNITY CODE OFFICER	100%	001	2040	515	70,412.64	70,892.30	(479.66)		
COMMUNITY CODE OFFICER	100%	001	2040	515	69,733.77	70,819.64	(1,085.86)		
COMMUNITY CODE OFFICER	100%	001	2040	515	75,652.78	82,376.20	(6,723.42)		
COMMUNITY CODE OFFICER	100%	001	2040	515	78,491.55	70,843.17	7,648.38		
COMMUNITY CODE OFFICER	100%	001	2040	515	83,055.94	82,831.63	224.31		
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	55,174.16	47,534.51	7,639.65		
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	54,717.97	71,958.39	(17,240.42)	(8,620.21)	
COMPLIANCE ADMIN MANAGER	80%	001	2040	515	89,233.42	90,708.42	(1,475.00)		
CODE REMEDIATION SECRETARY	80%	001	2040	515	56,863.81	57,304.23	(440.41)		
INTERN- -PT	100%	001	2040	515	28,161.30	29,286.18	(1,124.88)		
ASST. DIRECTOR CODE COMPLIANCE	65%	001	2040	515	97,950.55	87,992.66	9,957.89		
Code Compliance Supervisor	80%	001	2040	515	74,513.65	73,792.59	721.06		
Admin Assistant (U&O)	35%	001	2040	515	23,471.67	19,659.53	3,812.14		
Overtime	18				7,677.25	5,382.50	2,294.75		
	18		Subtotal- Code Enforcement		46,173.00	46,173.00	<i>Add WC (Non Allocated)</i>		
					-	1,222,016.09	1,290,664.06	(68,647.97)	0.00
2050- Business License									
CUSTOMER SERVICE TECH	25%	001	2050	515	15,279.08	16,118.25	(839.17)		
senior CUSTOMER SERVICE TECH	25%	001	2050	515	21,916.56	21,851.45	65.11		
SENIOR CUSTOMER SERVICE TECH	25%	001	2050	515	20,185.80	19,597.62	588.18		
	3		Subtotal- Business License		55.00	55.00	<i>Add WC (Non Allocated)</i>		
					0.00	57,436.44	57,622.31	(185.87)	(0.00)
2070- Strategic Planning and Design									
DIRECTOR OF COMM SUSTAIN	15%	001	2070	559	36,967.48	33,871.23	3,096.25		
	1		Subtotal- Strategic Planning and Design		142.68	142.68	<i>Add WC (Non Allocated)</i>		
					-	37,110.16	34,013.91	3,096.25	0.00

Position Name*	%	Fund	Dept	Activity
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TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
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5010- PW Administration

ASSISTANT PUBLIC SERVICES DIR	50%	001	5010	519	87,323.50	74,916.14	12,407.37	
DIRECTOR OF PUBLIC SERVICES	20%	001	5010	519	41,784.38	40,188.32	1,596.06	
OFFICE MANAGER - PUBLIC SVCS	76%	001	5010	519	63,206.33	72,311.22	(9,104.90)	
	3		Subtotal- PW Administration		210.49	210.49	Add WC (Non Allocated)	
					192,524.70	187,626.17	4,898.53	-

5020- Streets

MAINTENANCE TECHNICIAN	100%	001	5020	519	56,441.60	54,827.60	1,614.00	
MAINTENANCE TECHNICIAN	100%	001	5020	519	58,709.16	57,058.20	1,650.96	
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	73,710.47	70,477.42	3,233.05	
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	59,076.98	62,468.12	(3,391.14)	
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	88,779.32	86,568.92	2,210.40	
TRAFFIC MAINTENANCE TECH	100%	001	5020	519	60,380.34	58,717.42	1,662.93	
STREETS SUPERVISOR	50%	001	5020	519	46,190.18	47,168.17	(977.98)	
Overtime	7				3,768.05	3,767.75	0.30	
	7		Subtotal- PW Streets		27,006.73	27,006.73	Add WC (Non Allocated)	
					474,062.84	468,060.32	6,002.52	(0.00)

5040- Grounds

EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	23,591.64	59,133.00	(35,541.36)	
EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	70,539.07	61,121.68	9,417.39	
EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	37,467.00	59,369.86	(21,902.86)	
GROUNDS MAINT SUPERVISOR	90%	001	5040	519	74,875.54	72,951.89	1,923.65	
IRRIGATION MAINTTECHN/GARDENER	100%	001	5040	519	66,504.31	64,754.14	1,750.17	
LEAD CHEMICAL SPRAY TECHNICIAN	100%	001	5040	519	65,991.12	63,996.29	1,994.83	
LEAD MAIN TECH	100%	001	5040	519	76,071.00	68,398.59	7,672.41	
LEAD MAIN TECH	100%	001	5040	519	81,761.33	79,478.15	2,283.18	
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	43,280.22	42,654.48	625.74	
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	53,352.44	52,409.50	942.94	
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	53,353.74	52,335.92	1,017.82	
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	53,352.44	52,407.42	945.02	
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	53,353.73	52,170.56	1,183.17	
PARK MAINT SPECIALIST I (GRD)	100%	001	5040	519	61,133.77	52,170.56	8,963.21	
PARK MAINTENANCE SPECIALIST II	100%	001	5040	519	57,122.89	55,480.05	1,642.85	
PARK MAINTENANCE SPECIALIST II	100%	001	5040	519	58,472.89	55,480.05	2,992.85	
Overtime	16				53,825.00	53,825.00	-	
	16		Subtotal- PW Grounds		22,765.21	22,765.59	Add WC (Non Allocated)	
					1,006,813.35	1,020,902.72	(14,089.37)	0.00

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
5050- Cemetery								
GROUNDS MAINT SUPERVISOR	10%	001	5050	519	8,319.51	8,105.91	213.60	
EQUIPMENT MECHANIC - CEMETARY	100%	001	5050	519	81,582.24	79,082.64	2,499.60	
Overtime					5,382.50	5,382.50	-	
	1		Subtotal- PW Cemetery		2,193.78	2,193.78	Add WC (Non Allocated)	
					97,478.03	94,764.83	2,713.20	-
5061- Custodial								
CUSTODIAN	100%	001	5061	519	55,278.82	43,585.10	11,693.72	
	0		Subtotal- PW Custodial		1,287.59	1,287.59	Add WC (Non Allocated)	
					56,566.41	44,872.69	11,693.72	-
5062- Maintenance								
CARPENTER	100%	001	5062	519	61,780.47	91,068.33	(29,287.85)	
CHIEF PLUMBER	100%	001	5062	519	73,050.68	72,195.82	854.87	
ELECTRICIAN	100%	001	5062	519	111,965.81	123,462.98	(11,497.17)	
FACILITIES MANAGER	10%	001	5062	519	14,389.09	14,068.26	320.83	
HVAC TECHNIITIAN	100%	001	5062	519	102,032.46	99,219.59	2,812.87	
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	59,955.55	56,385.94	3,569.61	
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	60,556.85	58,610.32	1,946.53	
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	61,147.60	56,314.44	4,833.16	
MAINTENANCE MECHANIC BLDG/STR	100%	001	5062	519	67,838.71	73,128.89	(5,290.18)	
TRADES CREW CHIEF	100%	001	5062	519	102,813.25	102,016.37	796.88	
Overtime	10				16,147.50	16,147.50	-	
	10		Subtotal- PW Maintenance		30,076.57	30,076.57	Add WC (Non Allocated)	
					761,754.54	792,694.99	(30,940.45)	0.00
8010- LS: Information Officer								
EMERGENCY INFORMATION OFFICER	100%	001	8010	513	149,872.97	147,430.82	2,442.16	
	0		Subtotal- LS: Information Officer		167.25	167.25	Add WC (Non Allocated)	
					150,040.22	147,598.07	2,442.16	-
8020- LS: Library								
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	001	8020	571	8,390.14	6,702.20	1,687.94	
DIRECTOR OF LEISURE SERVICES	5%	001	8020	571	8,594.25	8,511.25	83.00	
LIBRARIAN I	100%	001	8020	571	69,153.98	67,413.92	1,740.06	
LIBRARIAN I	100%	001	8020	571	58,000.00	78,379.60	(20,379.60)	
LIBRARY ASSOCIATE I	100%	001	8020	571	57,603.36	63,381.81	(5,778.44)	
LIBRARY ASSOCIATE I	100%	001	8020	571	53,763.91	53,688.34	75.57	
LIBRARY MANAGER	100%	001	8020	571	88,824.12	87,775.73	1,048.39	
Literacy Program Specialist	100%	001	8020	571	61,798.32	59,866.51	1,931.82	
	6		Subtotal- LS: Library		380.51	380.51	Add WC (Non Allocated)	
					406,508.59	426,099.86	(19,591.27)	-

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
8061- LS: Community Programs								
ASSISTANT DIRECTOR OF LEISURE SERVICES	15%	001	8061	572	25,169.41	20,107.79	5,061.62	
ATHLETIC COORDINATOR	100%	001	8061	572	84,465.35	77,356.76	7,108.59	
DIRECTOR OF LEISURE SERVICES	15%	001	8061	572	25,780.76	25,532.47	248.29	
PARKS OPERATION SUPERINTENDENT	50%	001	8061	572	52,298.37	53,512.16	(1,213.78)	
RECREATION ADMINISTRATIVE COOR	50%	001	8061	572	46,453.12	46,298.85	154.27	
RECREATION CTR ASSIST - PT	100%	001	8061	572	25,081.34	25,081.37	(0.03)	
RECREATION CTR ASSIST - PT	100%	001	8061	572	37,766.67	25,836.00	11,930.67	
RECREATION Leader-FT	100%	001	8061	572	-	75,764.60	(75,764.60)	(37,882.30)
RECREATION MANAGER	100%	001	8061	572	101,259.52	98,497.90	2,761.62	
RECREATION PROGRAM COORDINATOR	100%	001	8061	572	85,948.15	78,379.60	7,568.55	
unassigned money					-	-	-	
	10		Subtotal- LS: Community Programs		11,872.31	11,872.31	Add WC (Non Allocated)	
					496,095.00	538,239.80	(42,144.80)	0.00
8062- LS: Facilities								
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	001	8062	572	16,780.27	13,405.59	3,374.69	
DIRECTOR OF LEISURE SERVICES	10%	001	8062	572	17,188.51	17,603.82	(415.32)	
PARK MAINT SPECIALIST I	100%	001	8062	572	61,060.34	59,407.40	1,652.94	
PARK MAINT TECH	100%	001	8062	572	53,720.26	52,407.42	1,312.84	
PARK MAINTENANCE SPECIALIST II	100%	001	8062	572	57,496.60	55,480.05	2,016.56	
PARKS OPERATION SUPERINTENDENT	50%	001	8062	572	52,298.37	53,512.16	(1,213.78)	
RECREATION ADMINISTRATIVE COOR	50%	001	8062	572	46,452.12	46,298.85	153.27	
Overtime					8,612.00	8,612.00	-	
	0		Subtotal- LS: Facilities		6,805.51	6,805.51	Add WC (Non Allocated)	
					320,413.99	313,532.79	6,881.20	(0.00)
8063- Special Activities								
DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	25,781.01	26,404.43	(623.42)	
SPECIAL EVENTS Assistant	100%	001	8063	572	65,994.93	60,404.09	5,590.84	
ASSISTANT DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	25,169.41	20,107.79	5,061.62	
ASSISTANT EVENT COORDINATOR	50%	001	8063	572	32,428.74	32,390.75	37.99	
SPECIAL EVENTS MANAGER	50%	001	8063	572	51,705.48	50,604.44	1,101.04	
Overtime					-	-	-	
	0		Total- Special Acti		3,975.49	3,975.49	Add WC (Non Allocated)	
					205,055.06	193,886.98	11,168.08	-
	111.00		TOTAL: GENERAL FUND		10,331,454.28	10,403,899.28	(72,444.99)	

Position Name*	%	Fund	Dept	Activity
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TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
	Less Prorated Impact	92,656.37	
	Net Result	20,211.37	NO IMPACT

103-BUILDING FUND

2020- Building Permits

CUSTOMER SERVICE TECH	75%	103	2020	515	48,202.35	48,356.07	(153.72)	
Senior CUSTOMER SERVICE TECH	75%	103	2020	515	65,707.60	65,554.35	153.26	
Asst. BUILDING OFFICIAL	100%	103	2020	515	-	138,679.68	(138,679.68)	(69,339.84)
ZONING TECHNICIAN	5%	103	2020	515	2,923.98	3,456.04	(532.06)	
MD INSPECTOR	100%	103	2020	515	113,976.75	116,316.18	(2,339.43)	
MD INSPECTOR	100%	103	2020	515	102,786.96	102,343.34	443.61	
MD INSPECTOR	100%	103	2020	515	104,513.32	120,750.45	(16,237.12)	
MD INSPECTOR	100%	103	2020	515	91,373.49	92,756.67	(1,383.17)	
Plans Review Tech	100%	103	2020	515	72,198.68	76,430.90	(4,232.22)	
CODE REMEDIATION SECRETARY	20%	103	2020	515	12,353.49	14,325.40	(1,971.91)	
Admin Asst Building	100%	103	2020	515	51,762.46	66,387.21	(14,624.75)	
Admin Asst Building	100%	103	2020	515	66,564.06	68,072.58	(1,508.51)	
SENIOR COMMUNITY PLANNER	5%	103	2020	515	4,091.84	5,324.53	(1,232.69)	
HORTICULTURALIST TECHNICIAN	10%	103	2020	515	9,580.90	9,533.32	47.58	
SENIOR CUSTOMER SERVICE TECH	75%	103	2020	515	60,555.63	58,792.88	1,762.75	
BUILDING OFFICIAL	100%	103	2020	515	159,681.63	164,311.77	(4,630.14)	
ASST. DIRECTOR CODE COMPLIANCE	35%	103	2020	515	52,866.63	47,380.56	5,486.07	
PRINCIPAL PLANNER	5%	103	2020	515	6,073.24	6,233.17	(159.94)	
COMPLIANCE ADMIN MANAGER	20%	103	2020	515	22,308.86	22,676.45	(367.59)	
ASSIST COMM SUSTAIN DIR	20%	103	2020	515	28,987.37	32,593.78	(3,606.41)	
PRESERVATION PLANNER	5%	103	2020	515	4,497.45	4,920.44	(422.99)	
Admin Assistant (U&O)	65%	103	2020	515	43,984.83	36,509.81	7,475.01	
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	17,757.00	20,371.56	(2,614.56)	
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	14,998.67	30,839.31	(15,840.64)	(7,920.32)
Code Compliance Supervisor	20%	103	2020	515	18,755.71	18,447.82	307.89	
COMMUNITY CODE TECHNICIAN	10%	103	2020	515	5,791.91	7,142.73	(1,350.82)	
COMMUNITY CODE Admin Asst	10%	103	2020	515	6,151.67	6,032.30	119.37	
Associate Planner	5%	103	2020	515	2,714.80	3,926.74	(1,211.94)	
GRANTS COORDINATOR	1%	103	2020	515	891.76	1,027.97	(136.21)	(68.10)
INTERN-Building	100%	103	2020	515	65,961.38	24,350.43	41,610.95	
INTERN-Building	100%	103	2020	515	65,961.38	26,606.77	39,354.60	
Senior Preservation Coordinator	5%	103	2020	515	4,798.47	5,140.10	(341.64)	
DIRECTOR OF COMM SUSTAIN	25%	103	2020	515	56,015.64	56,456.67	(441.03)	
OFFICE MANAGER - COMM SUSTAIN.	75%	103	2020	515	68,839.46	70,344.30	(1,504.83)	
ELECTRIC PLANS EXAMI / INSPECT	100%	103	2020	515	91,384.07	97,551.04	(6,166.97)	
unassigned money		103	2020	515	51,686.80	-	51,686.80	
Overtime	35				22,484.39	10,765.00	11,719.39	

Position Name*	%	Fund	Dept	Activity
	12.00		Total - Building Fund	

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
35,016.98	35,016.98	Add WC (Non Allocated)	
1,654,201.61	1,715,725.30	(61,523.70)	(0.00)

1,654,201.61	1,715,725.30	(61,523.70)	
	Less Prorated Impact	77,328.27	
	Net Result	15,804.57	NO IMPACT

140-BEACH FUND

8050- Beach Parking

PARKING CUSTOMER SERVICE REP	100%	140	8050	579
PARKING CUSTOMER SERVICE REP-PT	100%	140	8050	579
SR MGR OF PARKING OPERATIONS	100%	140	8050	579
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579
PARKING ENFORCEMENT OFFICER FT	100%	140	8050	579
DIRECTOR OF LEISURE SERVICES	10%	140	8050	579
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8050	579
PARKING DIVISION SUPERVISOR	100%	140	8050	579
PARKING ENFORCEMENT OFFICER PT	100%	140	8050	579
PARKING ENFORCEMENT OFFICER PT	100%	140	8050	579
unassigned money		140	8050	579
Overtime	12			
	10.00		Subtotal- Beach Parking	

49,576.22	49,031.26	544.96	
-	29,872.88	(29,872.88)	(14,936.44)
127,967.99	117,338.20	10,629.80	
67,999.27	67,596.60	402.68	
59,844.24	57,941.87	1,902.37	
-	89,722.70	(89,722.70)	(74,768.92)
65,655.82	63,673.16	1,982.66	
17,188.01	17,603.82	(415.81)	
16,374.48	13,405.59	2,968.89	
77,294.85	75,263.50	2,031.36	
51,075.27	25,876.91	25,198.36	
-	35,668.75	(35,668.75)	
12,852.00	-	12,852.00	
8,145.00	6,997.25	1,147.75	
9,742.00	9,742.00	Add WC (Non Allocated)	
563,715.16	659,734.47	(96,019.31)	-

8055- Casino Building

PARK MAIN SPEC 1 (FAC)	25%	140	8055	575
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575
EXECUTIVE ASSISTANT LEISURE	25%	140	8055	575
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575
FACILITIES MANAGER	45%	140	8055	575
DIRECTOR OF LEISURE SERVICES	5%	140	8055	575
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8055	575
LEAD MAINT TECH BEACH (FAC)	100%	140	8055	575
STRAT IMPROVE PROJECT MANAGER	15%	140	8055	575

13,451.12	13,101.85	349.27	
13,432.12	13,042.64	389.48	
20,962.56	20,434.99	527.57	
6,270.59	6,270.61	(0.02)	
6,364.59	6,270.61	93.98	
-	6,270.61	(6,270.61)	(3,135.31)
6,270.56	6,270.61	(0.05)	
6,438.34	6,270.61	167.73	
64,751.41	63,313.74	1,437.67	
8,594.01	8,801.91	(207.90)	
8,186.68	6,702.20	1,484.48	
-	65,434.04	(65,434.04)	
20,718.64	22,425.24	(1,706.59)	(853.30)

Position Name*	%	Fund	Dept	Activity
Overtime	13			
	10	13	Subtotal- Casino Building	

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
2,196.06	2,196.06	-	
3,415.24	3,415.24	Add WC (Non Allocated)	
181,051.92	250,220.96	(69,169.03)	-

8056- Ballroom

PARK MAIN SPEC 1 (FAC)	25%	140	8056	575
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575
EXECUTIVE ASSISTANT LEISURE	25%	140	8056	575
DIRECTOR OF LEISURE SERVICES	5%	140	8056	575
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8056	575
ASSISTANT EVENT COORDINATOR	30%	140	8056	575
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575
Overtime	0			
	3		Subtotal- Ballroom	

13,451.12	13,101.85	349.27	
13,432.44	13,042.64	389.80	
20,962.81	20,434.99	527.82	
8,594.01	8,801.91	(207.90)	
8,186.68	6,702.20	1,484.48	
19,457.24	19,417.73	39.51	
6,270.59	6,270.61	(0.02)	
6,363.59	6,270.61	92.98	
-	6,270.61	(6,270.61)	(3,135.31)
6,270.59	6,270.61	(0.02)	
6,439.59	6,270.61	168.98	
2,745.08	2,745.08	0.01	
2,160.10	2,160.00	Add WC (Non Allocated)	
114,333.84	117,759.45	(3,425.61)	0.00

8071- Pool

DIRECTOR OF LEISURE SERVICES	5%	140	8071	572
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8071	572
	0		Subtotal- Pool	

8,594.26	8,801.91	(207.65)	
8,390.14	6,702.20	1,687.94	
21.67	21.67	Add WC (Non Allocated)	
17,006.07	15,525.78	1,480.29	0.00

8072- Beach

LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
LIFEGUARD	100%	140	8072	572
CHIEF LIFEGUARD	100%	140	8072	572
PARK MAIN SPEC 1 (FAC)	25%	140	8072	572
PARK MAIN SPEC 1 (FAC)	25%	140	8072	572
EXECUTIVE ASSISTANT LEISURE	25%	140	8072	572
DIRECTOR OF LEISURE SERVICES	10%	140	8072	572

53,408.60	66,113.94	(12,705.34)	
23,926.18	68,888.46	(44,962.28)	
23,926.18	66,117.33	(42,191.15)	
40,904.64	65,877.08	(24,972.44)	
56,812.89	74,798.10	(17,985.21)	
-	55,768.39	(55,768.39)	
50,842.74	66,130.06	(15,287.32)	
50,161.65	67,773.16	(17,611.51)	
65,580.82	68,580.54	(2,999.72)	
65,505.82	67,773.16	(2,267.34)	
83,654.71	81,703.91	1,950.80	
13,432.44	13,042.64	389.80	
13,451.12	13,101.85	349.27	
20,962.56	20,434.99	527.57	
17,188.51	17,603.82	(415.31)	

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8072	572	16,374.48	13,405.59	2,968.89	
LIFEGUARD CAPT-TRAIN OFFICER	100%	140	8072	572	95,250.23	77,561.11	17,689.13	8,844.56
AQUATICS MANAGER	100%	140	8072	572	84,863.91	94,254.93	(9,391.03)	
LIEUTENANT LIFEGUARD	100%	140	8072	572	78,315.90	82,302.10	(3,986.20)	
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	6,270.59	6,270.61	(0.02)	
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	6,364.59	6,270.61	93.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	6,270.59	6,270.61	(0.02)	
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	6,438.59	6,270.61	167.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8072	572	-	6,270.61	(6,270.61)	(3,135.31)
LIFEGUARD BEACH - PT	100%	140	8072	572	44,238.66	35,524.50	8,714.16	
LIFEGUARD BEACH - PT	100%	140	8072	572	26,803.44	35,524.50	(8,721.06)	
LIFEGUARD BEACH - PT	100%	140	8072	572	68,311.22	35,524.50	32,786.72	
LIFEGUARD BEACH - PT	100%	140	8072	572	25,893.96	25,081.37	812.59	
LIFEGUARD Capt. - PT	0%	140	8072	572	25,131.16	-	25,131.16	
unassigned money					2,009.40	-	2,009.40	
	29		Subtotal- Beach		27,844.12	27,844.12	Add WC (Non Allocated)	
					1,100,139.70	1,272,083.20	(171,943.50)	0.00
8074- Beach Park								
PARK MAIN SPEC 1 (FAC)	25%	140	8074	575	13,451.12	13,101.85	349.27	
PARK MAIN SPEC 1 (FAC)	25%	140	8074	575	13,432.44	13,042.64	389.80	
EXECUTIVE ASSISTANT LEISURE	25%	140	8074	575	20,962.56	20,434.99	527.57	
FACILITIES MANAGER	45%	140	8074	575	64,751.91	63,313.74	1,438.17	
DIRECTOR OF LEISURE SERVICES	10%	140	8074	575	17,188.51	17,602.52	(414.00)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140	8074	575	16,374.48	13,405.59	2,968.89	
ASSISTANT EVENT COORDINATOR	20%	140	8074	575	12,971.50	12,956.70	14.80	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	6,364.59	6,270.61	93.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	-	6,270.61	(6,270.61)	(3,135.31)
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	6,270.59	6,270.61	(0.02)	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	6,439.59	6,270.61	168.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8074	575	6,270.59	6,270.61	(0.02)	
SPECIAL EVENTS MANAGER	50%	140	8074	575	51,705.46	50,604.44	1,101.03	
Overtime	13				3,226.50	3,229.50	(3.00)	
	0		Subtotal- Beach Park		5,171.87	5,171.87	Add WC (Non Allocated)	
					0.00	244,216.88	364.84	(0.00)
	23.00		Total Beach Fund		2,220,828.41	2,559,540.74	(338,712.33)	
						Less Prorated Impact	94,255.31	
						Net Result	(244,457.02)	
						Budgeted increase in fund balance	8,544.00	

Position Name*	%	Fund	Dept	Activity
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404-GOLF FUND

8030- Golf Fund

ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	404	8030	575
CASHIER - PT	100%	404	8030	575
CASHIER - PT	100%	404	8030	575
CASHIER - PT	100%	404	8030	575
CASHIER - PT	100%	404	8030	575
CASHIER - PT	100%	404	8030	575
CASUAL LABOR GOLF - PT	100%	404	8030	575
CASUAL LABOR GOLF - PT	100%	404	8030	575
CASUAL LABOR GOLF - PT	100%	404	8030	575
CASUAL LABOR GOLF - PT	100%	404	8030	575
CASUAL LABOR GOLF - PT	100%	404	8030	575
CASUAL LABOR GOLF - PT	100%	404	8030	575
DIRECTOR OF LEISURE SERVICES	10%	404	8030	575
GOLF COURSE MANAGER	100%	404	8030	575
Overtime				

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TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
	Net Impact on the Fund Balance	(235,913.02)	

16,780.28	13,405.59	3,374.69	
26,275.40	25,081.37	1,194.02	
25,081.35	25,081.37	(0.02)	
25,081.35	25,081.37	(0.02)	
18,562.48	25,081.37	(6,518.89)	
25,606.35	25,081.37	524.98	
25,081.35	25,081.37	(0.02)	
25,606.35	25,081.37	524.98	
25,681.35	25,081.37	599.98	
25,081.35	25,081.37	(0.02)	
17,188.02	17,603.82	(415.81)	
97,110.36	98,869.55	(1,759.19)	
1,614.75	1,614.75	-	
6,242.80	6,242.80	Add WC (Non Allocated)	
360,993.52	363,468.87	(2,475.35)	(0.00)
360,993.52	363,468.87	(2,475.35)	

Less Prorated Impact 0.00

Net Result	(2,475.35)
Budgeted increase in fund balance	2,075.00
Net Impact on the Fund Balance	(400.35)

401-ELECTRIC UTILITY FUND

1240- EU: Customer Service

CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513
CUSTOMER SERVICE SUPERVISOR	100%	401	1240	513
CUSTOMER SERVICE REP	100%	401	1240	513
CUSTOMER SERVICE REP-PT	100%	401	1240	513
CUSTOMER SERVICE REP-PT	100%	401	1240	513
CUSTOMER SERVICE REP	100%	401	1240	513
CUSTOMER SERVICE REP	100%	401	1240	513
UTILITIES ACCOUNTANT	100%	401	1240	513
CUSTOMER SERVICE MANAGER-PT (TEMP)	100%	401	1240	513

86,571.17	84,592.84	1,978.33	
75,081.65	102,797.70	(27,716.05)	(23,096.71)
79,740.52	84,355.98	(4,615.46)	
55,646.65	83,185.20	(27,538.55)	
55,646.65	26,055.61	29,591.05	
-	36,331.88	(36,331.88)	(18,165.94)
55,646.65	83,185.20	(27,538.55)	(13,769.27)
55,646.65	53,794.48	1,852.18	
98,881.02	101,781.78	(2,900.76)	
-	70,193.18	(70,193.18)	

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)	
CUSTOMER SERVICE MANAGER	100%	401	1240	513	115,169.11	113,802.96	1,366.15		
UTILITY BUSINESS SERVICE MGR	100%	401	1240	513	132,537.16	136,075.09	(3,537.93)		
BILLING SPECIALIST	100%	401	1240	513	73,829.38	71,565.13	2,264.26		
BILLING SPECIALIST	100%	401	1240	513	74,400.75	64,880.31	9,520.44		
BILLING SPECIALIST	100%	401	1240	513	-	83,681.00	(83,681.00)		
Overtime	15				42,134.21	42,134.21	-		
	16			Subtotal-EU Customer Service	1,054.34	1,054.34	<i>Add WC (Non Allocated)</i>		
					-	1,001,985.93	1,239,466.88	(237,480.95)	-
6010- EU: Administration									
GRANTS COORDINATOR	45%	401	6010	531	51,764.34	46,258.96	5,505.38	2,752.69	
DIRECTOR OF COMM SUSTAIN	20%	401	6010	531	43,233.95	45,164.87	(1,930.91)		
EXECUTIVE ASSISTANT ELECTRIC	100%	401	6010	531	89,445.84	87,501.37	1,944.48		
BUDGET MANAGER	100%	401	6010	531	131,760.28	120,530.25	11,230.03		
Budget Analyst	100%	401	6010	531	94,341.20	103,975.99	(9,634.80)		
INTERN - ELECTRIC UTILITY	0%	401	6010	531	-	-	-	-	
STRAT IMPROVE PROJECT MANAGER	17%	401	6010	531	22,854.67	24,796.29	(1,941.63)	(970.81)	
GIS COORDINATOR	25%	401	6010	531	27,523.59	26,900.83	622.76		
ENERGY CONSERVATION MANAGER	100%	401	6010	531	103,190.00	151,175.20	(47,985.20)	(23,992.60)	
DIRECTOR OF ELECTRIC UTILITIES	100%	401	6010	531	248,401.10	239,689.12	8,711.98		
Overtime					41,155.50	4,435.18	36,720.32		
	6			Subtotal- EU Administration	995.00	995.00	<i>Add WC (Non Allocated)</i>		
					(0.00)	854,665.46	851,423.06	3,242.40	0.00
6020- EU: Engineering									
OPERATIONAL TECH NETWORK ENG	100%	401	6020	531	130,035.02	127,312.59	2,722.43		
ENGINEERING FIELD PLANNER	100%	401	6020	531	140,944.13	151,166.44	(10,222.31)		
ENGINEERING MANAGER	100%	401	6020	531	189,256.69	160,331.09	28,925.61		
ENGINEERING Consultant PT	100%	401	6020	531	11,488.22	138,330.25	(126,842.03)		
RELAY PROTECTION ENGINEER	100%	401	6020	531	165,875.81	162,970.93	2,904.88		
TRANSMISSION & SUB ENG MGR	100%	401	6020	531	187,529.22	168,172.70	19,356.52	14,517.39	
ASSISTANT PROJECT MANAGER	100%	401	6020	531	104,659.58	102,404.91	2,254.67		
OPERATIONAL TECHNOLOGY MANAGER	100%	401	6020	531	167,065.22	164,146.37	2,918.85		
ELECTRICAL DISTRIBUTION ENGINEER	100%	401	6020	531	-	126,041.28	(126,041.28)		
INTERN - ELECTRIC UTILITY	100%	401	6020	531	33,452.25	35,524.50	(2,072.25)		
INTERN - ELECTRIC UTILITY	100%	401	6020	531	34,524.40	35,524.50	(1,000.10)		
SR ENGINEER - ELECTRIC	100%	401	6020	531	154,083.86	158,442.29	(4,358.42)		
DISTRIBUTION ENGINEERING	100%	401	6020	531	154,387.59	176,017.70	(21,630.11)	(16,222.59)	
Overtime	13				31,209.76	4,306.00	26,903.76		
	12			Subtotal- EU Engineering	20,484.69	20,484.69	<i>Add WC (Non Allocated)</i>		
					-	1,524,996.43	1,731,176.23	(206,179.79)	(0.00)
6030- EU: Warehouse									
UTILITY SERVICES MANAGER	50%	401	6030	531	100,870.84	102,873.07	(2,002.23)		

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
PARTS & PROPERTY CLERK	60%	401	6030	531	62,092.90	60,521.16	1,571.74	
PARTS & PROPERTY CLERK	100%	401	6030	531	-	97,640.72	(97,640.72)	(48,820.36)
PARTS & PROPERTY CLERK	50%	401	6030	531	51,519.09	50,442.36	1,076.73	
Overtime	4				3,229.50	3,229.50	-	
	2		Subtotal- EU Warehouse		2,474.69	2,474.69	Add WC (Non Allocated)	
					220,187.02	317,181.50	(96,994.48)	0.00
6031- EU: Power Generation								
POWER PLANT ELECTRICIAN	100%	401	6031	531	116,899.04	114,329.11	2,569.93	
MECHANIC	100%	401	6031	531	117,422.74	114,565.97	2,856.77	
MECHANIC/WELDER	100%	401	6031	531	119,477.77	120,726.15	(1,248.37)	
SHIFT LEADER	100%	401	6031	531	135,122.79	131,317.66	3,805.13	
CHIEF ELECTRICIAN - ELECTRIC	100%	401	6031	531	133,849.08	134,193.18	(344.09)	
AUXILLARY EQUIPMENT OPERATOR	100%	401	6031	531	105,249.81	101,869.89	3,379.92	
COMBINED CONTROL ROOM OPERATOR	100%	401	6031	531	124,621.25	120,390.13	4,231.12	
CHIEF SHIFT LEADER	100%	401	6031	531	155,396.57	145,809.91	9,586.66	
AUXILLARY EQUIPMENT OPERATOR	100%	401	6031	531	106,035.37	101,904.21	4,131.17	
AUXILLARY EQUIPMENT OPERATOR	100%	401	6031	531	98,908.99	104,929.18	(6,020.19)	
ADMIN IT TRAINING INTERFACE	100%	401	6031	531	101,253.67	100,768.67	485.00	
AD - Power Generation and T&D Operations	100%	401	6031	531	191,157.02	178,875.93	12,281.09	
Overtime	12				138,599.38	138,599.38	0.01	
	12		Subtotal- EU Power Generation		16,128.40	16,128.40	Add WC (Non Allocated)	
					1,660,121.88	1,624,407.75	35,714.13	(0.00)
6033- EU: Power Operations								
SYSTEM OPERATOR II	100%	401	6033	531	163,773.76	160,450.61	3,323.15	
SYSTEM OPERATOR II	100%	401	6033	531	149,138.98	141,674.24	7,464.74	
SYSTEM OPERATOR II	100%	401	6033	531	136,398.55	135,451.96	946.58	
SYSTEM OPERATOR I	100%	401	6033	531	111,157.25	109,032.85	2,124.40	
SYSTEM OPERATOR I	100%	401	6033	531	118,824.15	120,744.62	(1,920.48)	
SYSTEM OPERATOR I	100%	401	6033	531	111,082.25	108,878.01	2,204.24	
ASST DIR - SYSTEM OPERATIONS	100%	401	6033	531	214,915.11	221,456.95	(6,541.84)	
NERC-document cntrl	100%	401	6033	531	-	131,459.22	(131,459.22)	(65,729.61)
NERC COMPLIANCE MANAGER	100%	401	6033	531	142,718.45	158,553.11	(15,834.66)	
Overtime					129,180.00	129,180.00	-	
	9		Subtotal- EU Power Generation		13,264.61	13,264.61	Add WC (Non Allocated)	
					1,290,453.10	1,430,146.19	(139,693.09)	-
6034- EU: Power Distribution								
LINEMAN	100%	401	6034	531	136,270.38	149,476.76	(13,206.38)	
LINEMAN	100%	401	6034	531	130,233.23	135,281.80	(5,048.57)	
LINEMAN	100%	401	6034	531	137,298.83	142,577.92	(5,279.09)	
LINEMAN	100%	401	6034	531	136,652.46	149,476.76	(12,824.30)	(6,412.15)
LINEMAN	100%	401	6034	531	137,263.26	142,543.60	(5,280.34)	

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)	
LINEMAN	100%	401	6034	531	137,263.26	142,543.60	(5,280.34)		
LINEMAN	100%	401	6034	531	129,931.93	135,518.66	(5,586.73)		
LINEMAN	100%	401	6034	531	137,638.26	135,518.66	2,119.60		
LINEMAN	100%	401	6034	531	138,015.33	151,325.56	(13,310.23)		
LINEMAN	100%	401	6034	531	117,993.71	125,200.56	(7,206.85)		
LINEMAN	100%	401	6034	531	129,481.93	149,476.76	(19,994.83)		
LINEMAN	100%	401	6034	531	11,488.22	135,460.68	(123,972.45)		
ASSISTANT UTILITIES DIRECTOR	100%	401	6034	531	190,110.36	179,545.58	10,564.78		
TROUBLEMAN	100%	401	6034	531	139,969.13	141,937.18	(1,968.04)		
TROUBLEMAN	100%	401	6034	531	147,664.66	147,733.88	(69.22)		
TROUBLEMAN	100%	401	6034	531	141,169.13	147,630.14	(6,461.00)		
TROUBLEMAN	100%	401	6034	531	147,340.78	147,782.50	(441.72)		
TROUBLEMAN	100%	401	6034	531	-	155,895.28	(155,895.28)	(77,947.64)	
PROJECT COORDINATOR - PT	100%	401	6034	531	72,557.58	72,182.55	375.02		
SUBSTATION ELECTRICIAN/LINEMAN	100%	401	6034	531	124,292.02	127,225.74	(2,933.72)		
SUBSTATION FOREMAN	100%	401	6034	531	142,229.12	131,317.66	10,911.46		
UTILITIES COORDINATOR	100%	401	6034	531	118,825.46	115,627.03	3,198.43		
ENERGY DELIVERY MANAGER	100%	401	6034	531	162,900.99	155,293.35	7,607.63		
LINE FOREMAN	100%	401	6034	531	-	142,967.17	(142,967.17)		
LINE FOREMAN	100%	401	6034	531	147,814.66	147,734.92	79.74		
LINE FOREMAN	100%	401	6034	531	139,969.13	141,937.18	(1,968.04)		
LINE FOREMAN	100%	401	6034	531	156,064.35	155,791.80	272.55		
Lineman Apprentice	100%	401	6034	531	-	112,618.90	(112,618.90)	(56,309.45)	
Overtime	28				441,638.66	424,300.87	17,337.79		
29				Subtotal- EU Power Distribution	35,111.22	35,111.22	<i>Add WC (Non Allocated)</i>		
					-	3,787,188.03	4,377,034.21	(589,846.18)	(0.00)
6035- EU: Meter Shop									
ELECTRIC METERMAN A	100%	401	6035	531	118,994.71	116,718.12	2,276.60		
UTILITY SERVICES MANAGER	50%	401	6035	531	100,870.84	102,873.07	(2,002.23)		
ADMIN SECRETARY ELECTRIC	100%	401	6035	531	64,870.30	65,847.31	(977.01)		
ELECTRIC METERMAN	100%	401	6035	531	116,882.85	116,819.14	63.71		
METER SERVICE FOREMAN	50%	401	6035	531	47,592.67	49,108.75	(1,516.08)		
REVENUE PROTECT MANAGER PT	100%	401	6035	531	90,606.16	89,556.19	1,049.97		
METER SERVICE WORKER	50%	401	6035	531	39,813.96	43,082.78	(3,268.82)		
METER SERVICE WORKER	50%	401	6035	531	44,881.46	38,745.80	6,135.66		
METER SERVICE WORKER	50%	401	6035	531	-	45,843.28	(45,843.28)	(22,921.64)	
ENERGY AUDITOR I	100%	401	6035	531	80,065.98	78,211.26	1,854.72		
METER FOREMAN	100%	401	6035	531	133,849.09	148,293.93	(14,444.84)		
UTILITY SERVICES analyst	100%	401	6035	531	71,375.06	96,893.43	(25,518.36)		
ADMIN SECRETARY CUST SERVICE	100%	401	6035	531	72,554.38	74,504.71	(1,950.33)		
METER READER PT (will be meter svc wrkr)	0%	401	6035	531	48,983.09	-	48,983.09		
Overtime					25,939.36	21,530.00	4,409.36		
12				Subtotal- Meter Shop	10,916.27	10,916.27	<i>Add WC (Non Allocated)</i>		
					-	1,068,196.18	1,098,944.03	(30,747.85)	(0.00)

Position Name*	%	Fund	Dept	Activity
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98.0

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
11,407,794.03	12,669,779.83	(1,261,985.80)	
	Less Prorated Impact	357,088.68	
	Net Result	(904,897.11)	
	Budgeted increase on fund balance	1,425,485.00	(Excess Revenues over Expenditures)
	Revised increase on fund balance	520,587.89	-63%

402-WATER UTILITY FUND

7010- Water Administration

GRANTS COORDINATOR	13%	402	7010	533	15,046.71	13,363.69	1,683.02	841.51
ASSIST WATER DIR - ENGINEERING	75%	402	7010	533	143,019.34	124,990.50	18,028.84	
EXECUTIVE ASSISTANT WATER	50%	402	7010	533	38,297.87	38,858.25	(560.38)	
METER SERVICE FOREMAN	0%	402	7010	533	23,796.33	-	23,796.33	
DIRECTOR OF COMM SUSTAIN	10%	402	7010	533	21,617.53	22,582.43	(964.89)	
PARTS & PROPERTY CLERK	0%	402	7010	533	20,697.64	-	20,697.64	
PARTS & PROPERTY CLERK	0%	402	7010	533	25,759.55	-	25,759.55	
DIRECTOR OF WATER/SEWER UTIL	75%	402	7010	533	142,589.94	138,947.13	3,642.82	
METER SERVICE WORKER	0%	402	7010	533	19,906.98	-	19,906.98	
METER SERVICE WORKER	0%	402	7010	533	21,539.99	-	21,539.99	
METER SERVICE WORKER	0%	402	7010	533	-	-	-	-
STRAT IMPROVE PROJECT MANAGER	17%	402	7010	533	23,481.75	25,416.05	(1,934.30)	(967.15)
ASSISTANT WATER UTILITIES DIR	75%	402	7010	533	117,511.24	116,036.11	1,475.13	
GIS COORDINATOR	25%	402	7010	533	27,523.59	26,900.83	622.76	
BUDGET ANALYST - WATER	50%	402	7010	533	60,438.09	58,593.28	1,844.81	
unassigned money		402	7010	533	17,695.33	-	17,695.33	
Overtime	15				3,180.20	-	3,180.20	
	5	Subtotal- Water Administration			7,091.39	7,091.39	<i>Add WC (Non Allocated)</i>	
					729,193.47	572,779.64	156,413.82	-

7022- Water Treatment

ADMIN ASSISTANT - WATER	50%	402	7022	533	45,254.63	44,299.34	955.29	
WATER PROD MAINT Chief MECHANIC	100%	402	7022	533	117,497.74	131,330.74	(13,832.99)	
WATER PLANT MECHANIC HELPER	100%	402	7022	533	97,051.57	86,531.18	10,520.40	
TREATMENT OPERATOR A	100%	402	7022	533	117,339.41	114,245.43	3,093.98	
TREATMENT OPERATOR A	100%	402	7022	533	116,813.12	119,184.44	(2,371.32)	
TREATMENT OPERATOR A	100%	402	7022	533	117,789.41	128,440.39	(10,650.98)	
TREATMENT OPERATOR A	100%	402	7022	533	123,734.77	120,327.61	3,407.16	
TREATMENT OPERATOR A	100%	402	7022	533	133,618.21	128,440.39	5,177.82	

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
TREATMENT OPERATOR B	100%	402	7022	533	103,005.48	114,125.88	(11,120.40)	(8,340.30)
TREATMENT OPERATOR B	100%	402	7022	533	102,773.40	114,125.88	(11,352.48)	(5,676.24)
TREATMENT OPERATOR C	100%	402	7022	533	104,945.72	72,147.66	32,798.06	
TREATMENT OPERATOR C	100%	402	7022	533	-	85,843.16	(85,843.16)	
TREATMENT OPERATOR C	100%	402	7022	533	96,038.98	92,767.07	3,271.91	
LABORATORY ANALYST-QA/QC OFFICER	100%	402	7022	533	-	104,278.36	(104,278.36)	
LABORATORY ANALYST-TECHNICAL DIRECTO	100%	402	7022	533	113,258.40	94,197.12	19,061.29	
TREATMENT OPERATOR TRAINEE	100%	402	7022	533	-	70,990.72	(70,990.72)	
WATER / SEWER ELECTRICIAN	100%	402	7022	533	133,067.96	128,420.59	4,647.37	
WATER TREATMENT SPEC/CHIEF OP	100%	402	7022	533	127,441.92	137,226.90	(9,784.98)	
WATER TREATMENT PLANT MANAGER	100%	402	7022	533	165,655.49	155,440.31	10,215.18	
WATER PROD MAINT MECHANIC	100%	402	7022	533	120,197.14	121,602.68	(1,405.54)	
Overtime	20				99,038.00	99,038.00	-	
	20		Subtotal- Water Treatment		43,566.80	43,566.80	Add WC (Non Allocated)	
					2,078,088.14	2,306,570.63	(228,482.49)	(0.00)
7034- Water Distribution								
EQUIPMENT OPERATOR - WATER	100%	402	7034	533	99,396.70	95,331.08	4,065.62	
EQUIPMENT OPERATOR - WATER	50%	402	7034	533	45,170.18	43,024.70	2,145.49	
METER SERVICE FOREMAN	25%	402	7034	533	-	24,554.36	(24,554.36)	
PARTS & PROPERTY CLERK	20%	402	7034	533	-	20,173.72	(20,173.72)	
PARTS & PROPERTY CLERK	25%	402	7034	533	-	25,221.17	(25,221.17)	
METER SERVICE WORKER	25%	402	7034	533	-	21,541.39	(21,541.39)	
METER SERVICE WORKER	25%	402	7034	533	-	19,372.24	(19,372.24)	
METER SERVICE WORKER	25%	402	7034	533	-	22,920.98	(22,920.98)	
WATER SEWER FIELD MANAGER	50%	402	7034	533	73,490.55	72,267.92	1,222.62	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	90,340.37	88,279.99	2,060.38	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	91,690.37	95,370.60	(3,680.23)	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	91,315.37	88,335.78	2,979.59	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	79,902.15	93,810.19	(13,908.04)	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	90,340.37	88,306.14	2,034.23	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	98,035.90	95,789.36	2,246.54	
WATER METER REPAIR WORKER	100%	402	7034	533	106,995.46	106,160.07	835.39	
WATER METER REPAIR WORKER	100%	402	7034	533	-	88,306.14	(88,306.14)	
FOREMAN - WATER	100%	402	7034	533	110,450.67	113,281.08	(2,830.40)	
WATER METER FOREMAN	100%	402	7034	533	102,670.64	106,127.45	(3,456.80)	
Overtime	19				107,650.00	107,650.00	-	
	13		Subtotal- Water Distribution		24,697.26	24,697.26	Add WC (Non Allocated)	
					1,212,145.99	1,440,521.61	(228,375.61)	0.00
	38.00				4,019,427.60	4,319,871.88	(300,444.27)	
						Less Prorated Impact	14,142.18	

Position Name*	%	Fund	Dept	Activity
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TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
	Net Result	(286,302.09)	
	Budgeted increase on fund balance	2,656,419.00	(Excess Revenues over Expenditures)
	Revised increase on fund balance	2,370,116.91	-11%

403-LOCAL SEWER UTILITY FUND

7010- Sewer Utility Administration

ADMIN ASSISTANT - WATER	50%	403	7010	535	45,254.63	44,299.34	955.29	
ASSIST WATER DIR - ENGINEERING	25%	403	7010	535	47,673.12	39,634.52	8,038.60	
EXECUTIVE ASSISTANT WATER	50%	403	7010	535	38,297.86	38,858.25	(560.38)	
METER SERVICE FOREMAN	0%	403	7010	535	23,796.33	-	23,796.33	
PARTS & PROPERTY CLERK	0%	403	7010	535	20,697.64	-	20,697.64	
PARTS & PROPERTY CLERK	0%	403	7010	535	25,759.55	-	25,759.55	
DIRECTOR OF WATER/SEWER UTIL	25%	403	7010	535	47,540.90	46,315.71	1,225.19	
METER SERVICE WORKER	0%	403	7010	535	19,906.98	-	19,906.98	
METER SERVICE WORKER	0%	403	7010	535	22,441.23	-	22,441.23	
METER SERVICE WORKER	0%	403	7010	535	-	-	-	-
ASSISTANT WATER UTILITIES DIR	25%	403	7010	535	39,170.70	39,905.11	(734.41)	
GIS COORDINATOR	25%	403	7010	535	27,523.59	26,900.83	622.76	
BUDGET ANALYST - WATER	50%	403	7010	535	60,438.09	58,593.28	1,844.81	
unassigned money					19,941.29	-	19,941.29	
Overtime	13				3,024.97	3,024.97	0.01	
	13			Subtotal- Sewer Administration	3,355.78	3,355.78	Add WC (Non Allocated)	
					444,822.66	300,887.78	143,934.88	-

7221- Sewer Utility Pumping

SEWER / WATER ELECTRICIAN	50%	403	7221	535	66,850.42	64,262.04	2,588.39	
LIFT STATION MECHANIC	0%	403	7221	535	-	-	-	
LIFT STATION MECHANIC	75%	403	7221	535	58,336.62	73,545.47	(15,208.85)	
LIFT STATION MECHANIC	75%	403	7221	535	81,046.73	82,450.46	(1,403.74)	
LIFT STATION MECHANIC	75%	403	7221	535	71,315.29	69,030.44	2,284.85	
LIFT STATION FOREMAN	75%	403	7221	535	89,810.35	87,538.72	2,271.64	
Overtime	6				32,295.00	32,295.00	-	
	0			Subtotal- Sewer Pumping	6,039.52	6,039.52	Add WC (Non Allocated)	
					405,693.93	415,161.64	(9,467.72)	-

7231- Sewer Utility Collection

GRANTS COORDINATOR	5%	403	7231	535	6,489.36	5,139.88	1,349.48	674.74
LINE TECHNICIAN	100%	403	7231	535	94,195.46	93,023.74	1,171.72	
FOREMAN - SEWER	100%	403	7231	535	110,450.67	108,615.74	1,834.94	
METER SERVICE FOREMAN	25%	403	7010	535	-	24,554.36	(24,554.36)	
PARTS & PROPERTY CLERK	20%	403	7010	535	-	20,173.72	(20,173.72)	
PARTS & PROPERTY CLERK	25%	403	7010	535	-	25,221.17	(25,221.17)	
METER SERVICE WORKER	25%	403	7010	535	-	21,541.39	(21,541.39)	

Position Name*	%	Fund	Dept	Activity
METER SERVICE WORKER	25%	403	7010	535
METER SERVICE WORKER	25%	403	7010	535
DIRECTOR OF COMM SUSTAIN	10%	403	7231	535
WATER SEWER FIELD MANAGER	50%	403	7231	535
EQUIPMENT OPERATOR - SEWER	100%	403	7231	535
EQUIPMENT OPERATOR - WATER	50%	403	7231	535
SEWER UTILITY SERVICE WORKER	100%	403	7231	535
SEWER UTILITY SERVICE WORKER	100%	403	7231	535
SEWER UTILITY SERVICE WORKER	100%	403	7231	535
SEWER UTILITY SERVICE WORKER	100%	403	7231	535
SEWER UTILITY SERVICE WORKER	100%	403	7231	535
STRAT IMPROVE PROJECT MANAGER	17%	403	7231	535
Overtime	18			
	0		Subtotal- Sewer Collection	

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
-	19,372.24	(19,372.24)	
-	22,920.98	(22,920.98)	
21,617.53	22,582.43	(964.90)	
73,490.55	72,267.92	1,222.62	
99,471.70	99,201.95	269.75	
45,170.18	44,153.07	1,017.11	
91,165.37	92,257.61	(1,092.24)	
79,302.15	88,306.14	(9,003.99)	
90,790.37	88,306.14	2,484.23	
91,316.67	88,069.28	3,247.39	
23,481.75	25,416.05	(1,934.30)	(967.15)
86,120.00	86,120.00	-	
17,435.45	17,435.45	Add WC (Non Allocated)	
930,497.20	1,064,679.25	(134,182.05)	-

13.00

1,781,013.79 1,780,728.67 285.12

Less Prorated Impact	292.41
Net Result	577.53
Budgeted increase in fund balance	16,674.00
Net Impact on the Fund Balance	17,251.53

405-REGIONAL SEWER

<u>7421- Regional Sewer</u>				
Position Name*	%	Fund	Dept	Activity
SEWER / WATER ELECTRICIAN	50%	405	7421	535
LIFT STATION MECHANIC	100%	405	7421	535
LIFT STATION MECHANIC	25%	405	7421	535
LIFT STATION MECHANIC	25%	405	7421	535
LIFT STATION MECHANIC	25%	405	7421	535
LIFT STATION FOREMAN	25%	405	7421	535
Overtime				
	0.00			

66,851.42	64,262.04	2,589.39	
95,310.75	98,073.72	(2,762.97)	
19,446.22	24,612.78	(5,166.56)	
27,015.90	27,483.02	(467.12)	
23,771.76	26,929.59	(3,157.84)	
29,936.79	29,179.13	757.66	
27,450.75	27,450.75	-	
4,510.73	4,510.73	Add WC (Non Allocated)	
294,294.32	302,501.76	(8,207.44)	(0.00)

294,294.32 302,501.76 (8,207.44) NO IMPACT

408-STORMWATER UTILITY

5090- Stormwater Utility

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
GRANTS COORDINATOR	2%	408	5090	538	2,614.37	2,055.95	558.42	279.21
ASSISTANT PUBLIC SERVICES DIR	0%	408	5090	538	43,662.76	-	43,662.76	
STORM UTILITY SERVICE WORKER	100%	408	5090	538	90,790.37	88,319.22	2,471.16	
STORM UTILITY SERVICE WORKER	100%	408	5090	538	97,285.90	94,115.92	3,169.99	
DIRECTOR OF PUBLIC SERVICES	0%	408	5090	538	52,230.22	-	52,230.22	
PROJECT MANAGER	50%	408	5090	538	56,456.10	58,252.40	(1,796.30)	
STREET SWEEPER OPERATOR I	0%	408	5090	538	71,078.80	-	71,078.80	
STREET SWEEPER OPERATOR I	0%	408	5090	538	62,847.46	-	62,847.46	
Overtime	8				8,622.00	8,612.00	10.00	
	6.00		Subtotal- Sewer Collection		16,157.64	16,157.64	<i>Add WC (Non Allocated)</i>	
					501,745.62	267,513.12	234,232.51	-
5099- Stormwater Utility; Street Sweeping								
PROJECT MANAGER	50%	408	5099	538	56,454.10	58,252.40	(1,798.30)	
STORMWATER TECHNICIAN I	100%	408	5099	538	65,282.13	59,133.00	6,149.13	
OFFICE MANAGER - PUBLIC SVCS	11%	408	5099	538	9,148.58	10,465.66	(1,317.08)	
ASSISTANT PUBLIC SERVICES DIR	25%	408	5090	538	-	37,458.06	(37,458.06)	
DIRECTOR OF PUBLIC SERVICES	25%	408	5090	538	-	51,605.67	(51,605.67)	
STREET SWEEPER OPERATOR I	100%	408	5090	538	-	64,821.27	(64,821.27)	
STREET SWEEPER OPERATOR I	100%	408	5090	538	-	61,148.06	(61,148.06)	
STREETS SUPERVISOR	50%	408	5099	538	46,190.19	47,168.17	(977.97)	
Overtime					-	-	-	
	0		Subtotal- Sewer Collection		7,998.90	7,998.90	<i>Add WC (Non Allocated)</i>	
					185,073.90	398,051.17	(212,977.28)	-
	6.00				686,819.52	665,564.29	21,255.23	NO IMPACT

410-REFUSE

5081- Refuse Collections

ADMIN ASSISTANT PUBLIC SVCS	25%	410	5081	534	16,009.55	15,143.79	865.76	
ASSISTANT PUBLIC SERVICES DIR	25%	410	5081	534	43,474.76	37,458.06	6,016.70	
DIRECTOR OF PUBLIC SERVICES	35%	410	5081	534	72,995.92	72,248.72	747.20	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	61,375.34	59,381.63	1,993.71	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	61,060.34	57,955.14	3,105.20	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	78,287.82	59,133.00	19,154.83	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	61,060.34	49,063.53	11,996.81	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	61,060.34	59,070.67	1,989.67	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	61,061.63	57,644.18	3,417.45	

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	61,061.63	65,178.33	(4,116.69)		
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	-	73,339.73	(73,339.73)	(55,004.79)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	-	73,339.73	(73,339.73)	(55,004.79)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	-	73,339.73	(73,339.73)	(36,669.86)	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	-	68,297.27	(68,297.27)		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	71,605.44	69,677.65	1,927.79		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	71,129.21	69,430.08	1,699.13		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	68,976.28	68,297.27	679.02		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	77,297.81	68,550.25	8,747.57		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	70,854.14	69,107.13	1,747.01		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	69,044.20	82,492.23	(13,448.02)		
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	70,779.14	69,026.40	1,752.75		
GRANTS COORDINATOR	3%	410	5081	534	4,135.93	3,083.92	1,052.01	526.00	
REFUSE COLLECTIONS COORDINATOR-MLTRY	25%	410	5081	534	5,957.09	6,086.92	(129.83)	(64.92)	
REFUSE COLLECTIONS COORDINATOR	25%	410	5081	534	10,145.00	16,439.89	(6,294.89)		
REFUSE COLLECTOR	100%	410	5081	534	34,340.83	54,411.61	(20,070.79)		
REFUSE COLLECTOR	100%	410	5081	534	44,848.79	54,636.71	(9,787.91)		
REFUSE COLLECTOR	100%	410	5081	534	56,272.31	54,411.61	1,860.70		
SOLID WASTE FOREMAN BULK WASTE	50%	410	5081	534	40,947.09	42,525.88	(1,578.79)		
SOLID WASTE FOREMAN-GARB/RECYC	50%	410	5081	534	43,214.28	43,033.19	181.09		
SOLID WASTE SUPERVISOR	25%	410	5081	534	31,975.34	28,014.73	3,960.61		
SOLID WASTE TECHNICIAN	100%	410	5081	534	81,980.43	85,162.90	(3,182.47)		
STRAT IMPROVE PROJECT MANAGER	15%	410	5081	534	20,718.65	22,425.27	(1,706.62)	(853.31)	
Overtime	32				96,561.83	86,120.00	10,441.83		
37				Subtotal- Refuse Collections	53,892.00	53,892.00	<i>Add WC (Non Allocated)</i>		
					-	1,602,123.47	1,867,419.09	(265,295.62)	(0.00)
5082- Refuse Commercial									
ADMIN ASSISTANT PUBLIC SVCS	25%	410	5082	534	16,011.57	15,143.79	867.79		
DIRECTOR OF PUBLIC SERVICES	13%	410	5082	534	27,159.80	26,835.05	324.75		
SOLID WASTE FOREMAN-GARB/RECYC	50%	410	5082	534	43,214.29	43,033.19	181.10		
REFUSE COLLECTIONS COORDINATOR	50%	410	5082	534	11,914.18	12,173.85	(259.67)	(129.84)	
REFUSE COLLECTIONS COORDINATOR	50%	410	5082	534	20,290.00	32,881.06	(12,591.06)		
SOLID WASTE FOREMAN BULK WASTE	25%	410	5082	534	20,473.03	21,262.93	(789.90)		
SOLID WASTE SUPERVISOR	25%	410	5082	534	31,975.34	28,014.82	3,960.52		
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	78,935.47	76,438.90	2,496.57		
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	71,222.07	69,607.68	1,614.39		
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	79,385.47	76,939.45	2,446.03		
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	71,004.15	69,268.61	1,735.54		
Overtime	11				24,221.25	24,221.25	-		
0				Subtotal- Refuse Commercial	16,185.34	16,185.34	<i>Add WC (Non Allocated)</i>		
					(0.00)	511,991.97	512,005.91	(13.94)	0.00
5083- Refuse Recycling									

Position Name*	%	Fund	Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
RECYCLING COORDINATOR	100%	410	5083	534	93,668.49	90,303.04	3,365.44	
ADMIN ASSISTANT PUBLIC SVCS	50%	410	5083	534	32,022.10	28,980.09	3,042.02	
DIRECTOR OF PUBLIC SERVICES	7%	410	5083	534	14,624.59	14,449.73	174.86	
OFFICE MANAGER - PUBLIC SVCS	8%	410	5083	534	6,653.24	7,611.51	(958.26)	
REFUSE COLLECTIONS COORDINATOR	25%	410	5083	534	5,957.08	6,086.92	(129.84)	(64.92)
REFUSE COLLECTIONS COORDINATOR	25%	410	5083	534	10,145.00	16,439.89	(6,294.89)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5083	534	61,585.34	73,339.73	(11,754.39)	(5,877.19)
EQUIPMENT OPERATOR II- REFUSE	100%	410	5083	534	61,061.64	73,339.73	(12,278.09)	(6,139.05)
EQUIPMENT OPERATOR II- REFUSE	100%	410	5083	534	60,978.26	73,339.73	(12,361.47)	(6,180.73)
SOLID WASTE FOREMAN BULK WASTE	25%	410	5083	534	20,473.03	21,262.93	(789.90)	
SOLID WASTE SUPERVISOR	25%	410	5083	534	31,975.34	28,014.82	3,960.52	
EQUIPMENT OPERATOR III-LEAD	100%	410	5083	534	68,599.98	69,428.88	(828.89)	
Overtime	12				26,912.50	26,912.50	-	
	0		Subtotal- Refuse Recycling		12,799.60	12,799.60	Add WC (Non Allocated)	
					507,456.19	542,309.07	(34,852.89)	(0.00)
5084- Refuse RollOffs								
OFFICE MANAGER - PUBLIC SVCS	5%	410	5084	534	4,158.90	4,756.05	(597.14)	
SOLID WASTE SUPERVISOR	25%	410	5084	534	31,975.34	28,014.82	3,960.52	
EQUIPMENT OPERATOR IV-UTILITY	100%	410	5084	534	73,760.77	80,321.64	(6,560.87)	
Overtime					4,306.00	4,306.00	-	
	0		Subtotal- Refuse RollOffs		4,603.78	4,603.78	Add WC (Non Allocated)	
					118,804.79	122,002.29	(3,197.50)	-
	37.00				2,740,376.41	3,043,736.36	(303,359.94)	

Less Prorated Impact 165,463.40

Net Result (137,896.55)

Budgeted increase on fund balance 562,294.00 (Excess Revenues over Expenditures)

Revised increase on fund balance 424,397.45 -25%

510-IT INTERNAL SERVICE FUND

1520- IT

ASSISTANT IT DIRECTOR	100%	510	1520	519	-	168,172.70	(168,172.70)	(84,086.35)
DIR OF INFORMATION TECHNOLOGY	100%	510	1520	519	193,893.43	193,056.02	837.41	
PC TECHNICIAN	100%	510	1520	519	93,085.67	91,257.75	1,827.92	
PC TECHNICIAN	100%	510	1520	519	100,715.70	97,962.09	2,753.61	
EMERGENCY COMMUNICATION OFF	100%	510	1520	519	145,127.62	142,474.56	2,653.06	
SR SYSTEMS & NETWORK ANALYST	100%	510	1520	519	148,531.00	158,367.07	(9,836.08)	
GIS COORDINATOR	25%	510	1520	519	27,523.59	26,900.83	622.76	
PC TECHNICIAN - NTE 6 MONTHS	100%	510	1520	519	25,081.35	25,080.30	1.05	

Position Name*	%	Fund	Dept	Activity
IT MANAGER	100%	510	1520	519
Overtime	9			
	8.00			

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
183,300.81	178,966.90	4,333.92	
13,994.50	13,994.50	-	
3,911.44	3,911.44	Add WC (Non Allocated)	
935,165.10	1,100,144.15	(164,979.05)	
935,165.10	1,100,144.15	(164,979.05)	

Less Prorated Impact	84,086.35
Net Result	(80,892.70)
Budgeted increase in fund balance	8,276.00
Net Impact on the Fund Balance	(72,616.70)

520-SELF INSURANCE INTERNAL SERVICE FUND

1331-Self Insurance; Property & Liability

HUMAN RESOURCES MANAGER	25%	520	1331	513	
HUMAN RESOURCES MANAGER	25%	520	1331	513	
HR GENERALIST	25%	520	1331	513	
HR GENERALIST	25%	520	1331	513	
DIRECTOR OF HUMAN RESOURCES	25%	520	1331	513	
SR HUMAN RESOURCES GENERALIST	25%	520	1331	513	
Overtime					
	0				Subtotal Self Insurance; Property/Liab

29,146.40	29,225.94	(79.53)
32,989.65	37,630.13	(4,640.48)
21,676.23	22,483.92	(807.69)
19,551.47	19,228.22	323.25
42,461.38	42,356.32	105.06
-	30,011.25	(30,011.25)
2,691.25	2,691.25	-
165.22	165.22	Add WC (Non Allocated)
148,681.60	183,792.25	(35,110.65)

1332-Worker's Compensation

HUMAN RESOURCES MANAGER	25%	520	1332	513	
HUMAN RESOURCES MANAGER	25%	520	1332	513	
HR GENERALIST	25%	520	1332	513	
HR GENERALIST	25%	520	1332	513	
DIRECTOR OF HUMAN RESOURCES	25%	520	1332	513	
SR HUMAN RESOURCES GENERALIST	25%	520	1332	513	
Overtime					
	0				Subtotal Self Insurance; Workers Comp

29,146.40	29,225.94	(79.53)
32,989.65	37,630.13	(4,640.48)
21,510.51	19,228.22	2,282.29
19,717.19	22,213.92	(2,496.73)
42,461.38	42,356.32	105.06
-	30,011.25	(30,011.25)
1,291.80	1,291.80	-
165.22	165.22	Add WC (Non Allocated)
147,282.15	182,122.80	(34,840.65)

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295,963.76	365,915.05	(69,951.30)
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Less Prorated Impact	-
Net Result	(69,951.30)
Budgeted increase on fund balance	139,862.00 (Excess Revenues over Expenditures)
Revised increase on fund balance	69,910.70 -50%

Position Name*	%	Fund	Dept	Activity
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530-GARAGE INTERNAL SERVICE FUND

5070- Garage Internal Service Fund

GARAGE STORE SPECIALIST/SVC WR	100%	530	5070	549
EQUIPMENT MANAGER	100%	530	5070	549
EQUIPMENT MECHANIC	100%	530	5070	549
EQUIPMENT MECHANIC	100%	530	5070	549
EQUIPMENT MECHANIC	100%	530	5070	549
GARAGE MANAGER	100%	530	5070	549
Overtime				
	6.00			

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
85,395.13	82,930.50	2,464.64	
93,077.26	90,836.27	2,240.99	
73,135.11	71,315.18	1,819.93	
88,045.55	78,406.07	9,639.48	
74,636.71	72,804.42	1,832.29	
113,368.12	118,120.80	(4,752.68)	
6,459.00	6,459.00	-	
9,369.97	9,369.97	Add WC (Non Allocated)	
- 543,486.85	530,242.21	13,244.65	0.00
543,486.85	530,242.21	13,244.65	NO IMPACT

540-EMPLOYEE BENEFITS INTERNAL SERVICE FUND

1320- Employee Benefits Internal Service Fund

HUMAN RESOURCES MANAGER	25%	540	1320	513
HUMAN RESOURCES MANAGER	25%	540	1320	513
HR GENERALIST	25%	540	1320	513
HR GENERALIST	25%	540	1320	513
DIRECTOR OF HUMAN RESOURCES	25%	540	1320	513
SR HUMAN RESOURCES GENERALIST	25%	540	1320	513
Overtime				
	-			
	40200%			

29,146.35	29,225.94	(79.58)	
32,989.65	37,630.13	(4,640.48)	
19,565.18	19,228.22	336.96	
21,662.53	22,213.92	(551.39)	
42,461.38	42,356.32	105.06	
-	30,011.25	(30,011.25)	
538.29	538.25	0.04	
165.22	165.22	Add WC (Non Allocated)	
- 146,528.60	181,369.25	(34,840.65)	-
146,528.60	181,369.25	(34,840.65)	

Less Prorated Impact (0.00)

Net Result (34,840.65)

Budgeted increase on fund balance 36,041.00 (Excess Revenues over Expenditures)

Revised increase on fund balance 1,200.35 -97%

GRAND TOTAL FOR ALL FUNDS

37,418,347.80

40,002,487.64

(2,584,139.84)

Position Name*	%	Fund	Dept	Activity
----------------	---	------	------	----------

**TOTAL CURRENT
BUDGETED SALARIES &
BENEFITS**

**TOTAL REVISED BUDGETED
SALARIES & BENEFITS**

**VARIANCE
(SHORTFALL)
VS. SURPLUS)**

**PRO-RATED SHORTFALL
VARIANCE (50%)**

Less Prorated Impact

885,312.98

Net Result

(1,698,826.86)

Exhibit C

Yellow highlights are for vacant positions Green highlights are for positions that were not budgeted

Position Name*	%	Fund	Dept	Activity	FY23 Regular Salary (12-10)	REVISD	FY23 Budgeted Part Time (13-10)	REVISD	FY23 Budgeted OverTime (14-10)	REVISD	FY23 Budgeted Longevity (15-10)	REVISD	FY23 Budgeted Car Allowance (15-30)	REVISD	FY23 Budgeted Phone Allowance (15-30)	REVISD	FY23 Budgeted FICA SS	REVISD	FY23 Budgeted FICA Medi	REVISD	FY23 Budgeted contribution 401A (22-20)	REVISD	FY23 Budgeted Pension (22-10)	REVISD	FY23 Budgeted Worker's Comp	REVISD	FY23 Budgeted Total Health (23-00)	REVISD Health	FY23 Budgeted Group Term Life (23-00)	REVISD	Variance by Employee	
001 - GENERAL FUND																																
1010- City Commission																																
CITY COMMISSIONER- Mayor	100%	001	1010	511	29,500.00	29,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,829.00	2,201.00	427.75	514.75	2,950.00	2,950.00	-	-	-	-	273.17	327.08	66.00	43.00	(489.91)	
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	18,848.30	17,303.26	66.00	71.50	1,080.54	
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	1,200.00	1,200.00	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	11,422.22	10,318.10	66.00	71.50	(1,810.38)	
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	-	10,081.24	66.00	71.50	(12,995.74)	
CITY COMMISSIONER	100%	001	1010	511	24,500.00	24,500.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	1,519.00	1,891.00	355.25	442.25	2,450.00	2,450.00	-	-	-	-	82.08	74.10	71.50	(2,972.52)		
5	Subtotal- City Com				127,500.00	127,500.00	-	-	-	-	-	-	30,000.00	30,000.00	1,200.00	1,200.00	7,905.00	9,765.00	1,848.75	2,283.75	5,400.00	12,750.00	-	-	217.00	216.75	30,625.78	38,103.78	264.00	329.00	(17,187.75)	
1020- City Manager																																
GRANTS COORDINATOR	31%	001	1020	512	24,930.00	18,600.00	-	-	-	-	-	-	-	-	-	-	1,545.69	1,153.20	361.49	269.70	-	-	6,144.81	4,296.60	-	-	3,508.91	7,525.62	20.28	22.16	4,643.89	
EXECUTIVE ASSISTANT COMM/CLERK	100%	001	1020	512	59,816.00	62,816.00	-	-	-	-	825.00	825.00	6,000.00	6,000.00	-	-	3,708.61	3,945.74	867.34	922.79	-	-	14,743.41	14,510.50	-	-	26,767.44	24,172.72	66.00	71.50	(470.47)	
ASSISTANT CITY MANAGER	100%	001	1020	512	166,944.00	166,944.00	-	-	-	-	1,125.00	1,125.00	6,000.00	6,000.00	-	-	8,853.60	9,932.40	2,420.69	2,524.00	-	-	41,148.20	38,564.06	-	-	-	-	66.00	446.18	1,021.85	
STRAT IMPROVE PROJECT MANAGER	19%	001	1020	512	18,187.00	18,187.00	-	-	-	-	-	-	-	-	-	-	1,127.61	1,127.59	263.71	263.71	-	-	4,482.75	4,201.20	-	-	2,170.22	4,612.47	12.54	13.58	(2,161.72)	
Executive Asst to CM	100%	001	1020	512	75,000.00	63,170.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	4,650.00	4,288.54	1,087.50	1,002.97	7,500.00	-	-	-	-	26,767.44	10,318.10	66.00	71.50	21,627.57		
CITY MANAGER	100%	001	1020	512	200,000.00	206,000.00	-	-	-	-	-	-	6,000.00	6,000.00	-	-	8,853.60	9,932.40	2,900.00	3,074.00	-	-	20,000.00	20,600.00	-	-	26,767.44	24,172.72	66.00	574.86	(5,766.94)	
6	Subtotal- City Mar				544,878.00	535,717.00	-	-	-	-	1,950.00	1,950.00	18,000.00	18,000.00	-	-	28,740.00	30,379.88	7,900.00	8,057.17	27,500.00	20,600.00	66,519.00	76,164.63	1,157.06	1,157.06	85,981.45	70,801.63	296.82	1,199.78	18,895.18	
1030- City Clerk																																
DEPUTY CITY CLERK	100%	001	1030	511	62,602.00	69,025.00	-	-	-	-	-	-	3,600.00	3,600.00	900.00	900.00	3,881.28	4,502.75	907.72	1,053.06	-	-	6,902.50	15,429.88	-	-	11,422.22	10,318.10	66.00	71.50	2,436.19	
CLERICAL ASSISTANT CLERK - PT	100%	001	1030	511	-	-	23,299.00	23,299.00	-	-	450.00	-	-	-	-	-	1,444.51	1,444.54	337.83	337.84	-	-	-	-	-	-	-	-	-	-	-	449.97
CITY CLERK	100%	001	1030	511	111,383.00	111,383.00	-	-	-	-	525.00	525.00	5,400.00	5,400.00	900.00	900.00	6,905.76	7,273.10	1,615.06	1,700.97	-	-	11,138.30	27,453.54	-	-	19,203.55	10,318.10	66.00	311.74	24,501.71	
EXECUTIVE ASSISTANT - CLERK	100%	001	1030	511	46,125.00	46,135.00	-	-	-	-	-	-	-	-	-	-	2,859.78	2,860.37	668.82	668.96	-	-	11,368.93	10,657.19	-	-	11,422.22	10,318.10	66.00	71.50	1,799.64	
Pollworkers	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5	Subtotal- City Cler				220,110.00	226,543.00	23,299.00	23,299.00	-	-	975.00	525.00	9,000.00	9,000.00	1,800.00	1,800.00	15,091.33	16,080.75	3,529.42	3,760.82	-	-	18,040.80	54,252.35	10,657.19	414.00	414.00	42,048.00	30,954.30	198.00	454.74	29,187.50
1040- Internal Auditor																																
INTERNAL AUDITOR	100%	001	1040	513	121,147.00	121,147.00	-	-	-	-	375.00	-	5,400.00	5,400.00	900.00	900.00	7,511.09	7,845.91	1,756.62	1,834.93	12,114.65	12,114.70	-	-	-	-	11,423.52	10,318.10	66.00	337.48	795.75	
1	Subtotal- Internal				121,147.00	121,147.00	-	-	-	-	375.00	-	5,400.00	5,400.00	900.00	900.00	7,511.09	7,845.91	1,756.62	1,834.93	12,114.65	12,114.70	-	-	205.95	205.95	11,423.52	10,318.10	66.00	337.48	795.75	
1220- Financial Services																																
PURCHASING AGENT II	100%	001	1220	513	68,321.00	78,733.20	-	-	-	-	-	-	4,235.90	4,881.46	990.65	1,141.63	2,423.90	4,881.46	990.65	1,141.63	-	-	16,839.63	18,187.37	-	-	17,472.96	24,276.20	66.00	71.50	(19,365.21)	
PURCHASING AGENT	100%	001	1220	513	39,720.00	62,000.00	-	-	-	-	-	-	2,462.63	3,844.00	575.94	899.00	4,725.64	4,725.14	1,105.19	1,105.07	-	-	9,790.09	14,322.00	-	-	12,374.23	10,081.24	16.50	71.50	(26,278.35)	
ACCOUNTANT II - Grants / FEMA / ARPA	100%	001	1220	513	76,220.00	76,212.00	-	-	-	-	-	-	4,725.64	4,725.14	1,105.19	1,105.07	4,768.55	4,768.92	1,115.23	1,115.31	-	-	18,786.58	17,604.97	-	-	17,343.04	17,343.04	66.00	71.50	(16,158.32)	
ACCOUNTANT II	100%	001	1220	513	76,912.00	76,918.00	-	-	-	-	-	-	4,768.55	4,768.92	1,115.23	1,115.31	4,768.55	4,781.87	1,115.23	1,118.34	-	-	18,957.18	17,768.06	-	-	3,511.59	10,081.24	66.00	71.50	(5,392.47)	
ACCOUNTANT II	100%	001	1220	513	76,912.00	77,127.00	-	-	-	-	-	-	4,768.55	4,781.87	1,115.23	1,118.34	4,768.55	4,781.87	1,115.23	1,118.34	-	-	18,957.18	17,816.34	-	-	12,374.23	10,477.22	66.00	71.50	2,800.92	
ACCOUNTANT III	100%	001	1220	513	84,607.00	84,607.00	-	-	-	-	-	-	5,245.61	5,245.63	1,226.80	1,226.80	5,245.40	5,245.63	1,226.75	1,226.80	-	-	20,853.70	19,544.22	-	-	12,375.48	10,081.24	-	71.50	3,532.19	
ACCOUNTANT III	100%	001	1220	513	84,603.00	84,607.00	-	-	-	-	-	-	5,245.40	5,245.63	1,226.75	1,226.80	5,245.40	5,245.63	1,226.75	1,226.80	-	-	20,853.70	19,544.22	-	-	28,998.22	10,318.10	66.00	71.50	19,979.81	
Accountant II / Budget Analyst	100%	001	1220	513	84,882.00	77,127.00	-	-	-	-	-	-	4,768.55	4,781.87	1,230.79	1,118.34	4,768.55	4,781.87	1,230.79	1,118.34	-	-	18,957.18	17,816.34	-	-	12,558.31	24,276.20	66.00	71.50	(2,728.42)	
GRANTS ANALYST (TEMP NTE 6M) PT	100%	001	1220	513	-	-	43,133.00	43,133.00	-	-	-	-	2,674.28	2,674.25	625.44	625.43	2,674.28	2,674.25	625.44	625.43	-	-	-	-	-	-	-	-	20.29	20.29	20.33	
CONTROLLER	100%	001	1220	513	114,190.00	105,060.00	-	-	-	-	-	-	7,079.78	6,513.72	1,655.75	1,523.37	7,079.78	6,513.72	1,655.75	1,523.37	-	-	28,145.35	24,268.86	-	-	17,842.75	24,172.72	20.29	71.50	7,323.75	
DIRECTOR OF FINANCE	100%	001	1220	513	168,563.00	150,000.00	-	-	-	-	375.00	-	5,400.00	5,400.00	900.00	900.00	8,853.60	9,634.80	2,444.17	2,253.30	16,856.36	15,000.00	-	-	-	-	26,767.44	10,318.10	66.00	429.00	36,290.37	
ACCOUNTANT I	100%	001	1220	513	55,895.00	55,890.00	-	-	-	-	600.00	600.00	3,465.50	3,502.38	810.48	819.11	3,465.50	3,502.38	810.48	819.11	-	-	13,776.96	12,910.59	-	-	12,375.48	10,081.24	66.00	71.50	3,114.61	
ACCOUNTANT I	100%	001	1220	513	56,238.00	65,104.00																										

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee								
					Budgeted Regular Salary (12-10)		Budgeted Part Time (13-10)		Budgeted OverTime (14-10)		Budgeted Longevity (15-10)		Budgeted Car Allowance (15-30)		Budgeted Phone Allowance (15-30)		FY23 Budgeted FICA SS	FY23 Budgeted FICA Medi	FY23 Budgeted contribution 401A (22-20)	FY23 Budgeted Pension (22-10)	FY23 Budgeted Worker's Comp	FY23 Budgeted Total Health (23-00)		FY23 REVIS Health	FY23 Budgeted Group Term Life (23-00)	REVIS					
PRESERVATION PLANNER	95%	001	2030	515	56,754.00	64,111.00	-	-	-	-	-	-	3,518.75	3,974.88	822.93	929.61	13,988.63	14,809.64	10,308.56	9,577.17	59.57	67.92	(8,017.79)								
HORTICULTURALIST TECHNICIAN	90%	001	2030	515	57,363.00	57,358.00	-	-	-	-	-	-	3,556.49	3,639.90	831.76	851.27	14,138.68	13,249.70	10,281.17	9,288.00	59.40	64.35	429.29								
Senior Preservation Coordinator	95%	001	2030	515	61,003.00	67,318.00	-	-	-	-	-	-	3,782.21	4,173.72	884.55	976.11	15,036.03	15,550.46	10,419.90	9,577.17	61.75	67.92	(6,475.94)								
SENIOR COMMUNITY PLANNER	95%	001	2030	515	50,836.00	69,817.00	-	-	-	-	-	-	3,151.84	4,328.65	737.12	1,012.35	12,530.03	16,127.73	10,419.90	9,802.19	61.75	67.92	(23,419.20)								
Associate Planner	95%	001	2030	515	49,631.00	49,676.00	-	-	-	-	-	-	3,077.11	3,079.91	719.65	720.30	12,232.91	11,475.16	10,419.90	9,577.17	61.75	67.92	1,545.86								
ASSIST COMM SUSTAIN DIR	65%	001	2030	515	73,875.00	73,869.00	-	-	-	-	-	-	4,580.27	4,724.96	1,071.19	1,105.03	7,458.27	-	13,704.93	15,712.26	33.79	206.34	(5,206.04)								
INTERN-PLAN ZONE PRESERVATION -PT	100%	001	2030	515	-	-	28,852.00	22,620.00	-	-	-	-	2,077.60	310.00	-	-	-	-	-	-	-	-	-	4,501.57							
ZONING TECHNICIAN	95%	001	2030	515	40,771.00	42,840.00	-	-	-	-	-	-	2,527.78	2,656.08	591.17	621.18	10,049.08	9,896.04	-	-	-	-	-	(10,082.09)							
Overtime								5,000.00	5,000.00															1,912.60							
9 Subtotal- Planning					518,404.00	560,896.00	28,852.00	22,620.00	5,000.00	5,000.00	525.00	1,875.00	-	2,340.00	-	585.00	34,218.64	36,749.32	7,734.36	8,594.60	-	7,386.90	117,024.97	112,503.24	24,728.39	24,728.39	96,994.04	93,022.52	476.12	724.75	(43,068.21)
						(42,492.00)		6,232.00		-		(1,350.00)		(2,340.00)		(585.00)		(2,530.68)		(860.24)		(7,386.90)		4,521.73		-		3,971.52	(248.63)		
2040- Code Enforcement																															
COMMUNITY CODE TECHNICIAN	90%	001	2040	515	31,908.00	37,178.00	-	-	-	-	-	-	1,978.28	2,305.04	462.66	539.08	7,864.57	8,588.12	11,084.54	15,608.73	66.00	64.35	(10,919.25)								
COMMUNITY CODE Admin	90%	001	2040	515	34,348.00	34,370.00	-	-	-	-	-	-	2,129.58	2,130.94	498.05	498.37	8,466.05	7,939.47	9,871.48	9,286.29	58.50	64.35	1,082.25								
COMMUNITY CODE OFFICER	100%	001	2040	515	43,986.00	55,000.00	-	-	-	-	-	-	2,727.16	3,410.00	637.80	797.50	10,841.69	12,705.00	10,968.31	24,276.20	65.00	71.50	(27,034.24)								
COMMUNITY CODE OFFICER	100%	001	2040	515	47,085.00	47,133.00	-	-	-	-	-	-	2,919.24	2,922.25	682.73	683.43	11,605.33	10,887.72	-	10,318.10	66.00	71.50	(9,657.69)								
COMMUNITY CODE OFFICER	100%	001	2040	515	44,883.00	55,000.00	-	-	-	-	-	-	2,782.76	3,410.00	650.81	797.50	11,062.76	12,705.00	10,968.31	24,276.20	65.00	71.50	(25,847.56)								
COMMUNITY CODE OFFICER	100%	001	2040	515	44,883.00	46,235.00	-	-	-	-	-	-	2,782.76	2,866.57	650.81	670.41	11,062.76	10,680.29	10,968.31	10,368.54	65.00	71.50	(479.66)								
COMMUNITY CODE OFFICER	100%	001	2040	515	44,026.00	46,218.00	-	-	-	-	-	-	2,729.63	2,865.52	638.38	670.16	10,851.54	10,676.36	11,422.22	10,318.10	66.00	71.50	(1,085.86)								
COMMUNITY CODE OFFICER	100%	001	2040	515	48,500.00	55,000.00	-	-	-	-	-	-	3,007.02	3,410.00	703.25	797.50	11,954.28	12,705.00	11,422.22	10,392.20	66.00	71.50	(6,723.42)								
COMMUNITY CODE OFFICER	100%	001	2040	515	48,500.00	46,236.00	-	-	-	-	-	-	3,007.02	2,866.63	703.25	670.42	11,954.28	10,680.52	14,274.20	10,318.10	52.80	71.50	7,648.38								
COMMUNITY CODE OFFICER	100%	001	2040	515	54,096.00	54,101.00	-	-	1,500.00	-	-	-	3,353.93	3,447.26	784.39	806.21	13,333.40	12,497.33	11,422.22	10,408.32	66.00	71.50	224.31								
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	33,020.00	30,824.00	-	-	-	-	-	-	2,047.20	1,911.09	478.79	446.95	8,138.65	7,120.34	11,423.52	7,182.08	66.00	50.05	7,639.65								
COMMUNITY CODE OFFICER/U&O	70%	001	2040	515	33,020.00	42,000.00	-	-	-	-	-	-	2,047.22	2,604.00	478.79	609.00	8,138.65	9,702.00	10,968.31	16,993.34	65.00	50.05	(17,240.42)								
COMPLIANCE ADMIN MANAGER	80%	001	2040	515	56,302.00	59,126.00	-	-	-	-	420.00	420.00	3,490.74	3,691.85	816.38	863.42	13,877.29	13,658.11	14,274.20	12,891.84	52.80	57.20	(1,475.00)								
CODE REMEDIATION SECRETARY	80%	001	2040	515	37,146.00	37,174.00	-	-	-	-	360.00	360.00	2,303.05	2,327.11	538.62	544.24	9,138.82	8,254.48	9,138.82	8,254.48	52.80	57.20	(440.41)								
INTERN- -PT	100%	001	2040	515	-	-	27,205.00	27,205.00	-	-	-	-	-	1,686.71	956.30	394.47	-	-	-	-	-	-	-	-	(1,124.88)						
ASST. DIRECTOR CODE COMPLIANCE	65%	001	2040	515	65,952.00	65,951.00	-	-	-	-	536.00	487.50	4,089.01	4,264.27	725.51	997.29	16,255.69	7,120.34	7,424.45	6,726.03	42.90	46.47	9,957.89								
Code Compliance Supervisor	80%	001	2040	515	50,035.00	50,081.00	-	-	-	-	-	-	3,102.17	3,105.02	217.30	726.17	12,332.53	11,568.71	8,774.65	8,254.48	52.00	57.20	721.06								
Admin Assistant (U&O)	35%	001	2040	515	14,987.00	14,997.00	-	-	-	-	-	-	929.16	929.81	217.46	217.46	3,693.85	3,464.31	3,838.91	25.93	22.75	25.02	-	3,812.14							
Overtime								5,000.00	5,000.00																2,294.75						
18 Subtotal- Code En					732,677.00	776,624.00	27,205.00	27,205.00	5,000.00	5,000.00	1,316.00	2,767.50	2,340.00	2,340.00	585.00	585.00	48,030.69	50,464.06	10,696.31	11,802.08	-	6,595.10	178,757.85	164,165.46	46,173.00	46,173.00	168,244.69	195,898.96	990.55	1,043.89	(68,647.97)
						(43,947.00)		-		-		(1,451.50)		-		-		(2,433.37)		(1,105.77)		(6,595.10)		14,592.38		-		(27,654.27)			(53.34)
2050- Business License																															
CUSTOMER SERVICE TECH	25%	001	2050	515	9,378.00	10,341.00	-	-	-	-	-	-	581.46	641.14	135.99	149.94	2,311.57	2,388.77	2,855.56	2,579.52	16.50	17.87	(839.17)								
senior CUSTOMER SERVICE TECH	25%	001	2050	515	11,248.00	11,810.00	-	-	-	-	300.00	300.00	697.35	750.82	163.09	175.60	2,772.29	2,728.11	6,719.33	6,069.05	16.50	17.87	65.11								
SENIOR CUSTOMER SERVICE TECH	25%	001	2050	515	11,623.00	11,622.00	-	-	-	-	319.00	318.75	720.60	740.33	168.53	173.14	4,473.47	2,684.68	4,473.47	4,040.85	16.50	17.87	588.18								
3 Subtotal- Business					32,249.00	33,773.00	-	-	-	-	619.00	618.75	-	-	-	-	1,999.41	2,132.29	467.61	498.68	-	-	7,948.56	7,801.56	55.00	55.00	14,048.36	12,689.42	49.50	53.61	(185.87)
						(1,524.00)		-		-	0.25		-	-	-	-		(132.88)		(31.07)		-		147.00		-		1,358.94	(4.11)		
2070- Strategic Planning and Design																															
DIRECTOR OF COMM SUSTAIN	15%	001	2070	559	25,179.00	26,438.00	-	-	-	-	135.00	135.00	405.00	810.00	67.50	135.00	1,561.07	1,697.75	365.09	397.05	8,392.82	2,643.80	-	-	857.05	1,547.71	4.95	66.92	3,096.25		
1 Subtotal- Strategic					25,179.00	26,438.00	-	-	-	-	135.00	135.00	405.00	810.00	67.50	135.00	1,561.07	1,697.75	365.09	397.05	8,392.82	2,643.80	-	-	142.68	142.68	857.05	1,547.71	4.95	66.92	3,096.25
						(1,259.00)		-		-	-	(405.00)		(67.50)				(136.68)		(31.96)		5,749.02		-		-		(690.66)			(61.97)
5010- PW Administration																															
ASSISTANT PUBLIC SERVICES DIR	50%	001	5010	519	53,999.00	51,498.00	-	-	-	-	375.00	1,800.00	1,800.00	450.00	450.00	3,347.96	3,304.48	782.99	772.82	13,309.66	11,896.04	33.00	35.75	12,407.37							
DIRECTOR OF PUBLIC SERVICES	20%	001	5010	519	28,797.00	27,958.40	-	-	-	-	180.00	1,080.00	1,080.00	180.00	180.00	1,785.42	1,811.54	417.56	423.67	7,097.88	6,458.39	13.20	80.08	1,596.06							
OFFICE MANAGER - PUBLIC SVCS	76%	001	5010	519	40,917.00	40,921.00	-	-	-	-	342.00	281.25	2,536.85	2,554.54	593.30	597.43	10,085.15	9,452.75	8,681.88	18,449.91	50.16	54.34	(9,104.90)								
3 Subtotal- PW Adm					123,713.00																										

Position Name*	%	Fund	Dept	Activity	FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		FY23		Variances by Employee								
					Budgeted Regular Salary (12-10)	REVISED	Budgeted Part Time (13-10)	REVISED	Budgeted OverTime (14-10)	REVISED	Budgeted Longevity (15-10)	REVISED	Budgeted Car Allowance (15-30)	REVISED	Budgeted Phone Allowance (15-30)	REVISED	Budgeted FICA SS	REVISED	Budgeted FICA Medi	REVISED	Budgeted contribution 401A (22-20)	REVISED	Budgeted Pension (22-10)	REVISED		Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED Health	FY23 Budgeted Group Term Life (23-00)	REVISED		
8063- Special Activities																																	
DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	19,403.00	19,403.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.90	54.05	(623.42)							
SPECIAL EVENTS Assistant	100%	001	8063	572	41,200.00	38,252.00	-	-	-	-	-	101.25	101.25	-	810.00	-	-	-	-	-	-	-	-	66.00	71.50	5,590.84							
ASSISTANT DIRECTOR OF LEISURE SERVICES	15%	001	8063	572	19,403.00	15,130.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.90	43.32	5,061.62								
ASSISTANT EVENT COORDINATOR	50%	001	8063	572	20,170.00	20,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.00	35.75	37.99								
SPECIAL EVENTS MANAGER	50%	001	8063	572	34,514.00	34,514.00	-	-	-	-	-	300.00	262.50	-	-	-	-	-	-	-	-	-	33.00	35.75	1,101.04								
Overtime																																	
0					134,690.00	128,099.00	-	-	-	-	-	401.25	363.75	540.00	1,350.00	135.00	135.00	8,350.87	8,048.39	1,953.03	1,882.28	1,883.82	1,513.00	28,416.03	26,095.84	3,975.49	3,975.49	24,557.78	22,183.86	151.80	240.37	11,168.08	
						6,591.00							37.50		(810.00)				302.48		70.74		370.82		2,320.19			2,373.92		(88.57)			
111.00					6,436,918.00	6,556,105.25	170,199.00	163,556.00	96,500.00	96,500.00	22,280.25	22,388.75	86,295.00	89,310.00	8,962.50	11,280.00	414,489.16	425,455.84	96,647.21	100,453.97	111,563.70	131,136.80	1,290,467.53	1,211,534.30	182,040.00	182,040.13	1,408,257.22	1,403,714.98	6,835.71	10,423.25	(72,443.99)		
					6,436,918.32	(119,186.93)	170,199.00	6,643.00																									11,093,970.00
																																	45,541.72
103-BUILDING FUND																																	
2020- Building Permits																																	
CUSTOMER SERVICE TECH	75%	103	2020	515	29,922.00	31,024.00	-	-	-	-	-	-	-	-	-	-	-	1,855.17	1,923.49	433.87	449.85	-	-	7,375.14	7,166.54	8,566.67	7,738.57	49.50	53.62	(153.72)			
Senior CUSTOMER SERVICE TECH	75%	103	2020	515	33,712.00	35,430.00	-	-	-	-	-	900.00	900.00	-	-	-	-	2,090.12	2,252.46	488.82	526.79	-	-	8,309.18	8,184.33	20,157.98	18,207.15	49.50	53.62	153.26			
Asst. BUILDING OFFICIAL	100%	103	2020	515	-	87,443.20	-	-	-	-	-	-	-	-	-	-	-	-	5,421.48	-	1,267.93	-	-	20,199.38	24,276.20	24,276.20	24,276.20	71.50	53.62	(138,679.68)			
ZONING TECHNICIAN	5%	103	2020	515	2,145.00	2,255.00	-	-	-	-	-	-	-	-	-	-	-	132.99	139.81	31.10	32.70	-	-	528.71	520.91	85.68	504.06	0.50	3.57	(532.06)			
MD INSPECTOR	100%	103	2020	515	76,800.00	80,393.00	-	-	-	-	-	975.00	975.00	-	-	-	-	4,743.01	5,044.82	1,113.60	1,179.84	-	-	18,855.62	18,570.78	11,423.52	10,081.24	66.00	71.50	(2,339.43)			
MD INSPECTOR	100%	103	2020	515	69,010.00	70,347.00	-	-	-	-	-	-	-	-	-	-	-	4,278.62	4,361.51	1,000.65	1,020.03	-	-	17,009.47	16,250.16	11,422.22	10,318.10	66.00	46.54	443.61			
MD INSPECTOR	100%	103	2020	515	70,314.00	84,406.00	-	-	-	-	-	-	-	-	-	-	-	4,359.45	5,233.17	1,019.55	1,223.89	-	-	17,330.80	19,497.79	11,423.52	10,318.10	66.00	71.50	(16,237.12)			
MD INSPECTOR	100%	103	2020	515	60,383.00	63,177.00	-	-	-	-	-	-	-	-	-	-	-	3,743.72	3,916.97	875.55	916.07	-	-	14,883.00	14,593.89	11,422.22	10,081.24	66.00	71.50	(1,383.17)			
Plans Review Tech	100%	103	2020	515	46,233.00	46,280.00	-	-	-	-	-	-	-	-	-	-	-	2,866.47	2,869.36	670.38	671.06	-	-	11,395.52	10,690.68	10,968.31	15,848.30	65.00	71.50	(4,232.22)			
CODE REMEDIATION SECRETARY	20%	103	2020	515	8,852.00	9,293.00	-	-	-	-	-	90.00	90.00	-	-	-	-	548.85	581.75	128.35	136.05	-	-	2,284.70	2,063.62	2,284.70	2,063.62	13.20	14.30	(1,971.91)			
Admin Asst Building	100%	103	2020	515	51,762.46	42,828.00	-	-	-	-	-	-	-	-	-	-	-	-	2,655.34	-	621.01	-	-	9,893.27	10,318.10	10,318.10	10,318.10	71.50	53.62	(14,624.75)			
Admin Asst Building	100%	103	2020	515	41,974.00	44,117.00	-	-	-	-	-	-	-	-	-	-	-	2,602.40	2,735.25	608.62	639.70	-	-	10,345.73	10,191.03	10,968.31	10,318.10	65.00	71.50	(1,508.51)			
SENIOR COMMUNITY PLANNER	5%	103	2020	515	2,676.00	3,675.00	-	-	-	-	-	-	-	-	-	-	-	165.89	227.85	38.80	53.29	-	-	659.48	848.93	548.42	515.90	3.25	3.57	(1,232.69)			
HORTICULTURALIST TECHNICIAN	10%	103	2020	515	6,374.00	6,373.00	-	-	-	-	-	-	-	-	-	-	-	395.17	404.43	92.42	94.58	-	-	1,570.96	1,472.16	1,142.35	1,032.00	6.00	7.15	47.58			
SENIOR CUSTOMER SERVICE TECH	75%	103	2020	515	34,868.00	34,866.00	-	-	-	-	-	956.25	956.25	-	-	-	-	2,161.79	2,220.98	505.59	519.42	-	-	8,594.10	8,054.05	13,420.40	12,122.56	49.50	53.62	1,762.75			
BUILDING OFFICIAL	100%	103	2020	515	113,318.00	119,094.00	-	-	-	-	-	375.00	375.00	-	-	-	-	7,025.71	7,383.83	1,643.11	1,726.86	-	-	10,802.02	11,909.40	26,451.79	23,880.22	66.00	317.46	(4,630.14)			
ASST. DIRECTOR CODE COMPLIANCE	35%	103	2020	515	35,512.00	35,512.00	-	-	-	-	-	289.00	262.50	1,260.00	1,260.00	315.00	315.00	2,201.77	2,296.14	514.92	537.00	-	-	8,753.06	-	3,997.78	3,621.70	23.10	25.02	5,486.07			
PRINCIPAL PLANNER	5%	103	2020	515	4,166.00	4,379.00	-	-	-	-	-	-	-	-	-	-	-	258.31	271.50	60.41	63.50	-	-	1,026.89	1,011.55	558.33	504.06	3.30	3.57	(159.94)			
COMPLIANCE ADMIN MANAGER	20%	103	2020	515	14,076.00	14,781.00	-	-	-	-	-	105.00	105.00	-	-	-	-	872.69	922.93	204.10	215.85	-	-	3,469.32	3,414.41	3,568.55	3,222.96	13.20	14.30	(367.59)			
ASSIST COMM SUSTAIN DIR	20%	103	2020	515	22,731.00	22,729.00	-	-	-	-	-	-	-	-	-	-	-	1,409.31	1,453.84	329.60	340.01	-	-	4,282.79	4,834.54	4,282.79	4,834.54	10.56	63.49	(3,606.41)			
PRESERVATION PLANNER	5%	103	2020	515	2,987.00	3,375.00	-	-	-	-	-	-	-	-	-	-	-	185.20	209.25	43.31	48.94	-	-	736.24	779.63	542.56	504.06	3.14	3.57	(422.99)			
Admin Assistant (U&O)	65%	103	2020	515	27,826.00	27,851.00	-	-	-	-	-	-	-	-	-	-	-	1,725.21	1,726.76	403.48	403.84	-	-	6,858.49	6,433.58	7,129.40	48.16	42.25	46.47	7,475.01			
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	11,337.00	13,210.00	-	-	-	-	-	-	-	-	-	-	-	702.91	819.02	164.39	191.55	-	-	2,794.37	3,051.51	2,742.08	3,078.03	16.25	21.45	(2,614.56)			
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515	11,337.00	18,000.00	-	-	-	-	-	-	-	-	-	-	-	702.91	1,116.00	164.39	261.00	-	-	2,794.37	4,158.00	2,742.08	7,282.86	16.25	21.45	(15,840.64)			
Code Compliance Supervisor	20%	103	2020	515	12,509.00	12,520.00	-	-	-	-	-	-	-	-	-	-	-	775.54	776.24	181.38	181.54	-	-	3,083.13	2,892.12	2,193.66	2,063.62	13.00	14.30	307.89			
COMMUNITY CODE TECHNICIAN	10%	103	2020	515	3,544.00	4,131.00	-	-	-	-	-	-	-	-	-	-	-	219.72	256.12	51.39	59.90	-	-	873.47	954.26	1,096.83	1,734.30	6.50	7.15	(1,350.82)			
COMMUNITY CODE Admin Asst	10%	103	2020	515	3,816.00	3,819.00	-	-	-	-	-	-	-	-	-	-	-	236.56	236.78	55.33	55.38	-	-	940.45	1,031.81	1,096.83	1,031.81	6.50	7.15	119.37			
Associate Planner	5%	103	2020	515	2,676.00	2,615.00	-	-	-	-	-	-	-	-	-	-	-	-	162.13	38.80	37.92	-	-	604.07	604.07	504.06	504.06	3.57	3.57	(1,211.94)			
GRANTS COORDINATOR	1%	103	2020	515	609.00	600.00	-	-	-	-	-	-	-	-	-	-	-	37.74	37.20	8.83	8.70	-											

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee					
					Budgeted Regular Salary (12-10)		Budgeted Part Time (13-10)		Budgeted OverTime (14-10)		Budgeted Longevity (15-10)		Budgeted Car Allowance (15-30)		Budgeted Phone Allowance (15-30)		Budgeted FICA SS		Budgeted FICA Medi		Budgeted contribution 401A (22-20)		Budgeted Pension (22-10)		Budgeted Worker's Comp			Budgeted Total Health (23-00)	REVIS	Budgeted Group Term Life (23-00)	REVIS	
10.00				Subtotal- Beach Pa	300,795.00	350,155.00	59,810.00	84,922.00	6,500.00	6,500.00	3,742.50	2,242.50	360.00	900.00	90.00	90.00	22,794.59	27,572.61	5,453.42	6,448.43	1,255.90	1,008.70	71,043.70	78,555.71	9,742.00	9,742.00	81,718.85	91,057.07	409.20	540.45	(96,019.31)	
						(49,360.00)		(25,112.00)				1,500.00										247.20								(131.25)		
8055- Casino Building																																
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575	7,911.00	8,034.00	-	-			113.00						490.48	498.11	114.71	116.49			1,949.87	1,855.85			2,855.56	2,579.52	16.50	17.87	349.27	
PARK MAIN SPEC 1 (FAC)	25%	140	8055	575	7,911.00	8,034.00	-	-			94.00						490.48	498.11	114.71	116.49			1,949.87	1,855.85			2,855.56	2,520.31	16.50	17.87	389.48	
EXECUTIVE ASSISTANT LEISURE	25%	140	8055	575	13,518.00	13,518.00	-	-				206.25					838.15	850.90	196.01	199.00			3,332.02	3,122.66			2,855.88	2,520.31	16.50	17.87	527.57	
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46			-	-			-	-	-	-	(0.02)	
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00			94.00						361.13	361.15	84.46	84.46			-	-			-	-	-	-	93.98	
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	-	5,825.00									361.13	361.15	-	84.46			-	-			-	-	-	-	(6,270.61)	
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46			-	-			-	-	-	-	(0.05)	
BEACH MAINTENANCE WORKER - PT	25%	140	8055	575	-	-	5,825.00	5,825.00			167.75						361.13	361.15	84.46	84.46			-	-			-	-	-	-	167.73	
FACILITIES MANAGER	45%	140	8055	575	41,918.00	41,918.00	-	-			607.50	607.50					2,598.92	2,636.58	607.81	616.62			10,331.88	9,683.06			8,657.60	7,819.81	29.70	32.17	1,437.67	
DIRECTOR OF LEISURE SERVICES	5%	140	8055	575	6,468.00	6,468.00	-	-			33.75	33.75		270.00			401.00	419.85	93.79	98.19			1,594.17	1,494.11			-	-	3.30	18.01	(207.90)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8055	575	6,279.00	5,043.00	-	-					180.00	180.00	45.00	45.00	389.32	323.83	91.05	75.73			627.90	504.30			571.11	515.90	3.30	14.44	1,484.48	
LEAD MAINT TECH BEACH (FAC)	100%	140	8055	575	-	42,099.00	-	-									2,610.14	-	-	610.44			-	-			-	-	-	-	(65,434.04)	
STRAT IMPROVE PROJECT MANAGER	15%	140	8055	575	14,358.00	14,358.00	-	-									890.21	890.20	208.19	208.19			3,539.01	3,316.70			1,713.33	3,641.43	9.90	10.72	(1,706.59)	
Overtime	13								2,040.00	2,040.00							126.48	126.48	29.58	29.58			-	-			-	-	-	-	(0.00)	
10		13		Subtotal- Casino B	98,363.00	139,472.00	23,300.00	29,125.00	2,040.00	2,040.00	1,316.00	847.50	180.00	450.00	45.00	45.00	7,669.53	10,659.94	1,793.69	2,493.05	627.90	504.30	22,696.82	31,053.10	3,415.24	3,415.24	19,509.04	29,915.38	95.70	200.45	(69,169.03)	
						(41,109.00)		(5,825.00)				468.50						(2,990.41)		(699.36)		123.60						(8,356.28)			(10,406.34)	(104.75)
8056- Ballroom																																
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575	7,911.00	8,034.00	-	-			113.00						490.48	498.11	114.71	116.49			1,949.87	1,855.85			2,855.56	2,579.52	16.50	17.87	349.27	
PARK MAIN SPEC 1 (FAC)	25%	140	8056	575	7,911.00	8,034.00	-	-			94.00						490.48	498.11	114.71	116.49			1,949.87	1,855.85			2,855.88	2,520.31	16.50	17.87	389.80	
EXECUTIVE ASSISTANT LEISURE	25%	140	8056	575	13,518.00	13,518.00	-	-			206.25	206.25					838.15	850.90	196.01	199.00			3,332.02	3,122.66			2,855.88	2,520.31	16.50	17.87	527.82	
DIRECTOR OF LEISURE SERVICES	5%	140	8056	575	6,468.00	6,468.00	-	-			33.75	33.75		270.00			401.00	419.85	93.79	98.19			1,594.17	1,494.11			-	-	3.30	18.01	(207.90)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8056	575	6,279.00	5,043.00	-	-					180.00	180.00	45.00	45.00	389.32	323.83	91.05	75.73			627.90	504.30			571.11	515.90	3.30	14.44	1,484.48	
ASSISTANT EVENT COORDINATOR	30%	140	8056	575	12,102.00	12,480.00	-	-									750.34	773.76	175.48	180.96			2,982.95	2,882.88			3,426.67	3,095.00	19.80	5.13	39.51	
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46			-	-			-	-	-	-	-	(0.02)
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00			93.00						361.13	361.15	84.46	84.46			-	-			-	-	-	-	-	92.98
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	-	5,825.00									361.13	361.15	-	84.46			-	-			-	-	-	-	-	(6,270.61)
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00									361.13	361.15	84.46	84.46			-	-			-	-	-	-	-	(0.02)
BEACH MAINTENANCE WORKER - PT	25%	140	8056	575	-	-	5,825.00	5,825.00			169.00						361.13	361.15	84.46	84.46			-	-			-	-	-	-	-	168.98
Overtime	0								2,550.00	2,550.00							158.10	158.10	36.98	36.98			-	-			-	-	-	-	-	0.00
3				Subtotal- Ballroom	54,189.00	53,577.00	23,300.00	29,125.00	2,550.00	2,550.00	709.00	240.00	180.00	450.00	45.00	45.00	4,962.39	5,328.40	1,160.57	1,246.16	627.90	504.30	11,808.88	11,211.35	2,160.10	2,160.00	12,565.10	11,231.04	75.90	91.19	(3,425.61)	
						612.00		(5,825.00)				469.00						(366.01)		(85.59)		123.60						597.53		0.10	1,334.06	(15.29)
8071- Pool																																
DIRECTOR OF LEISURE SERVICES	5%	140	8071	572	6,468.00	6,468.00	-	-			34.00	33.75		270.00			401.00	419.85	93.79	98.19			1,594.17	1,494.11			-	-	3.30	18.01	(207.65)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5%	140	8071	572	6,468.00	5,043.00	-	-					180.00	180.00	45.00	45.00	401.00	323.83	93.79	75.73			627.94	504.30			571.11	515.90	3.30	14.44	1,687.94	
0				Subtotal- Pool	12,936.00	11,511.00	-	-	-	-	34.00	33.75	180.00	450.00	45.00	45.00	802.00	743.67	187.57	173.92	627.94	504.30	1,594.17	1,494.11	21.67	21.67	571.11	515.90	6.60	32.45	1,480.29	
						1,425.00		-				0.25						(270.00)		-								100.06				(25.85)
8072- Beach																																
LIFEGUARD	100%	140	8072	572	40,320.00	42,619.00	-	-									2,499.86	2,642.38	584.64	617.98			9,938.10	9,844.99					10,318.10	66.00	71.50	(12,705.34)
LIFEGUARD	100%	140	8072	572	-	44,741.00	-	-									2,499.86	2,773.94	-	648.74			9,938.10	10,335.17			11,422.22	10,318.10	66.00	71.50	(44,962.28)	
LIFEGUARD	100%	140	8072	572	-	42,620.00	-	-									2,499.86	2,642.44	-	617.99			9,938.10	9,845.22			11,422.22	10,320.18	66.00	71.50	(42,191.15)	
LIFEGUARD	100%	140	8072	572	40,320.00	42,619.00	-	-									2,499.86	2,642.38	584.64	617.98			9,938.10	9,844.99			11,422.22	10,081.24	66.00	71.50	(24,972.44)	
LIFEGUARD	100%	140	8072	572	28,378.00	43,888.00	-	-									1,759.41	2,721.06	411.48	636.38			6,994.45</									

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee	
					Budgeted Regular Salary (12-10)		Budgeted Part Time (13-10)		Budgeted OverTime (14-10)		Budgeted Longevity (15-10)		Budgeted Car Allowance (15-30)		Budgeted Phone Allowance (15-30)		FY23 Budgeted FICA SS	FY23 Budgeted FICA Medi	FY23 Budgeted contribution 401A (22-20)	FY23 Budgeted Pension (22-10)	FY23 Budgeted Worker's Comp	FY23 Budgeted Total Health (23-00)	FY23 REVIS Health	FY23 Budgeted Group Term Life (23-00)								
GIS COORDINATOR	25%	401	6010	531	18,633.00	18,633.00	-	-	-	-	-	-	1,155.28	1,155.25	270.18	270.18	4,592.75	4,304.22	2,855.88	2,520.31	16.50	17.87								622.76		
ENERGY CONSERVATION MANAGER	100%	401	6010	531	103,190.00	97,000.00	-	-	-	-	-	-	6,014.00	-	1,406.50	-	22,407.00	-	24,276.20	24,276.20	66.00	71.50								(47,985.20)		
DIRECTOR OF ELECTRIC UTILITIES	100%	401	6010	531	184,804.00	184,804.00	-	-	450.00	450.00	5,400.00	5,400.00	8,853.60	9,932.40	2,679.66	2,764.48	18,480.40	18,480.40	26,767.44	17,343.04	66.00	514.80								8,711.98		
Overtime								4,120.00	4,120.00				8,288.50	255.44	2,737.00	59.74			11,640.00		66.00	370.00								36,720.32		
6					602,398.00	592,656.00	-	-	4,120.00	4,120.00	2,355.00	1,380.00	6,480.00	6,480.00	1,080.00	180.00	36,635.21	35,599.28	9,975.52	8,767.22	21,837.50	22,005.40	83,219.42	86,071.06	995.00	995.00	84,865.38	92,212.87	704.44	956.22	3,242.40	
						9,742.00										900.00															(251.78)	
6020- EU: Engineering																																
OPERATIONAL TECH NETWORK ENG	100%	401	6020	531	89,606.00	89,606.00	-	-	-	-	-	-	5,555.57	5,555.57	1,299.29	1,299.29	22,085.94	20,698.99	11,422.22	10,081.24	66.00	71.50								2,722.43		
ENGINEERING FIELD PLANNER	100%	401	6020	531	97,115.00	97,115.00	-	-	975.00				6,021.10	6,021.13	1,408.17	1,408.17	23,936.64	22,433.57	11,422.22	24,117.08	66.00	71.50								(10,222.31)		
ENGINEERING MANAGER	100%	401	6020	531	122,374.00	122,374.00	-	-	525.00				7,587.21	7,587.19	1,774.42	1,774.42	30,162.62	28,268.39	26,767.44	327.08	66.00										28,925.61	
ENGINEERING Consultant PT	100%	401	6020	531	-	-	128,500.00	-	-	-	-	-	-	-	-	1,863.25	-	-	11,422.22		66.00										(126,842.03)	
RELAY PROTECTION ENGINEER	100%	401	6020	531	116,697.00	116,697.00	-	-	-	-	-	-	7,235.21	7,235.21	1,692.11	1,692.11	28,763.27	26,957.01	11,422.22	10,318.10	66.00	71.50								2,904.88		
TRANSMISSION & SUB ENG MGR	100%	401	6020	531	133,064.00	110,000.00	-	-	-	-	-	-	8,250.01	6,820.00	1,929.43	1,595.00	32,797.56	25,410.00	11,422.22	24,276.20	66.00	71.50								19,356.52		
ASSISTANT PROJECT MANAGER	100%	401	6020	531	67,024.00	70,375.00	-	-	-	-	3,600.00	900.00	4,155.50	4,363.25	971.85	1,020.44	11,422.22	16,256.63	11,422.22	10,318.10	66.00	71.50								2,254.67		
OPERATIONAL TECHNOLOGY MANAGER	100%	401	6020	531	117,596.00	117,596.00	-	-	-	-	-	-	7,290.96	7,290.95	1,705.14	1,705.14	28,984.90	27,164.68	11,422.22	10,318.10	66.00	71.50								2,918.85		
ELECTRICAL DISTRIBUTION ENGINEER	100%	401	6020	531	-	96,344.00	-	-	-	-	-	-	5,973.33	-	1,396.99	-	-	22,255.46	-	11,422.22		66.00	71.50								(126,041.28)	
INTERN - ELECTRIC UTILITY	100%	401	6020	531	-	-	31,075.00	33,000.00	-	-	-	-	1,926.66	2,046.00	450.59	478.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,072.25)	
INTERN - ELECTRIC UTILITY	100%	401	6020	531	32,136.00	-	-	33,000.00	-	-	-	-	1,922.43	2,046.00	465.97	478.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,000.10)	
SR ENGINEER - ELECTRIC	100%	401	6020	531	106,820.00	112,161.00	-	-	-	-	1,275.00	1,275.00	6,622.86	7,033.03	1,548.89	1,644.82	26,328.89	25,909.19	11,422.22	10,347.74	66.00	71.50									(4,358.43)	
DISTRIBUTION ENGINEERING	100%	401	6020	531	116,697.00	116,000.00	-	-	-	-	-	-	7,235.21	7,192.00	1,692.11	1,682.00	28,763.27	26,796.00	11,422.22	24,276.20	66.00	71.50									(21,630.11)	
Overtime								4,000.00	4,000.00				318.32	248.00	58.00	58.00			26,767.44		66.00										26,903.76	
12					999,129.00	1,048,268.00	31,075.00	194,500.00	4,000.00	4,000.00	2,775.00	1,275.00	3,600.00	-	900.00	-	64,121.04	77,378.67	14,995.96	18,096.62	-	-	238,343.11	242,149.91	20,484.69	20,484.69	144,912.64	124,379.84	660.00	643.50	(206,179.79)	
						(49,139.00)										900.00																
6030- EU: Warehouse																																
UTILITY SERVICES MANAGER	50%	401	6030	531	66,104.00	69,408.00	-	-	-	-	-	-	4,098.44	4,303.30	958.51	1,006.42	16,293.17	16,033.25	13,383.72	12,086.36	33.00	35.75									(2,002.23)	
PARTS & PROPERTY CLERK	60%	401	6030	531	41,520.00	41,520.00	-	-	270.00				2,574.22	2,574.24	602.04	602.04	10,233.71	9,591.12	6,853.33	6,190.86	39.60	42.90									1,571.74	
PARTS & PROPERTY CLERK	100%	401	6030	531	-	56,056.00	-	-	-	-	-	-	3,475.47	-	812.81	-	-	12,948.94	-	24,276.00		71.50									(97,640.72)	
PARTS & PROPERTY CLERK	50%	401	6030	531	34,600.00	34,600.00	-	-	-	-	-	-	2,145.19	2,145.20	501.70	501.70	8,528.09	7,992.60	5,711.11	5,167.11	33.00	35.75									1,076.73	
Overtime								3,000.00	3,000.00				186.00	186.00	43.50	43.50			-	-	-	-	-	-	-	-	-	-	-	-	-	
2					142,224.00	201,584.00	-	-	3,000.00	3,000.00	270.00	-	9,003.85	12,684.21	2,105.74	2,966.47	-	35,054.98	46,565.90	2,474.69	2,474.69	25,948.17	47,720.33	105.60	185.90	96,994.47	96,994.47	105.60	185.90	(96,994.47)		
						(59,360.00)										900.00																
6031- EU: Power Generation																																
POWER PLANT ELECTRICIAN	100%	401	6031	531	79,676.00	79,676.00	-	-	-	-	-	-	4,939.89	4,939.91	1,155.30	1,155.30	19,638.33	18,405.16	11,423.52	10,081.24	66.00	71.50									2,569.93	
MECHANIC	100%	401	6031	531	79,676.00	79,676.00	-	-	525.00				4,939.89	4,939.91	1,155.30	1,155.30	19,638.33	18,405.16	11,422.22	10,318.10	66.00	71.50									2,856.77	
MECHANIC/WELDER	100%	401	6031	531	81,625.00	81,625.00	-	-	3,598.40				5,060.78	5,283.85	1,183.56	1,235.74	20,118.91	18,855.38	11,423.52	10,081.24	66.00	46.54									(1,248.37)	
SHIFT LEADER	100%	401	6031	531	92,488.00	92,488.00	-	-	1,275.00				5,734.24	5,734.26	1,341.08	1,341.08	22,796.25	21,364.73	11,422.22	10,318.10	66.00	71.50									3,805.13	
CHIEF ELECTRICIAN - ELECTRIC	100%	401	6031	531	92,488.00	92,488.00	-	-	2,891.20				5,734.24	5,913.51	1,341.08	1,383.00	22,796.25	21,364.73	11,423.52	10,081.24	66.00	71.50									(344.09)	
AUXILIARY EQUIPMENT OPERATOR	100%	401	6031	531	64,593.00	64,593.00	-	-	525.00				4,004.79	4,004.77	936.60	936.60	15,920.87	14,920.98	19,203.55	17,343.04	66.00	71.50									3,379.92	
COMBINED CONTROL ROOM OPERATOR	100%	401	6031	531	79,697.00	79,697.00	-	-	1,275.00				4,941.23	4,941.21	1,155.61	1,155.61	19,643.66	18,410.01	17,842.75	16,114.80	66.00	71.50									4,231.12	
CHIEF SHIFT LEADER	100%	401	6031	531	97,094.00	97,094.00	-	-	1,310.40				6,019.83	6,101.07	1,407.86	1,426.86	23,931.57	22,428.71	26,8													

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee							
					Budgeted Regular Salary (12-10)		Budgeted Part Time (13-10)		Budgeted OverTime (14-10)		Budgeted Longevity (15-10)		Budgeted Car Allowance (15-30)		Budgeted Phone Allowance (15-30)		Budgeted FICA SS		Budgeted FICA Medi		Budgeted contribution 401A (22-20)		Budgeted Pension (22-10)			Budgeted Worker's Comp		FY23 Budgeted Total Health (23-00)	FY23 REVIS Health	FY23 Budgeted Group Term Life (23-00)	REVIS	
PROJECT COORDINATOR - PT	100%	401	6034	531	-	-	67,053.00	67,053.00	-	-	-	-	375.00	375.00	-	-	-	-	-	-	-	-	-	-	375.02							
SUBSTATION ELECTRICIAN/LINEMAN	100%	401	6034	531	84,925.00	84,925.00	-	-	-	-	-	-	450.00	450.00	-	-	-	-	-	-	-	-	-	-	(2,933.72)							
SUBSTATION FOREMAN	100%	401	6034	531	92,488.00	92,488.00	-	-	-	-	-	-	600.00	600.00	-	-	-	-	-	-	-	-	-	-	10,911.46							
UTILITIES COORDINATOR	100%	401	6034	531	81,133.00	78,775.00	-	-	-	-	-	-	2,080.00	2,080.00	-	-	-	-	-	-	-	-	-	-	3,198.43							
ENERGY DELIVERY MANAGER	100%	401	6034	531	108,170.00	105,020.00	-	-	-	-	-	-	525.00	525.00	-	-	-	-	-	-	-	-	-	-	7,607.63							
LINE FOREMAN	100%	401	6034	531	-	100,610.00	-	-	-	-	-	-	956.80	956.80	-	-	-	-	-	-	-	-	-	-	(142,967.17)							
LINE FOREMAN	100%	401	6034	531	97,115.00	100,610.00	-	-	-	-	-	-	1,425.00	1,425.00	-	-	-	-	-	-	-	-	-	-	79.74							
LINE FOREMAN	100%	401	6034	531	97,115.00	100,610.00	-	-	-	-	-	-	750.00	750.00	-	-	-	-	-	-	-	-	-	-	(1,968.04)							
LINE FOREMAN	100%	401	6034	531	97,115.00	100,610.00	-	-	-	-	-	-	750.00	750.00	-	-	-	-	-	-	-	-	-	-	272.55							
Lineman Apprentice	100%	401	6034	531	-	86,133.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(112,618.90)							
Overtime					(7.00)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,337.79							
29					2,167,802.00	2,642,377.00	67,053.00	67,053.00	408,446.00	408,446.00	10,275.00	3,561.80	3,600.00	3,600.00	-	900.00	163,884.66	178,361.09	38,327.97	45,313.05	-	13,972.00	534,316.00	578,113.77	35,111.22	35,111.22	356,854.18	398,391.24	1,518.00	1,834.04	(589,846.18)	
					(474,575.00)	-	-	-	-	-	-	6,713.20	-	-	(900.00)	-	(14,476.43)	-	(6,985.08)	-	(13,972.00)	-	(43,797.77)	-	-	(41,537.06)	(316.04)					
6035- EU: Meter Shop																																
ELECTRIC METERMAN A	100%	401	6035	531	81,261.00	81,322.00	-	-	-	-	-	-	5,038.17	5,041.96	1,178.28	1,179.17	20,029.04	18,785.38	-	-	-	-	-	-	-	2,276.60						
UTILITY SERVICES MANAGER	50%	401	6035	531	66,104.00	69,408.00	-	-	-	-	-	-	4,098.44	4,303.30	958.51	1,006.42	16,293.17	16,033.25	-	-	-	-	-	-	-	(2,002.23)						
ADMIN SECRETARY ELECTRIC	100%	401	6035	531	39,613.00	41,600.00	-	-	-	-	-	-	2,455.99	2,639.65	574.39	617.34	9,763.69	9,609.60	-	-	-	-	-	-	-	(977.01)						
ELECTRIC METERMAN	100%	401	6035	531	67,442.00	70,803.00	-	-	-	-	-	-	825.00	825.00	977.91	1,026.64	16,623.08	16,355.49	-	-	-	-	-	-	-	63.71						
METER SERVICE FOREMAN	50%	401	6035	531	31,632.00	33,218.00	-	-	-	-	-	-	1,961.20	2,087.24	458.66	488.15	7,796.69	7,673.36	-	-	-	-	-	-	-	(1,516.08)						
REVENUE PROTECT MANAGER PT	100%	401	6035	531	-	-	83,192.00	83,192.00	-	-	-	-	1,050.00	1,050.00	1,206.28	1,206.28	-	-	-	-	-	-	-	-	-	1,049.97						
METER SERVICE WORKER	50%	401	6035	531	25,752.00	29,068.00	-	-	-	-	-	-	1,596.60	1,802.22	373.40	421.49	6,347.20	6,714.71	-	-	-	-	-	-	-	(3,268.82)						
METER SERVICE WORKER	50%	401	6035	531	29,072.00	25,751.00	-	-	-	-	-	-	675.00	1,802.48	1,596.56	421.54	373.39	7,165.68	5,948.48	-	-	-	-	-	-	6,135.66						
METER SERVICE WORKER	50%	401	6035	531	-	25,751.00	-	-	-	-	-	-	-	1,596.56	-	373.39	-	-	-	-	-	-	-	-	-	(45,843.28)						
ENERGY AUDITOR I	100%	401	6035	531	51,439.00	51,439.00	-	-	-	-	-	-	525.00	525.00	3,189.23	3,221.77	745.87	753.48	12,678.66	11,882.41	-	-	-	-	-	1,854.72						
METER FOREMAN	100%	401	6035	531	92,488.00	101,971.00	-	-	-	-	-	-	5,734.24	6,599.47	1,341.08	1,543.42	22,796.25	23,555.30	-	-	-	-	-	-	-	(14,444.84)						
UTILITY SERVICES analyst	100%	401	6035	531	56,603.00	65,478.00	-	-	-	-	-	-	-	4,110.97	820.74	961.44	13,951.32	15,125.42	-	-	-	-	-	-	-	(25,518.36)						
ADMIN SECRETARY CUST SERVICE	100%	401	6035	531	41,305.00	43,368.00	-	-	-	-	-	-	1,500.00	2,560.91	2,781.82	598.92	650.59	10,180.80	10,018.01	-	-	-	-	-	-	(1,950.33)						
METER READER PT (will be meter svc wrkr)	0%	401	6035	531	-	-	34,482.00	-	-	-	-	-	375.00	2,137.88	-	499.99	-	-	-	-	-	-	-	-	-	48,983.09						
Overtime					-	-	-	-	20,000.00	20,000.00	900.00	-	4,749.36	1,240.00	290.00	290.00	-	-	-	-	-	-	-	-	-	4,409.36						
12					582,711.00	639,177.00	117,674.00	83,192.00	20,000.00	20,000.00	5,325.00	8,747.20	-	-	-	-	44,663.80	46,569.20	10,445.58	10,891.18	-	-	143,625.57	147,649.89	10,916.27	10,916.27	132,240.95	131,122.03	594.00	679.25	(30,747.85)	
					(56,466.00)	-	34,482.00	-	-	-	-	(3,422.20)	-	-	-	(1,905.40)	-	(445.60)	-	-	-	-	(4,024.32)	-	-	1,118.92	(85.25)					
98.0					6,867,828.00	7,675,127.50	215,802.00	467,904.00	727,456.00	727,456.00	32,175.00	36,564.00	20,880.00	17,280.00	3,780.00	2,880.00	483,318.70	536,029.15	114,441.85	129,402.81	21,837.50	49,330.40	1,619,591.26	1,659,001.23	100,429.22	100,429.22	1,194,626.46	1,261,194.25	5,628.04	7,181.27	(1,261,985.80)	
					(807,299.50)	(252,102.00)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,539,864.00	(202,704.33)				
402-WATER UTILITY FUND																																
7010- Water Administration																																
GRANTS COORDINATOR	13%	402	7010	533	10,274.00	7,800.00	-	-	-	-	-	-	636.99	483.60	148.97	113.10	2,532.33	1,801.80	-	-	-	-	-	-	-	-	1,446.05	3,155.90	8.36	9.29	1,683.02	
ASSIST WATER DIR - ENGINEERING	75%	402	7010	533	89,981.00	82,500.00	-	-	394.00	-	2,700.00	2,700.00	5,578.81	5,282.40	1,304.72	1,235.40	22,178.32	-	-	-	-	8,250.00	20,157.98	24,276.20	49.50	71.50	18,028.84					
EXECUTIVE ASSISTANT WATER	50%	402	7010	533	24,606.00	25,837.00	-	-	-	-	-	-	1,525.55	1,601.89	356.79	374.64	6,064.77	5,968.35	-	-	-	-	-	-	-	-	(560.38)					
METER SERVICE FOREMAN	0%	402	7010	533	15,816.00	-	-	-	-	-	-	-	980.60	-	229.33	-	3,898.34	-	-	-	-	-	-	-	-	-	2,855.56	16.50	23,796.33			
DIRECTOR OF COMM SUSTAIN	10%	402	7010	533	16,786.00	17,625.00	-	-	90.00	90.00	540.00	540.00	1,040.71	1,131.81	243.40	264.70	1,678.60	1,762.50	-	-	-	-	-	-	-	-	1,142.22	1,031.81	6.60	46.61	(964.89)	
PARTS & PROPERTY CLERK	0%	402	7010	533	13,840.00	-	-	-	90.00	-	-	-	858.07	-	200.68	-	3,411.24	-	-	-	-	-	-	-	-	-	-	2,284.44	13.20	20,697.64		
PARTS & PROPERTY CLERK	0%	402	7010	533	17,300.00	-	-	-	-	-	-	-	1,072.59	-	250.85	-	4,264.05	-	-	-	-	-	-	-	-	-	-	2,855.56	16.50	25,759.55		
DIRECTOR OF WATER/SEWER UTIL	75%	402	7010	533	113,568.00	113,568.00	-	-	394.00	393.75	4,050.00	-	7,041.24	7,316.73	1,646.74	1,711.17	11,356.80	11,356.80	-	-	-	-	-	-	-	-	8,566.67	233.22	16.50	317.46	3,642.82	
METER SERVICE WORKER	0%	402	7010	533	12,876.00	-	-	-	-	-	-	-	798.30	-	186.70	-	3,173.60	-	-	-	-	-	-	-	-	-	-	2,855.88	16.50	19,906.98		
METER SERVICE WORKER	0%	402	7010	533	14,536.00	-	-	-	-	-	-	-	338.00	-	210.77	-	3,582.84	-	-	-	-	-	-	-	-	-	-	2,855.88	16.50	21,539.99		
METER SERVICE WORKER	0%	402	7010	533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STRAT IMPROVE PROJECT MANAGER	17%	402	7010	533	16,273.00	16,273.00	-	-	-	-	-	-	1,008.91	1,008.93	235.96	235.96	4,010.88	3,759.06	-	-	-	-	-	-	-	-	-	1,941.78	4,126.95	11.22	12.15	(1,934.30

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee	
					Budgeted Regular Salary (12-10)		Budgeted Part Time (13-10)		Budgeted OverTime (14-10)		Budgeted Longevity (15-10)		Budgeted Car Allowance (15-30)		Budgeted Phone Allowance (15-30)		Budgeted FICA SS		Budgeted FICA Medi		Budgeted contribution 401A (22-20)		Budgeted Pension (22-10)		Budgeted Worker's Comp			Budgeted Total Health (23-00)
WATER / SEWER ELECTRICIAN	100%	402	7022	533	79,676.00	79,676.00	-	-	-	-	825.00	-	4,939.89	4,939.91	1,155.30	1,155.30	-	-	19,638.33	18,405.16	-	-	26,767.44	24,172.72	66.00	71.50	4,647.37	
WATER TREATMENT SPEC/CHIEF OP	100%	402	7022	533	87,646.00	96,637.00	-	-	-	-	-	450.00	5,434.04	6,019.39	1,270.87	1,407.76	-	-	21,602.79	22,323.15	-	-	11,422.22	10,318.10	66.00	71.50	(9,784.98)	
WATER TREATMENT PLANT MANAGER	100%	402	7022	533	105,170.00	105,170.00	-	-	-	-	-	1,500.00	6,520.55	6,613.54	1,524.97	1,546.72	-	-	25,922.18	24,294.27	-	-	26,451.79	16,244.28	66.00	71.50	10,215.18	
WATER PROD MAINT MECHANIC	100%	402	7022	533	75,948.00	79,685.00	-	-	-	-	450.00	-	4,708.78	4,940.47	1,101.25	1,155.43	-	-	18,719.56	18,407.24	-	-	19,203.55	17,343.04	66.00	71.50	(1,405.54)	
Overtime	20				-	-	-	-	-	-	-	-	5,704.00	5,704.00	1,334.00	1,334.00	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal- Water Tr	20				1,244,937.00	1,413,674.00	-	-	92,000.00	92,000.00	9,187.50	6,955.50	-	-	-	-	-	-	306,850.16	326,558.69	43,566.80	43,566.80	278,182.01	306,705.23	1,089.00	1,394.25	(228,482.49)	
					(168,737.00)	-	-	-	-	-	-	2,232.00	-	-	-	-	-	-	-	(19,708.53)	-	-	-	(28,523.22)	(305.25)	-	-	-
7034- Water Distribution																												
EQUIPMENT OPERATOR - WATER	100%	402	7034	533	59,602.00	59,592.00	-	-	-	-	1,275.00	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	19,203.55	17,343.04	66.00	71.50	4,065.62	
EQUIPMENT OPERATOR - WATER	50%	402	7034	533	29,801.00	28,933.00	-	-	-	-	-	-	1,847.66	1,793.85	432.11	419.53	-	-	7,345.30	6,683.52	-	-	5,711.11	5,159.05	33.00	35.75	2,145.49	
METER SERVICE FOREMAN	25%	402	7034	533	-	16,609.00	-	-	-	-	-	223.60	-	1,043.62	-	244.07	-	-	-	3,836.68	-	-	-	2,579.52	-	17.87	(24,554.36)	
PARTS & PROPERTY CLERK	20%	402	7034	533	-	13,840.00	-	-	-	-	-	-	-	858.08	-	200.68	-	-	-	3,197.04	-	-	-	2,063.62	-	14.30	(20,173.72)	
PARTS & PROPERTY CLERK	25%	402	7034	533	-	17,300.00	-	-	-	-	-	-	-	1,072.60	-	250.85	-	-	-	3,996.30	-	-	-	2,583.55	-	17.87	(25,221.17)	
METER SERVICE WORKER	25%	402	7034	533	-	14,534.00	-	-	-	-	-	-	-	901.11	-	210.74	-	-	-	3,357.35	-	-	-	2,520.31	-	17.87	(21,541.39)	
METER SERVICE WORKER	25%	402	7034	533	-	12,875.00	-	-	-	-	-	-	-	798.25	-	186.69	-	-	-	2,974.13	-	-	-	2,520.31	-	17.87	(19,372.24)	
METER SERVICE WORKER	25%	402	7034	533	-	12,875.00	-	-	-	-	-	-	-	798.25	-	186.69	-	-	-	2,974.13	-	-	-	2,974.13	-	17.87	(22,920.98)	
WATER SEWER FIELD MANAGER	50%	402	7034	533	45,408.00	45,414.00	-	-	-	-	-	712.50	2,815.30	2,859.84	658.42	668.83	-	-	11,192.11	10,490.63	-	-	13,383.72	12,086.36	33.00	35.75	1,222.62	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	59,602.00	59,572.00	-	-	-	-	-	-	3,695.32	3,693.46	864.23	863.79	-	-	14,690.60	13,761.13	-	-	11,422.22	10,318.10	66.00	71.50	2,060.38	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	59,602.00	59,592.00	-	-	-	-	1,350.00	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,422.22	17,382.56	66.00	71.50	(3,680.23)	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	59,602.00	59,592.00	-	-	-	-	975.00	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,422.22	10,347.74	66.00	71.50	2,979.59	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	59,602.00	59,572.00	-	-	-	-	1,050.00	-	3,695.32	3,693.46	864.23	863.79	-	-	14,690.60	13,761.13	-	-	11,422.22	15,848.30	66.00	71.50	(13,908.04)	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	59,602.00	59,592.00	-	-	-	-	-	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,422.22	10,318.10	66.00	71.50	2,034.23	
WATER UTILITY SERVICE WORKER	100%	402	7034	533	59,602.00	59,572.00	-	-	-	-	1,275.00	450.00	3,695.32	3,721.36	864.23	870.32	-	-	14,690.60	13,761.13	-	-	17,842.75	17,343.04	66.00	71.50	2,246.54	
WATER METER REPAIR WORKER	100%	402	7034	533	59,602.00	62,571.60	-	-	-	-	1,200.00	-	3,695.32	3,879.44	864.23	907.29	-	-	14,690.60	14,454.04	-	-	26,877.31	24,276.20	66.00	71.50	835.39	
WATER METER REPAIR WORKER	100%	402	7034	533	-	59,592.00	-	-	-	-	-	-	-	3,694.70	-	864.08	-	-	-	13,765.75	-	-	-	10,318.10	-	71.50	(88,306.14)	
FOREMAN - WATER	100%	402	7034	533	68,921.00	72,378.60	-	-	-	-	-	1,144.00	4,273.13	4,558.40	999.35	1,066.08	-	-	16,987.64	16,719.46	-	-	19,203.55	17,343.04	66.00	71.50	(2,830.40)	
WATER METER FOREMAN	100%	402	7034	533	68,921.00	72,378.60	-	-	-	-	-	977.60	4,273.13	4,548.08	999.35	1,063.66	-	-	16,987.64	16,719.46	-	-	11,423.52	10,368.54	66.00	71.50	(3,456.80)	
Overtime	19				-	-	-	-	-	-	-	-	6,200.00	6,200.00	1,450.00	1,450.00	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal- Water Di	13				689,867.00	846,384.80	-	-	100,000.00	100,000.00	7,125.00	3,507.70	-	-	-	-	-	-	170,037.49	195,514.89	24,697.26	24,697.26	159,334.39	196,788.53	660.00	961.65	(228,375.61)	
					(156,517.80)	-	-	-	-	-	-	3,617.30	-	-	-	-	-	-	-	(25,477.40)	-	-	-	(37,454.14)	(301.65)	-	-	-
Subtotal- Water Tr	38.00				2,437,718.00	2,667,817.80	-	-	192,000.00	192,000.00	18,012.50	11,340.70	5,940.00	9,090.00	765.00	765.00	-	-	546,537.36	546,117.22	75,355.45	75,355.45	517,790.45	563,526.06	2,101.88	3,153.24	(300,444.27)	
					(230,099.80)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(19,708.53)	-	-	-	(28,523.22)	(305.25)	-	-	(73,867.38)
403-LOCAL SEWER UTILITY FUND																												
7010- Sewer Utility Administration																												
ADMIN ASSISTANT - WATER	50%	403	7010	535	29,383.00	29,383.00	-	-	-	-	637.50	637.50	1,821.73	1,861.27	426.05	435.30	-	-	7,242.23	6,787.47	-	-	5,711.11	5,159.05	33.00	35.75	955.29	
ASSIST WATER DIR - ENGINEERING	25%	403	7010	535	29,994.00	27,500.00	-	-	-	-	131.00	-	1,859.60	1,760.80	434.91	411.80	-	2,750.00	7,392.77	-	-	-	6,719.33	6,069.05	16.50	17.87	8,038.60	
EXECUTIVE ASSISTANT WATER	50%	403	7010	535	24,606.00	25,837.00	-	-	-	-	-	-	1,525.55	1,601.89	356.79	374.64	-	-	6,064.77	5,968.35	-	-	5,711.76	5,040.62	33.00	35.75	(560.38)	
METER SERVICE FOREMAN	0%	403	7010	535	15,816.00	-	-	-	-	-	-	-	980.60	-	229.33	-	-	-	3,898.34	-	-	-	2,855.56	-	16.50	-	23,796.33	
PARTS & PROPERTY CLERK	0%	403	7010	535	13,840.00	-	-	-	-	-	90.00	-	858.07	-	200.68	-	-	-	3,411.24	-	-	-	2,284.44	-	13.20	-	20,697.64	
PARTS & PROPERTY CLERK	0%	403	7010	535	17,300.00	-	-	-	-	-	-	-	1,072.59	-	250.85	-	-	-	4,264.05	-	-	-	2,855.56	-	16.50	-	25,759.55	
DIRECTOR OF WATER/SEWER UTIL	25%	403	7010	535	37,856.00	37,856.00	-	-	-	-	131.25	131.25	2,347.08	2,438.91	548.91	570.39	-	3,785.60	3,785.60	-	-	-	2,855.56	77.74	16.50	105.82	1,225.19	
METER SERVICE WORKER	0%	403	7010	535	12,876.00	-	-	-	-	-	-	-	798.30	-	186.70	-	-	-	3,173.60	-	-	-	2,855.88	-	16.50	-	19,906.98	
METER SERVICE WORKER	0%	403	7010	535	14,536.00	-	-	-	-	-	-	-	338.00	-	210.77	-	-	-	3,582.84	-	-	-	2,855.88	-	16.50	-	22,441.23	
METER SERVICE WORKER	0%	403	7010	535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSISTANT WATER UTILITIES DIR	25%	403	7010	535	29,994.00	29,994.00	-	-	-	-	131.25	131.25	1,859.60	1,979.37	434.91	462.92	-	2,999.40	2,999.40	-	-	-	2,835.04	2,520.31	16.50	17.87	(734.41)	
GIS COORDINATOR	25%																											

Position Name*	%	Fund	Dept	Activity	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	FY23	REVIS	Variances by Employee												
					Budgeted Regular Salary (12-10)		Budgeted Part Time (13-10)		Budgeted OverTime (14-10)		Budgeted Longevity (15-10)		Budgeted Car Allowance (15-30)		Budgeted Phone Allowance (15-30)		Budgeted FICA SS		Budgeted FICA Medi		Budgeted contribution 401A (22-20)		Budgeted Pension (22-10)			Budgeted Worker's Comp		Budgeted Total Health (23-00)	Budgeted REHEALTH (23-00)	Budgeted Group Term Life (23-00)	REVIS						
WATER SEWER FIELD MANAGER	50%	403	7231	535	45,408.00	45,414.00	-	-	-	-	-	-	2,815.30	2,859.84	658.42	668.83	-	-	11,192.11	10,490.63	-	-	13,383.72	12,086.36	33.00	35.75	1,222.62										
EQUIPMENT OPERATOR - SEWER	100%	403	7231	535	59,602.00	62,571.60	-	-	1,350.00	-	-	-	3,695.32	3,879.44	864.23	907.29	-	-	14,690.60	14,454.04	-	-	19,203.55	17,343.04	66.00	46.54	269.75										
EQUIPMENT OPERATOR - WATER	50%	403	7231	535	29,801.00	29,796.00	-	-	-	-	-	-	1,847.66	1,847.35	432.11	432.04	-	-	7,345.30	6,882.88	-	-	5,711.11	5,159.05	33.00	35.75	1,017.11										
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	62,571.60	-	-	825.00	-	-	-	3,695.32	3,879.44	864.23	907.29	-	-	14,690.60	14,454.04	-	-	11,422.22	10,373.74	66.00	71.50	(1,092.24)										
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	59,592.00	-	-	450.00	-	-	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	14,690.60	10,318.10	66.00	71.50	(9,003.99)										
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	59,592.00	-	-	450.00	-	-	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,422.22	10,318.10	66.00	71.50	2,484.23										
SEWER UTILITY SERVICE WORKER	100%	403	7231	535	59,602.00	59,592.00	-	-	975.00	-	-	-	3,695.32	3,694.70	864.23	864.08	-	-	14,690.60	13,765.75	-	-	11,423.52	10,081.24	66.00	71.50	3,247.39										
STRAT IMPROVE PROJECT MANAGER	17%	403	7231	535	16,273.00	16,273.00	-	-	-	-	-	-	1,008.91	1,008.93	235.96	235.96	-	-	4,010.88	3,759.06	-	-	1,941.78	4,126.95	11.22	12.15	(1,934.30)										
Overtime	18							80,000.00	80,000.00				4,960.00	4,960.00	1,160.00	1,160.00																					
	0				542,145.00	635,516.20			80,000.00	80,000.00			38,572.95	44,585.43	9,021.10	10,427.24			1,678.60	1,762.50			129,489.62	142,732.87	17,435.45	17,435.45	106,901.06	127,812.84	483.42	713.02	(134,182.05)						
						(93,371.20)								(6,012.48)		(1,406.14)				(83.90)								(20,911.78)	(229.60)								
	13.00				1,062,034.00	1,080,325.80			112,810.00	112,810.00			7,793.00	3,963.70	2,340.00	4,590.00	315.00	315.00					72,840.36	74,504.75	17,035.24	17,424.50	8,463.60	11,297.50	240,906.78	223,458.03	26,830.75	26,830.75	228,669.95	223,978.71	975.12	1,229.93	285.12
						(18,291.80)																												595,725.00			
																																			17,000.83		
405-REGIONAL SEWER																																					
7421- Regional Sewer																																					
SEWER / WATER ELECTRICIAN	50%	405	7421	535	39,838.00	39,838.00	-	-	-	-	-	-	2,469.95	2,469.96	577.65	577.65	-	-	9,819.16	9,202.58	-	-	13,438.66	12,138.10	33.00	35.75	2,589.39										
LIFT STATION MECHANIC	100%	405	7421	535	62,622.00	62,629.00	-	-	675.00	-	-	-	3,882.56	3,883.00	908.02	908.12	-	-	15,434.95	14,467.30	-	-	11,422.22	16,114.80	66.00	71.50	(2,762.97)										
LIFT STATION MECHANIC	25%	405	7421	535	12,528.00	15,732.00	-	-	975.00	-	-	-	776.71	975.38	181.66	228.11	-	-	3,087.79	4,025.32	-	-	2,855.56	4,025.32	16.50	17.87	(5,166.56)										
LIFT STATION MECHANIC	25%	405	7421	535	15,088.00	16,439.85	-	-	319.00	-	-	-	935.45	1,019.27	218.78	238.38	-	-	3,718.85	3,797.61	-	-	6,719.33	5,970.05	16.50	17.87	(467.12)										
LIFT STATION MECHANIC	25%	405	7421	535	15,655.00	18,655.00	-	-	188.00	-	-	-	970.64	1,156.61	227.00	270.50	-	-	3,858.74	4,309.31	-	-	2,855.88	2,520.31	16.50	17.87	(3,157.84)										
LIFT STATION FOREMAN	25%	405	7421	535	18,987.00	18,987.00	-	-	-	-	-	-	1,177.20	1,177.19	275.31	275.31	-	-	4,679.89	4,386.00	-	-	4,800.89	4,335.76	16.50	17.87	757.66										
Overtime	8							25,500.00	25,500.00				1,581.00	1,581.00	369.75	369.75																					
	0.00				164,718.00	172,280.85			25,500.00	25,500.00			2,157.00	-	-	-	-	-	-	-	-	-	-	40,599.38	39,796.88	4,510.73	4,510.73	42,092.54	45,104.34	165.00	178.73	(8,207.44)					
						(7,562.85)								(468.90)		(109.66)																			(104,720.91)		
408-STORMWATER UTILITY																																					
5090- Stormwater Utility																																					
GRANTS COORDINATOR	2%	408	5090	538	1,785.00	1,200.00	-	-	-	-	-	-	110.69	74.40	25.88	17.40	-	-	440.06	277.20	-	-	251.29	485.52	1.45	1.43	558.42										
ASSISTANT PUBLIC SERVICES DIR	0%	408	5090	538	27,000.00	-	-	-	188.00	-	900.00	225.00	1,673.98	-	391.50	-	-	-	6,654.83	-	-	-	6,612.95	-	16.50	-	43,662.76										
STORM UTILITY SERVICE WORKER	100%	408	5090	538	59,602.00	59,602.00	-	-	450.00	-	-	-	3,695.32	3,695.32	864.23	864.23	-	-	14,690.60	13,768.06	-	-	11,422.22	10,318.10	66.00	71.50	2,471.16										
STORM UTILITY SERVICE WORKER	100%	408	5090	538	59,602.00	59,602.00	-	-	525.00	-	-	-	3,695.32	3,695.32	864.23	864.23	-	-	14,690.60	13,768.06	-	-	17,842.75	16,114.80	66.00	71.50	3,169.99										
DIRECTOR OF PUBLIC SERVICES	0%	408	5090	538	35,996.00	-	-	-	225.00	-	1,350.00	225.00	2,231.78	-	521.94	-	-	-	8,872.34	-	-	-	2,791.66	-	16.50	-	52,230.22										
PROJECT MANAGER	50%	408	5090	538	38,188.00	40,670.00	-	-	190.00	-	-	-	2,367.67	2,521.54	553.73	589.72	-	-	9,412.59	9,394.77	-	-	5,711.11	5,040.62	33.00	35.75	(1,796.30)										
STREET SWEEPER OPERATOR I	0%	408	5090	538	38,821.00	-	-	-	450.00	-	-	-	2,406.88	-	562.90	-	-	-	9,568.46	-	-	-	19,203.55	-	66.00	-	71,078.80										
STREET SWEEPER OPERATOR I	0%	408	5090	538	38,821.00	-	-	-	450.00	-	-	-	2,406.88	-	562.90	-	-	-	9,568.46	-	-	-	11,422.22	-	66.00	-	62,847.46										
Overtime	8							8,000.00	8,000.00				496.00	496.00	116.00	116.00																					
	6.00				299,815.00	161,074.00			8,000.00	8,000.00			2,038.00	-	2,250.00	-	450.00	-	73,897.94	37,208.09	16,157.64	16,157.64	75,257.76	31,959.04	331.45	180.18	234,232.51										
						138,741.00								8,601.93		2,011.74																					
5099- Stormwater Utility; Street Sweeping																																					
PROJECT MANAGER	50%	408	5099	538	38,188.00	40,670.00	-	-	188.00	-	-	-	2,367.67	2,521.54	553.73	589.72	-	-	9,412.59	9,394.77	-	-	5,711.11	5,040.62	33.00	35.75	(1,798.30)										
STORMWATER TECHNICIAN I	100%	408	5099	538	40,320.00	37,461.00	-	-	450.00	-	-	-	2,499.86	2,322.58	584.64	543.18	-	-	9,938.10	8,653.49	-	-	11,423.52	10,081.24	66.00	71.50	6,149.13										
OFFICE MANAGER - PUBLIC SVCS	11%	408	5099	538	5,922.00	5,922.00	-	-	50.00	41.25	-	-	367.18	369.72	85.87	86.47	-	-	1,459.69	1,367.98	-	-	1,256.59	2,670.38	7.26	7.86	(1,317.08)										
ASSISTANT PUBLIC SERVICES DIR	25%	408	5090	538	-	25,749.00	-	-	-	-	900.00	225.00	1,652.24	-	386.41	-	-	-	5,948.02	-	-	-	2,579.52	-	17.87	-	(37,458.06)										
DIRECTOR OF PUBLIC SERVICES	25%	408	5090	538	-	35,996.00	-	-	225.00	-	1,350.00	225.00	2,329.40	-	544.78	-	-	-	8,315.08	-	-	-	2,520.31	-	100.10	-	(51,605.67)										
STREET SWEEPER OPERATOR I	100%	408	5090	538	-	41,441.00	-	-	450.00	-	-	-	2,597.24	-	607.42	-	-	-	9,572.87	-	-	-	10,081.24	-	71.50	-	(64,821.27)										
STREET SWEEPER OPERATOR I	100%	408	5090	538	-	38,821.00	-	-	450.00	-	-	-	2,406.90																								

Position Name*	%	Fund	Dept	Activity	FY23 Budgeted Regular Salary (12-10)	REVISED	FY23 Budgeted Part Time (13-10)	REVISED	FY23 Budgeted OverTime (14-10)	REVISED	FY23 Budgeted Longevity (15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone Allowance (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi	REVISED	FY23 Budgeted contribution 401A (22-20)	REVISED	FY23 Budgeted Pension (22- 10)	REVISED	FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	REVISED Health	FY23 Budgeted Group Term Life (23-00)	REVISED	Variances by Employee	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	37,470.00	36,379.00	-	-	-	-	-	-	-	-	-	-	2,323.16	2,255.50	543.32	527.50	-	-	9,235.64	8,403.55	-	-	11,423.52	10,007.14	66.00	71.50	3,417.45	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	37,470.00	37,470.00	-	-	-	-	-	-	-	-	-	-	2,323.16	2,323.14	543.32	543.32	-	-	9,235.64	8,655.57	-	-	11,423.52	16,114.80	66.00	71.50	(4,116.69)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	-	37,470.00	-	-	-	-	-	-	-	-	-	-	-	-	-	543.32	-	-	-	8,655.57	-	-	24,276.20	24,276.20	-	71.50	(73,339.73)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	-	37,470.00	-	-	-	-	-	-	-	-	-	-	-	-	-	543.32	-	-	-	8,655.57	-	-	24,276.20	24,276.20	-	71.50	(73,339.73)	
EQUIPMENT OPERATOR II- REFUSE	100%	410	5081	534	-	37,470.00	-	-	-	-	-	-	-	-	-	-	-	-	-	543.32	-	-	-	8,655.57	-	-	24,276.20	24,276.20	-	71.50	(73,339.73)	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	-	44,470.00	-	-	-	-	-	-	-	-	-	-	-	-	-	644.82	-	-	-	10,272.57	-	-	10,081.24	10,081.24	-	71.50	(68,297.27)	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	44,476.00	44,476.00	-	-	-	-	1,275.00	1,275.00	-	-	-	-	2,757.54	2,836.56	644.90	663.39	-	-	10,962.48	10,273.96	-	-	11,423.52	10,081.24	66.00	71.50	1,927.79	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	44,458.00	44,476.00	-	-	-	-	825.00	825.00	-	-	-	-	2,756.20	2,808.66	644.64	656.86	-	-	10,957.15	10,273.96	-	-	11,422.22	10,318.10	66.00	71.50	1,699.13	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	43,169.00	44,470.00	-	-	-	-	375.00	375.00	-	-	-	-	2,676.50	2,757.14	625.95	644.82	-	-	10,640.31	10,272.57	-	-	11,423.52	10,081.24	66.00	71.50	679.02	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	44,455.00	44,470.00	-	-	-	-	525.00	525.00	-	-	-	-	2,756.20	2,757.14	644.60	644.82	-	-	10,957.15	10,272.57	-	-	17,893.87	10,334.22	66.00	71.50	8,747.57	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	44,476.00	44,476.00	-	-	-	-	525.00	525.00	-	-	-	-	2,757.54	2,790.06	644.90	652.51	-	-	10,962.48	10,273.96	-	-	11,422.22	10,318.10	66.00	71.50	1,747.01	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	43,169.00	44,470.00	-	-	-	-	525.00	525.00	-	-	-	-	2,676.50	2,757.14	625.95	644.82	-	-	10,640.31	10,272.57	-	-	11,341.44	24,276.20	66.00	71.50	(13,448.02)	
EQUIPMENT OPERATOR III-LEAD	100%	410	5081	534	44,476.00	44,476.00	-	-	-	-	450.00	450.00	-	-	-	-	2,757.54	2,785.41	644.90	651.43	-	-	10,962.48	10,273.96	-	-	11,422.22	10,318.10	66.00	71.50	1,752.75	
GRANTS COORDINATOR	3%	410	5081	534	2,824.00	1,800.00	-	-	-	-	-	-	-	-	-	-	175.10	111.60	40.95	26.10	-	-	696.09	415.80	-	-	397.49	728.28	2.30	2.14	1,052.01	
REFUSE COLLECTIONS COORDINATOR-MLTRY	25%	410	5081	534	-	-	-	-	-	-	-	-	-	-	-	-	619.98	-	-	-	-	-	2,464.72	-	-	-	2,855.88	6,069.05	16.50	17.87	(129.83)	
REFUSE COLLECTIONS COORDINATOR	25%	410	5081	534	10,000.00	10,587.00	-	-	-	-	-	-	-	-	-	-	-	656.39	145.00	153.51	-	-	-	2,445.60	-	-	-	2,579.52	17.87	-	-	(6,294.89)
REFUSE COLLECTOR	100%	410	5081	534	33,850.00	33,850.00	-	-	-	-	-	-	-	-	-	-	-	2,098.70	2,098.70	490.83	490.83	-	-	7,819.35	-	-	10,081.24	10,081.24	-	71.50	(20,070.79)	
REFUSE COLLECTOR	100%	410	5081	534	33,850.00	33,841.00	-	-	-	-	-	-	-	-	-	-	2,098.70	2,098.14	490.83	490.69	-	-	8,343.27	7,817.27	-	-	-	10,318.10	66.00	71.50	(9,787.91)	
REFUSE COLLECTOR	100%	410	5081	534	33,850.00	33,850.00	-	-	-	-	-	-	-	-	-	-	2,098.70	2,098.70	490.83	490.83	-	-	8,343.27	7,819.35	-	-	11,423.52	10,081.24	66.00	71.50	1,860.70	
SOLID WASTE FOREMAN BULK WASTE	50%	410	5081	534	26,609.00	27,934.00	-	-	-	-	-	750.00	-	-	-	-	1,649.73	1,778.41	385.83	415.92	-	-	6,558.42	6,452.75	-	-	5,711.11	5,159.05	33.00	35.75	(1,578.79)	
SOLID WASTE FOREMAN-GARB/RECYC	50%	410	5081	534	28,322.00	28,322.00	-	-	-	-	-	750.00	-	-	-	-	1,755.99	1,802.46	410.67	421.54	-	-	6,980.87	6,542.38	-	-	5,711.76	5,159.05	33.00	35.75	181.09	
SOLID WASTE SUPERVISOR	25%	410	5081	534	21,885.00	19,485.00	-	-	-	-	150.00	-	-	-	-	-	1,356.85	1,208.07	317.33	282.53	-	-	5,394.10	4,501.04	-	-	2,855.56	2,520.31	16.50	17.78	3,960.61	
SOLID WASTE TECHNICIAN	100%	410	5081	534	53,282.00	55,953.00	-	-	-	-	-	1,500.00	-	-	-	-	3,303.48	3,562.09	772.59	833.07	-	-	13,132.84	12,925.14	-	-	11,423.52	10,318.10	66.00	71.50	(3,182.47)	
STRAT IMPROVE PROJECT MANAGER	15%	410	5081	534	14,358.00	14,358.00	-	-	-	-	-	-	-	-	-	-	890.21	890.20	208.19	208.19	-	-	3,539.01	3,316.70	-	-	1,713.33	3,641.43	9.90	10.75	(1,706.62)	
Overtime	32	-	-	-	-	-	-	80,000.00	80,000.00	-	-	-	-	-	-	-	7,058.56	4,960.00	1,160.00	1,160.00	-	-	8,343.27	-	-	-	-	-	-	-	10,441.83	
Subtotal- Refuse C	37	-	-	-	918,067	1,074,058	-	-	80,000	80,000	5,678	6,390	2,790	2,790	540	540	61,880	72,121	14,472	16,867	-	-	226,284	248,107	53,892.00	53,892.00	237,232	310,767	1,289	1,887	(265,295.62)	
					(155,991.00)						(712.00)						(10,240.75)		(2,394.98)				(21,823.80)				(73,535.60)		(597.49)			
5082- Refuse Commercial																																
ADMIN ASSISTANT PUBLIC SVCS	25%	410	5082	534	9,932.00	9,641.00	-	-	-	-	-	-	-	-	-	-	615.66	597.74	144.01	139.79	-	-	2,447.52	2,227.07	-	-	2,855.88	2,520.31	16.50	17.87	867.79	
DIRECTOR OF PUBLIC SERVICES	13%	410	5082	534	18,718.00	18,718.00	-	-	-	-	117.00	117.00	702.00	702.00	117.00	117.00	1,160.53	1,211.29	271.41	283.29	-	-	4,613.62	4,323.86	-	-	1,451.66	1,310.56	8.58	52.05	324.75	
SOLID WASTE FOREMAN-GARB/RECYC	50%	410	5082	534	28,322.00	28,322.00	-	-	-	-	-	750.00	-	-	-	-	1,755.99	1,802.46	410.67	421.54	-	-	6,980.87	6,542.38	-	-	5,711.76	5,159.05	33.00	35.75	181.10	
REFUSE COLLECTIONS COORDINATOR	50%	410	5082	534	-	-	-	-	-	-	-	-	-	-	-	-	1,239.97	-	-	-	-	-	4,929.45	-	-	5,711.76	12,138.10	33.00	35.75	(259.67)		
REFUSE COLLECTIONS COORDINATOR	50%	410	5082	534	20,000.00	21,175.00	-	-	-	-	-	-	-	-	-	-	-	1,312.85	290.00	307.04	-	-	-	4,891.43	-	-	5,159.00	5,159.00	-	35.75	(12,591.06)	
SOLID WASTE FOREMAN BULK WASTE	25%	410	5082	534	13,304.00	13,967.00	-	-	-	-	-	375.00	-	-	-	-	824.86	889.20	192.91	207.96	-	-	3,279.21	3,226.38	-	-	2,855.56	2,579.52	16.50	17.87	(789.90)	
SOLID WASTE SUPERVISOR	25%	410	5082	534	21,885.00	19,485.00	-	-	-	-	150.00	-	-	-	-	-	1,356.85	1,208.07	317.33	282.53	-	-	5,394.10	4,501.04	-	-	2,855.56	2,520.31	16.50	17.87	3,960.52	
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	44,476.00	44,476.00	-	-	-	-	825.00	825.00	-	-	-	-	2,757.54	2,808.66	644.90	656.86	-	-	10,962.48	10,273.96	-	-	19,203.55	17,326.92	66.00	71.50	2,496.57	
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	44,476.00	44,476.00	-	-	-	-	975.00	975.00	-	-	-	-	2,757.54	2,817.96	644.90	659.04	-	-	10,962.48	10,273.96	-	-	11,340.14	10,334.22	66.00	71.50	1,614.39	
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	44,476.00	44,476.00	-	-	-	-	1,275.00	1,275.00	-	-	-	-	2,757.54	2,836.56	644.90	663.39	-	-	10,962.48	10,273.96	-	-	19,203.55	17,343.04	66.00	71.50	2,446.03	
EQUIPMENT OPERATOR III-LEAD	100%	410	5082	534	44,476.00	44,476.00	-	-	-	-	675.00	675.00	-	-	-	-	2,757.54	2,799.36	644.90	654.69	-	-	10,962.48	10,273.96	-	-	11,422.22	10,318.10	66.00	71.50	1,735.54	
Overtime	11	-	-	-	-	-	-	22,500.00	22,500.00	-	-	-	-	-	-	-	1,395.00	1,395.00	326.25	326.25	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal- Refuse C	0	-	-	-	290,065.00	289,212.00	-	-	22,500.00	22,500.00	4,017.00	4,992.00	702.00	702.00	117.00	117.00	19,379.02	19,679.17	4,532.19	4,602.39	-	-	71,494.69	66,807.97	16,185.34	16,185.34	82,611.65	86,709.13	388.08	498.91	(13.94)	
					853.00						(975.00)						(300.15)		(70.19)				4,686.72				(4,097.48)		(110.83)			
5083- Refuse Recycling																																
RECYCLING COORDINATOR	100%	410	5083	534	50,519.00	50,523.00	-	-	-	-	-	-	-	-	-	-	3,132.08	3,132.43	732.53	732.58	-	-	12,451.44	11,670.81	-	-	26,767.44	24,172.72	66.00	71.50	3,365.44	
ADMIN ASSISTANT PUBLIC SVCS	50%	410	5083	534	19,860.00	18,282																										

Position Name*	%	Fund	Dept	Activity	FY23 Budgeted Regular Salary (12-10)	REVISSED	FY23 Budgeted Part Time (13-10)	REVISSED	FY23 Budgeted OverTime (14-10)	REVISSED	FY23 Budgeted Longevity (15-10)	REVISSED	FY23 Budgeted Car Allowance (15-30)	REVISSED	FY23 Budgeted Phone Allowance (15-30)	REVISSED	FY23 Budgeted FICA SS	REVISSED	FY23 Budgeted FICA Medi	REVISSED	FY23 Budgeted contribution 401A (22-20)	REVISSED	FY23 Budgeted Pension (22-10)	REVISSED	FY23 Budgeted Worker's Comp	REVISSED	FY23 Budgeted Total Health (23-00)	REVISSED	FY23 Budgeted Group Term Life (23-00)	REVISSED	Variances by Employee	
PC TECHNICIAN	100%	510	1520	519	61,166.00	61,172.00	-	-	-	-	525.00	525.00	-	-	-	-	3,792.26	3,825.21	886.91	894.61	-	-	15,075.98	14,130.73	-	-	19,203.55	17,343.04	66.00	71.50	2,753.61	
EMERGENCY COMMUNICATION OFF	100%	510	1520	519	101,014.00	101,021.00	-	-	-	-	-	-	-	-	-	-	6,262.88	6,263.30	1,464.70	1,464.80	-	-	24,897.81	23,335.85	-	-	11,422.22	10,318.10	66.00	71.50	2,653.06	
SR SYSTEMS & NETWORK ANALYST	100%	510	1520	519	97,308.00	102,177.60	-	-	-	-	525.00	525.00	-	-	-	-	6,033.11	6,367.56	1,410.97	1,489.19	-	-	23,984.37	23,603.03	-	-	19,203.55	24,133.20	66.00	71.50	(9,836.08)	
CIS COORDINATOR	25%	510	1520	519	18,633.00	18,633.00	-	-	-	-	-	-	-	-	-	-	1,155.28	1,155.25	270.18	270.18	-	-	4,592.75	4,304.22	-	-	2,855.88	2,520.31	16.50	17.87	622.76	
PC TECHNICIAN - NTE 6 MONTHS	100%	510	1520	519	-	-	23,299.00	23,298.00	-	-	-	-	-	-	-	-	1,444.51	1,444.48	337.84	337.82	-	-	-	-	-	-	-	-	-	-	1.05	
IT MANAGER	100%	510	1520	519	117,532.00	117,532.00	-	-	-	-	975.00	975.00	-	-	-	-	7,287.00	7,347.43	1,704.21	1,718.35	-	-	28,969.16	27,149.89	-	-	26,767.44	24,172.72	66.00	71.50	4,333.92	
Overtime									13,000.00	13,000.00							806.00	806.00	188.50	188.50											-	
					590,612.00	705,503.60	23,299.00	23,298.00	13,000.00	13,000.00	2,700.00	4,200.00	5,400.00	5,400.00	-	-	38,868.46	46,586.90	9,090.21	10,895.32	-	-	145,573.10	162,971.33	3,911.44	3,911.44	102,298.39	123,558.89	412.50	818.67	(164,929.05)	
						(114,891.60)		1.00				(1,500.00)						(7,718.44)		(1,805.11)				(17,398.23)				(21,260.50)		(406.17)	(348,742.55)	
520-SELF INSURANCE INTERNAL SERVICE FUND																																
1331-Self Insurance; Property & Liability																																
HUMAN RESOURCES MANAGER	25%	520	1331	513	19,860.00	20,366.00	-	-	-	-	-	-	-	-	-	-	1,231.32	1,262.69	287.97	295.31	-	-	4,895.05	4,704.55	-	-	2,855.56	2,579.52	16.50	17.87	(79.54)	
HUMAN RESOURCES MANAGER	25%	520	1331	513	19,860.00	24,139.00	-	-	-	-	-	-	-	-	-	-	1,231.32	1,496.62	287.97	350.02	-	-	4,895.05	5,576.11	-	-	6,698.81	6,050.52	16.50	17.87	(4,640.48)	
HR GENERALIST	25%	520	1331	513	12,743.00	15,000.00	-	-	-	-	-	-	-	-	-	-	790.09	930.00	184.77	217.50	-	-	3,140.98	3,465.00	-	-	4,800.89	2,853.55	16.50	17.87	(807.69)	
HR GENERALIST	25%	520	1331	513	12,522.00	12,764.85	-	-	-	-	113.00	-	-	-	-	-	776.38	791.42	181.57	185.09	-	-	3,086.46	2,948.68	-	-	2,855.56	2,520.31	16.50	17.87	323.25	
DIRECTOR OF HUMAN RESOURCES	25%	520	1331	513	32,200.00	32,200.00	-	-	-	-	131.00	112.50	1,350.00	1,350.00	225.00	225.00	1,996.42	2,087.08	466.90	488.11	-	-	3,220.00	3,220.00	-	-	2,855.56	2,583.55	16.50	90.09	105.06	
SR HUMAN RESOURCES GENERALIST	25%	520	1331	513	-	20,874.00	-	-	-	-	-	112.50	-	-	-	-	1,301.16	-	304.30	-	-	-	-	4,821.89	-	-	2,579.52	-	-	-	(30,011.25)	
Overtime									2,500.00	2,500.00							155.00	155.00	36.25	36.25											-	
					97,185.00	125,343.85	-	-	2,500.00	2,500.00	244.00	225.00	1,350.00	1,350.00	225.00	225.00	6,180.53	8,023.97	1,445.43	1,876.57	3,220.00	3,220.00	16,017.54	21,516.23	165.22	165.22	20,066.38	19,166.97	82.50	179.44	(35,110.65)	
						(28,158.85)		-				19.00						(1,843.44)		(431.14)				(5,498.69)				899.41		(96.94)		
1332-Worker's Compensation																																
HUMAN RESOURCES MANAGER	25%	520	1332	513	19,860.00	20,366.00	-	-	-	-	-	-	-	-	-	-	1,231.32	1,262.69	287.97	295.31	-	-	4,895.05	4,704.55	-	-	2,855.56	2,579.52	16.50	17.87	(79.54)	
HUMAN RESOURCES MANAGER	25%	520	1332	513	19,860.00	24,139.00	-	-	-	-	-	-	-	-	-	-	1,231.32	1,496.62	287.97	350.02	-	-	4,895.05	5,576.11	-	-	6,698.81	6,050.52	16.50	17.87	(4,640.48)	
HR GENERALIST	25%	520	1332	513	12,522.00	12,764.85	-	-	-	-	113.00	-	-	-	-	-	790.09	791.42	181.57	185.09	-	-	3,086.46	2,948.68	-	-	4,800.89	2,520.31	16.50	17.87	2,282.29	
HR GENERALIST	25%	520	1332	513	12,743.00	15,000.00	-	-	-	-	-	-	-	-	-	-	776.38	930.00	184.77	217.50	-	-	3,140.98	3,465.00	-	-	2,855.56	2,583.55	16.50	17.87	(2,496.73)	
DIRECTOR OF HUMAN RESOURCES	25%	520	1332	513	32,200.00	32,200.00	-	-	-	-	131.00	112.50	1,350.00	1,350.00	225.00	225.00	1,996.42	2,087.08	466.90	488.11	-	-	3,220.00	3,220.00	-	-	2,855.56	2,583.55	16.50	90.09	105.06	
SR HUMAN RESOURCES GENERALIST	25%	520	1332	513	-	20,874.00	-	-	-	-	-	112.50	-	-	-	-	1,301.16	-	304.30	-	-	-	-	4,821.89	-	-	2,579.52	-	-	-	(30,011.25)	
Overtime									1,200.00	1,200.00							74.40	74.40	17.40	17.40											(0.00)	
					97,185.00	125,343.85	-	-	1,200.00	1,200.00	244.00	225.00	1,350.00	1,350.00	225.00	225.00	6,099.93	7,943.37	1,426.58	1,857.72	3,220.00	3,220.00	16,017.54	21,516.23	165.22	165.22	20,066.38	18,896.97	82.50	179.44	(34,840.65)	
						(28,158.85)		-				19.00						(1,843.44)		(431.14)				(5,498.69)				1,169.41		(96.94)		
					194,370.00	250,687.70	-	-	3,700.00	3,700.00	488.00	450.00	2,700.00	2,700.00	450.00	450.00	12,280.46	15,967.34	2,872.02	3,734.30	6,440.00	6,440.00	32,035.08	43,032.46	330.44	330.44	40,132.76	38,063.94	165.00	358.88	(69,951.30)	
						(56,317.70)																									94,257.00	
																															(13,670.35)	
530-GARAGE INTERNAL SERVICE FUND																																
5070- Garage Internal Service Fund																																
GARAGE STORE SPECIALIST/SVC WR	100%	530	5070	549	51,011	51,010.00	-	-	-	-	-	-	-	-	-	-	3,162.67	3,162.62	739.66	739.65	-	-	12,573.05	11,783.31	-	-	17,842.75	16,163.42	66.00	71.50	2,464.64	
EQUIPMENT MANAGER	100%	530	5070	549	61,273	61,276.00	-	-	-	-	525.00	525.00	-	-	-	-	3,798.90	3,831.66	888.46	896.11	-	-	15,102.38	14,154.76	-	-	11,423.52	10,081.24	66.00	71.50	2,240.99	
EQUIPMENT MECHANIC	100%	530	5070	549	46,597	46,597.00	-	-	-	-	-	-	-	-	-	-	2,889.03	2,889.01	675.66	675.66	-	-	11,485.20	10,763.91	-	-	11,422.22	10,318.10	66.00	71.50	1,819.93	
EQUIPMENT MECHANIC	100%	530	5070	549	51,589	51,588.00	-	-	-	-	525.00	525.00	-	-	-	-	3,198.49	3,231.01	748.04	755.64	-	-	12,715.47	11,916.83	-	-	19,203.55	10,318.10	66.00	71.50	9,639.48	
EQUIPMENT MECHANIC	100%	530	5070	549	47,732	47,736.00	-	-	-	-	-	-	-	-	-	-	2,959.40	2,959.63	692.11	692.17	-	-	11,764.97	11,027.02	-	-	11,422.22	10,318.10	66.00	71.50	1,832.29	
GARAGE MANAGER	100%	530	5070	549	76,440	76,440.00	-	-	-	-	750.00	675.00	-	-	-	-	4,739.31	4,781.13	1,108.38	1,118.17	-	-	18,840.91	17,657.64	-	-	11,423.52	17,377.36	66.00	71.50	(4,752.68)	
Overtime									6,000.00	6,000.00							372.00	372.00	87.00	87.00												-
					334,642.00	334,647.00	-	-	6,000.00	6,000.00	1,800.00	1,725.00	-	-	-	-	21,119.80	21,227.06	4,939.31	4,964.39	-	-	82,481.98	77,303.46	9,369.97	9,369.97	82,737.79	74,576.32	396.00	429.00	13,244.65	
						(5.00)		-				75.00						(107.26)		(25.08)				5,178.52				8,161.47		(33.00)	(187,870.21)	
540-EMPLOYEE BENEFITS INTERNAL SERVICE FUND																																
1320- Employee Benefits Internal Service Fund																																
HUMAN RESOURCES MANAGER	25%	540	1320	513	19,860.00	20,366.00	-																									

STAFF REPORT REGULAR MEETING

AGENDA DATE: June 20, 2023

DEPARTMENT: Vice Mayor

TITLE:

Resolution No. 20-2023 – Requesting Modifications to the Palm Beach County Cold Weather Shelter Policy brought forward by Vice Mayor McVoy

SUMMARY:

This Resolution would establish the City of Lake Worth Beach's support for science-based protection of residents from the dangers of hypothermia during periods of cold weather. It requests two modifications to existing Palm Beach County policy. The first modification would bring the temperature criteria for opening in line with Broward and Miami-Dade Counties and in line with best available science. The second modification would reduce the risk of hypothermia by requesting 24-hr advance notice of opening to increase the likelihood that at risk individuals can in fact reach the shelters in time.

BACKGROUND AND JUSTIFICATION:

Hypothermia is a dangerous condition that occurs when an individual's body temperature drops only a few degrees below the homeostasis temperature of 98°F. Lethal hypothermia can occur even at air temperatures as high as 60 or 70°F (Brody 2007). Most cases occur during air temperatures of 30-50°F (Brody 2007). For the 1979-2004 period, hypothermia caused an average of about 350 deaths per year in the U.S. (Spencer 2015). While cases are better known in colder climates, deaths due to hypothermia have occurred in Florida, including in Jacksonville, Tampa, Miami and Palm Beach County (Spencer 2015, Osbourne 2022).

Cold weather shelters open in Miami-Dade and Broward Counties when air temperatures are expected to fall below 50°F. Shelter openings are announced 24 hours in advance. In contrast, the Palm Beach County policy is to open only when temperatures are expected to fall below 40°F, and opening decisions are announced at 11 AM on the day of opening. Both policies increase the risk of hypothermia. Requests have been made to alter these policies, but it appears more formal requests are needed, as included in this resolution. In addition to improving health outcomes and reducing hospitalization costs, the policy improvements requested in this Resolution would also reduce the likelihood of individuals intentionally breaking the law so as to be incarcerated in a heated cell.

References:

Brody, J. 2007. New York Times, Health. Jan 9, 2007.

Osbourne, M. 2022. Autopsy Finding. Office of the District Medical Examiner, Palm Beach County.

Spencer, J. 2015. The Geography of hypothermia in the United States: An analysis of mortality, morbidity, thresholds, and messaging. Ph.D. Diss. Kent State Univ.

MOTION:

Move to approve/disapprove Resolution No. 20-2023 – Requesting Modifications to the Palm Beach County Cold Weather Shelter Policy

ATTACHMENT(S):

Resolution 20-2023

RESOLUTION NO. 20-2023 OF THE CITY LAKE WORTH BEACH,
FLORIDA, REQUESTING MODIFICATIONS TO THE PALM BEACH
COUNTY COLD WEATHER SHELTER POLICY, PROVIDING A
SEVERABILITY CLAUSE, AN EFFECTIVE DATE AND FOR OTHER
PURPOSES

WHEREAS, the elected leaders of the City of Lake Worth Beach welcome their responsibility to protect the Health, Safety and Welfare of our City's residents; and

WHEREAS, this responsibility is particularly acute regarding the most vulnerable in our community; and

WHEREAS, hypothermia, that is, loss of body temperature, can cause severe health problems, including death; and

WHEREAS, hypothermia can be lethal at temperatures well above freezing, with overexposure occurring even at air temperatures as high as 60 or 70°F, and with most cases occurring under air temperatures of 30 to 50°F; and

WHEREAS, it is understood that individuals experiencing unsheltered homelessness can have above average exposure to cold weather temperatures and are more likely to have risk-increasing cofactors for dangerous hypothermia; and

WHEREAS, incidents of hypothermia, including death, have already occurred among members the unsheltered homeless community in Palm Beach County; and

WHEREAS, the elected leaders of the City of Lake Worth Beach are for these reasons grateful to leaders and staff of the County of Palm Beach for providing cold weather shelters; and

WHEREAS, the elected leaders of the City of Lake Worth Beach have noted from experience the possibility of positive modifications to the County's policies regarding cold weather shelters; and

WHEREAS, Broward and Miami-Dade Counties to our south open their cold weather shelters when wind chill adjusted temperatures are predicted to drop below 50°F; and

WHEREAS, Palm Beach County policy currently only allows for opening county cold weather shelters when wind chill adjusted temperatures are predicted to drop below 35°F or below 40°F, unadjusted;

WHEREAS, advance notice of opening of cold weather shelters with a minimum of 24 hours facilitates logistics and improves hypothermia prevention; and

WHEREAS, Palm Beach County policy currently only allows for same day announcement of cold weather shelter openings at 11 AM on the day of shelter opening;

NOW THEREFORE BE IT RESOLVED BY THE CITY COMMISSION OF LAKE WORTH BEACH that

Section 1. The foregoing recitals are hereby incorporated into this Resolution as true and correct statements.

Section 2. The elected leaders of the City of Lake Worth Beach respectfully urge the Board of Commissioners of Palm Beach County to adopt the following potentially lifesaving policy changes in advance of the 2023-2024 Winter season:

- A) Revise the criteria for declaration of cold weather emergency and associated opening of county cold weather shelters to be based on National Weather Service 24-36 hour advance prediction of Palm Beach County wind chill adjusted temperatures of 50°F or below; and
- B) Revise the announcement procedure to declare cold weather emergencies and announce associated opening of county cold weather shelters with a minimum of 24 hours advance notice.

Section 3. This Resolution shall be transmitted to the Board of Commissioners of Palm Beach County upon passage.

Section 4. This Resolution shall become effective upon adoption.

The passage of this resolution was moved by Commissioner _____, seconded by Commissioner _____, and upon being put to a vote, the vote was as follows:

Mayor Betty Resch
Vice Mayor Christopher McVoy
Commissioner Sarah Malega

Commissioner Kimberly Stokes
Commissioner Reinaldo Diaz

The Mayor thereupon declared this resolution duly passed and adopted on the
_____ day of _____, 2022.

LAKE WORTH BEACH CITY COMMISSION

By: _____
Betty Resch, Mayor

ATTEST:

Melissa Ann Coyne, City Clerk