

7 North Dixie Highway Lake Worth Beach, FL 33460 **561.586.1600**

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. <u>Regular Meeting - June 6, 2023</u>

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. <u>Resolution No. 19-2023 Budget Amendment for Fiscal Year 2023 Budgeted Salaries and</u> <u>Benefits</u>
- B. <u>Resolution No. 20-2023 Requesting Modifications to the Palm Beach County Cold Weather</u> <u>Shelter Policy brought forward by Vice Mayor McVoy</u>

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.

<u>ROLL CALL</u>: (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

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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 ADVISORY BOARD; INCLUDING THE PURPOSE. FINANCE DUTIES. PROVIDING MEMBERSHIP AND MEETINGS OF THE BOARD; 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.

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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.

<u>NEW BUSINESS:</u> (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 singlemember 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.

<u>Section 2.</u> 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.

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

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 All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

<u>Section 5.</u> 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.

<u>Section 6.</u> 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

ATTEST:

By: _____ Betty Resch, Mayor

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





DEPARTMENT FOR COMMUNITY SUSTAINABILITY Planning Zoning Historic Preservation Division 1900 2ND Avenue North Lake Worth Beach, FL 33461 561-586-1687

PLANNING AND ZONING BOARD REPORT

<u>Ordinance 2023-11 (PZB 23-02900001)</u>: 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)

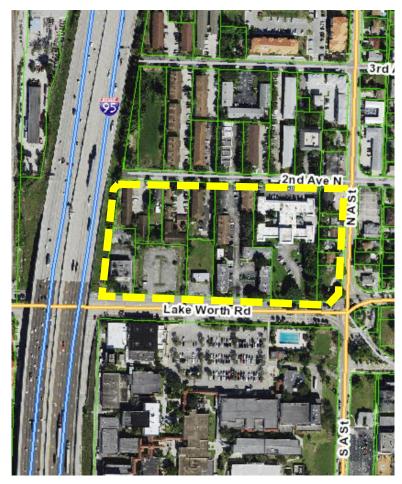
Future Land Use Designation: Transit Oriented Development (TOD)

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; and8.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:

<u>Section 1</u>. <u>Findings adopted</u>. 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.

<u>Section 2</u>. <u>Referendum declared</u>. 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.

<u>Section 3.</u> <u>Ballot title</u>. 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.**"

<u>Section 4.</u> <u>Conduct of Referendum</u>. 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.

<u>Section 5.</u> <u>Notice and advertising of the Referendum</u>. 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.

<u>Section 6.</u> <u>Ballot summary</u>. 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 _____

<u>Section 7.</u> <u>Charter amendment</u>. 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 eElection 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 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; 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; 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.

<u>Section 8.</u> <u>Canvassing</u>. 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.

<u>Section 9</u>. <u>Severability</u>. 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.

<u>Section 10.</u> <u>Codification</u>. 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.

<u>Section 13</u>. <u>Repeal of laws in conflict</u>. 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.

<u>Section 12</u>. <u>Effective date</u>. 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-areadrawing 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 <u>county commissioners' above</u> districts so as to keep them as nearly equal in proportion to population as <u>practicable</u>, possible; provided, that changes made in the boundaries of county commissioner districts pursuant to this section <u>may not shall</u> 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:

<u>166.0321</u> 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

1

CODING: Words stricken are deletions; words underlined are additions.

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) <u>A Any</u> 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 <u>are not shall be made only in the 270 days before a general election odd-numbered years</u> and that no change that would affect the residence qualifications of any incumbent member <u>disqualifies shall disqualify</u> such incumbent member during the term for which he or she is elected. <u>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.</u>

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 <u>must shall</u> be by vote of the qualified electors of the entire district in a nonpartisan election as provided in chapter 105. Each <u>elected</u> candidate for district school board member <u>must shall</u>, by the date at the time she or he <u>assumes office</u> qualifies, be a resident of the district school board member residence area from which <u>she or he was elected</u> the candidate seeks election. Each candidate who qualifies to have her or his name placed on the ballot <u>must shall</u> be listed according to the district school board member residence area in which she or he <u>is a candidate</u> resides. Each qualified elector of the district <u>is shall</u> 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
Current Appropriati	ion 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 Appropriati	ion 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-Tin Employee Positions	ne 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:

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

<u>Section 2.</u> 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.

<u>Section 3</u> 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.

<u>Section 4.</u> 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.

<u>Section 5.</u> 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".

<u>Section 6</u>. 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. <u>Section 7</u>. 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.

<u>Section 8.</u> 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

	Α	В	$\mathbf{C} = \mathbf{A} - \mathbf{B}$	D (Exhibit B)	E = C+ D	F	G = E + F (As Applicable)	$\mathbf{H} = \mathbf{E} + \mathbf{F}$	Destation
	Appropriated Sal. & Ben	Revised Sal. & Salaries	Variance	Less Pro-rated shortfalls	Gross Results	Budgeted Net Revenues	Impact on Fund Balance	Revised Budgeted Net Revenues/ <mark>(Loss)</mark>	Percentage Reduction/Increase on Projected Fund Balance as of September 30 2023
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 09.22.225,306,474.00

Exhibit B

(See Exhibit C for Details)

Position Name*	%	Fund	Dept Ad	ctivity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
<u>001 - GENERAL FUN</u> 1010- City Commission	<u>ND</u>							
CITY COMMISSIONER- Mayor	100%	001	1010	511	41,045.92	41,535.83	(489.91)	
CITY COMMISSIONER	100%			511	53,738.55	52,658.01	· · · ·	
CITY COMMISSIONER	100%			511	45,062.47	46,872.85		
CITY COMMISSIONER	100%			511	32,440.25	45,435.99		
CITY COMMISSIONER	100%	001	1010	511	32,456.33	35,428.85	· · · ·	
	5		Subtotal- Ci	ity Com	ission 217.00	216.75	Add WC (Non Allocated))
		8		-	- 204,960.53	222,148.28	-	-
<u>1020- City Manager</u>							· · · ·	
GRANTS COORDINATOR	31%			512	36,511.17	31,867.28		2,321.94
EXECUTIVE ASSISTANT COMM/CLERK	100%			512	106,793.79	107,264.25	· · · ·	
ASSISTANT CITY MANAGER	100%			512	226,557.49	225,535.64		(1,000,07)
STRAT IMPROVE PROJECT MANAGER	19%			512 512	26,243.83	28,405.55	· · · · · · · · · · · · · · · · · · ·	(1,080.86)
Executive Asst to CM CITY MANAGER	100% 100%			512 512	121,070.94 264,587.04	99,443.38 270,353.98		
CITT MANAGER	100 %						 Add WC (Non Allocated)	
	0		Subtotal- Ci	ity Mana			-	
					- 782,921.32	764,027.14	18,894.17	1.01
1020 City Clark								
1030- City Clerk	1000/	0.01	1020	-11	00.000.10	04 252 01	0 40 (10	
DEPUTY CITY CLERK	100%			511	98,809.10	96,372.91		
CLERICAL ASSISTANT CLERK - PT CITY CLERK	100% 100%			511 511	25,531.34 173,451.91	25,081.37 148,950.20		
EXECUTIVE ASSISTANT - CLERK	100 %			511	72,510.75	70,711.11		
Pollworkers	100%	001	1050	511	-		-	
	5		Subtotal- Ci	ity Clerk	414.00)
	5		Subtotui Ci	ity cicit	- 370,717.10	341,529.60	-	
					- 370,717.10	341,329.60	29,187.50	(0.00)
<u>1040- Internal Auditor</u>	100%	001	1040	E10	1(0(02.89	150 909 12	705 75	
INTERNAL AUDITOR	100%			513	160,693.88	159,898.13	_	
	1		Subtotal- In	iternal A			Add WC (Non Allocated)	
					- 160,899.83	160,104.08	795.75	0.00
1220- Financial Services	1000/	001	1000	510			(10.075.01)	
PURCHASING AGENT II	100%			513	107,926.15	127,291.36		
PURCHASING AGENT	100%			513 512	64,939.39 100.002.41	91,217.74	· · · ·	
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		001	1220	513		114,193.20	111,392.27	2,800.92	
ACCOUNTANT III		001	1220	513		124,308.59	120,776.39	3,532.19	
ACCOUNTANT III		001	1220	513		140,993.06	121,013.25	19,979.81	
Accountant II / Budget Analyst		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)
<u>1310- Human Resources</u>								· · /	
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 I	lesources	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			2010	515		53,606.17	45,160.87	8,445.31	
OFFICE MANAGER - COMM SUSTAIN.		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	- Commur	ity 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			2030	515		89,519.50	79,860.33	9,659.17	
PRESERVATION PLANNER			2030	515		85,452.43	93,470.22	(8,017.79)	
HORTICULTURALIST TECHNICIAN			2030	515		86,230.50	85,801.21	429.29	
Senior Preservation Coordinator		001	2030	515		91,187.44	97,663.38	(6,475.94)	
SENIOR COMMUNITY PLANNER		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- Plannin	g and Zoning	24,728.39	24,728.39	Add WC (Non Allocated)	
		-	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)	
INTERNPT	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	
0 · Cruine	18 Subtotal- Code Er	nforcement	46,173.00		Add WC (Non Allocated)	
			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- Busines	s License	55.00	55.00	Add WC (Non Allocated)	
		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	
		c Planning and Design	142.68		Add WC (Non Allocated)	
		· · · · ·	37,110.16	34,013.91	3,096.25	0.00
			07,110.10	01,010.71	0,000.20	0.00

Position Name*	%	Fund	Dept	Activity		TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) I VS. SURPLUS)
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			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)
					(0.00)	474,062.84	468,060.32	- 6,002.52
<u>5040- Grounds</u>					(0.00)	474,062.84	468,060.32	6,002.52
EQUIPMENT OPERATOR II - MAINT			5040	519	(0.00)	474,062.84 23,591.64	468,060.32 59,133.00	6,002.52
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT	100%	001	5040	519	(0.00)	474,062.84 23,591.64 70,539.07	468,060.32 59,133.00 61,121.68	6,002.52 (35,541.36) 9,417.39
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT	100% 100%	001 001	5040 5040	519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00	468,060.32 59,133.00 61,121.68 59,369.86	6,002.52 (35,541.36) 9,417.39 (21,902.86)
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR	100% 100% 90%	001 001 001	5040 5040 5040	519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER	100% 100% 90% 100%	001 001 001 001	5040 5040 5040 5040	519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN	100% 100% 90% 100% 100%	001 001 001 001 001	5040 5040 5040 5040 5040	519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH	100% 100% 90% 100% 100% 100%	001 001 001 001 001 001	5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH	100% 100% 90% 100% 100% 100%	001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100%	001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100% 100%	001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	$ \begin{array}{c c} 100\% \\ 100\% \\ 90\% \\ 100\% \\ $	001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	$ \begin{array}{c} 100\%\\ 100\%\\ 90\%\\ 100\%$ 100\%	001 001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74 53,352.44	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92 52,407.42	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82 945.02
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100% 100% 1	001 001 001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74 53,352.44 53,353.73	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92 52,407.42 52,170.56	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82 945.02 1,183.17
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100% 100% 1	001 001 001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74 53,352.44 53,353.73 61,133.77	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92 52,407.42 52,170.56	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82 945.02 1,183.17 8,963.21
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100% 100% 1	001 001 001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74 53,352.44 53,353.73 61,133.77 57,122.89	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92 52,407.42 52,170.56 52,170.56 55,480.05	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82 945.02 1,183.17 8,963.21 1,642.85
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100% 100% 1	001 001 001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74 53,352.44 53,353.73 61,133.77 57,122.89 58,472.89	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92 52,407.42 52,170.56 52,170.56 55,480.05	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82 945.02 1,183.17 8,963.21
EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	100% 100% 90% 100% 100% 100% 100% 100% 1	001 001 001 001 001 001 001 001 001 001	5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040 5040	519 519 519 519 519 519 519 519 519 519	(0.00)	474,062.84 23,591.64 70,539.07 37,467.00 74,875.54 66,504.31 65,991.12 76,071.00 81,761.33 43,280.22 53,352.44 53,353.74 53,352.44 53,353.73 61,133.77 57,122.89	468,060.32 59,133.00 61,121.68 59,369.86 72,951.89 64,754.14 63,996.29 68,398.59 79,478.15 42,654.48 52,409.50 52,335.92 52,407.42 52,170.56 52,170.56 55,480.05 55,480.05 53,825.00	6,002.52 (35,541.36) 9,417.39 (21,902.86) 1,923.65 1,750.17 1,994.83 7,672.41 2,283.18 625.74 942.94 1,017.82 945.02 1,183.17 8,963.21 1,642.85

PRO-RATED SHORTFALL VARIANCE (50%)

(0	.0	0)

-

0.00

Position Name*	% Fund	Dept Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS
netery				
DS MAINT SUPERVISOR	10% 001	5050 519	8,319.51	8,105.91
IENT MECHANIC - CEMETARY	100% 001	5050 519	81,582.24	79,082.64
ne			5,382.50	5,382.50
	1	Subtotal- PW Cemetery	2,193.78	2,193.78
			- 97,478.03	94,764.83
<u>ustodial</u>				
DDIAN	100% 001	5061 519	55,278.82	43,585.10
	0	Subtotal- PW Custodial	1,287.59	1,287.59
			- 56,566.41	44,872.69
<u> Maintenance</u>				
ENTER	100% 001	5062 519	61,780.47	91,068.33
F PLUMBER	100% 001	5062 519	73,050.68	72,195.82
ΓRICIAN	100% 001	5062 519	111,965.81	123,462.98
ITIES MANAGER	10% 001	5062 519	14,389.09	14,068.26
TECHNITIAN	100% 001	5062 519	102,032.46	99,219.59
TENANCE MECHANIC BLDG/STR	100% 001	5062 519	59,955.55	56,385.94
ENANCE MECHANIC BLDG/STR	100% 001	5062 519	60,556.85	58,610.32
ENANCE MECHANIC BLDG/STR	100% 001	5062 519	61,147.60	56,314.44
ENANCE MECHANIC BLDG/STR	100% 001	5062 519	67,838.71	73,128.89
5 CREW CHIEF	100% 001	5062 519	102,813.25	102,016.37
e	10		16,147.50	16,147.50
	10	Subtotal- PW Maintena	nce 30,076.57	30,076.57
			- 761,754.54	792,694.99
S: Information Officer				
ENCY INFORMATION OFFICER	100% 001	8010 513	149,872.97	147,430.82
	0	Subtotal- LS: Informati		167.25
			- 150,040.22	147,598.07
S: Library				
ANT DIRECTOR OF LEISURE SERVICES	5% 001	8020 571	8,390.14	6,702.20
OR OF LEISURE SERVICES	5% 001	8020 571	8,594.25	8,511.25
AN I	100% 001	8020 571	69,153.98	67,413.92
N I	100% 001	8020 571	58,000.00	78,379.60
Y ASSOCIATE I	100% 001	8020 571	57,603.36	63,381.81
	100% 001	8020 571	53,763.91	53,688.34
Y ASSOCIATE I			00.001.10	87,775.73
Y MANAGER	100% 001	8020 571	88,824.12	
	100%001100%001	8020 571	61,798.32	59,866.51
Y MANAGER				

VARIANCE
(SHORTFALL)
VS. SURPLUS)

PRO-RATED SHORTFALL VARIANCE (50%)

0.00

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Position Name*	% <mark>F</mark> t	und 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		001 8061	572	25,169.41	20,107.79		
ATHLETIC COORDINATOR		001 8061	572	84,465.35	77,356.76		
DIRECTOR OF LEISURE SERVICES		001 8061	572	25,780.76	25,532.47		
PARKS OPERATION SUPERINTENDENT		001 8061	572	52,298.37	53,512.16		
RECREATION ADMINISTRATIVE COOR		001 8061	572	46,453.12	46,298.85		
RECREATION CTR ASSIST - PT		001 8061	572	25,081.34	25,081.37	· · ·	
RECREATION CTR ASSIST - PT		001 8061	572	37,766.67	25,836.00		
RECREATION Leader-FT		001 8061	572	-	75,764.60		(37,882.30)
RECREATION MANAGER		001 8061	572	101,259.52	98,497.90		
RECREATION PROGRAM COORDINATOR unassigned money	100% 0	001 8061	572	85,948.15	78,379.60	7,568.55 -	
	10	Subtota	I- 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% 0	001 8062	572	16,780.27	13,405.59	3,374.69	
DIRECTOR OF LEISURE SERVICES		01 8062 01 8062	572	16,780.27 17,188.51	17,603.82		
PARK MAINT SPECIALIST I		01 8062 01 8062	572			· · · ·	
				61,060.34	59,407.40		
PARK MAINT TECH		001 8062	572	53,720.26	52,407.42		
PARK MAINTENANCE SPECIALIST II		001 8062	572	57,496.60	55,480.05		
PARKS OPERATION SUPERINTENDENT		001 8062	572	52,298.37	53,512.16		
RECREATION ADMINISTRATIVE COOR	50% 0	001 8062	572	46,452.12	46,298.85		
Overtime				8,612.00	8,612.00	-	
	0	Subtota	l- LS: Facilities	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		001 8063	572	25,781.01	26,404.43	· · · ·	
SPECIAL EVENTS Assistant		001 8063	572	65,994.93	60,404.09		
ASSISTANT DIRECTOR OF LEISURE SERVICES		001 8063	572	25,169.41	20,107.79		
ASSISTANT EVENT COORDINATOR		001 8063	572	32,428.74	32,390.75		
SPECIAL EVENTS MANAGER Overtime	50% 0	001 8063	572	51,705.48	50,604.44	1,101.04	
o remite	0	Total- S	pecial Activ	3,975.49	3,975.49	Add WC (Non Allocated)	
				- 205,055.06	193,886.98	- 11,168.08	-

10,331,454.28

111.00

TOTAL: GENERAL FUND

10,403,899.28 (72,444.99)

	TOTAL BUDGETED	
% Fund Dept Activity	BEN	JEF

URRENT SALARIES & EFITS

TOTAL REVISED BUDGETED SALARIES & BENEFITS

Less Prorated Impac

Net Resu

<u>103-BUILDING FUND</u>

2020- Building Permits				
CUSTOMER SERVICE TECH	75%	103	2020	515
Senior CUSTOMER SERVICE TECH	75%	103	2020	515
Asst. BUILDING OFFICIAL	100%	103	2020	515
ZONING TECHNICIAN	5%	103	2020	515
MD INSPECTOR	100%	103	2020	515
MD INSPECTOR	100%	103	2020	515
MD INSPECTOR	100%	103	2020	515
MD INSPECTOR	100%	103	2020	515
Plans Review Tech	100%	103	2020	515
CODE REMEDIATION SECRETARY	20%	103	2020	515
Admin Asst Building	100%	103	2020	515
Admin Asst Building	100%	103	2020	515
SENIOR COMMUNITY PLANNER	5%	103	2020	515
HORTICULTURALIST TECHNICIAN	10%	103	2020	515
SENIOR CUSTOMER SERVICE TECH	75%	103	2020	515
BUILDING OFFICIAL	100%	103	2020	515
ASST. DIRECTOR CODE COMPLIANCE	35%	103	2020	515
PRINCIPAL PLANNER	5%	103	2020	515
COMPLIANCE ADMIN MANAGER	20%	103	2020	515
ASSIST COMM SUSTAIN DIR	20%	103	2020	515
PRESERVATION PLANNER	5%	103	2020	515
Admin Assistant (U&O)	65%	103	2020	515
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515
COMMUNITY CODE OFFICER/U&O	30%	103	2020	515
Code Compliance Supervisor	20%	103	2020	515
COMMUNITY CODE TECHNICIAN	10%	103	2020	515
COMMUNITY CODE Admin Asst	10%	103	2020	515
Associate Planner	5%	103	2020	515
GRANTS COORDINATOR	1%	103	2020	515
INTERN-Building	100%	103	2020	515
INTERN-Building	100%	103	2020	515
Senior Preservation Coordinator	5%	103	2020	515
DIRECTOR OF COMM SUSTAIN	25%	103	2020	515
OFFICE MANAGER - COMM SUSTAIN.	75%	103	2020	515
ELECTRIC PLANS EXAMI / INSPECT	100%	103	2020	515
unassigned money		103	2020	515
Overtime	35			

	(153.72)	48,356.07	48,202.35
	153.26	65,554.35	65,707.60
(69,339.84	(138,679.68)	138,679.68	-
,	(532.06)	3,456.04	2,923.98
	(2,339.43)	116,316.18	113,976.75
	443.61	102,343.34	102,786.96
	(16,237.12)	120,750.45	104,513.32
	(1,383.17)	92,756.67	91,373.49
	(4,232.22)	76,430.90	72,198.68
	(1,971.91)	14,325.40	12,353.49
	(14,624.75)	66,387.21	51,762.46
	(1,508.51)	68,072.58	66,564.06
	(1,232.69)	5,324.53	4,091.84
	47.58	9,533.32	9,580.90
	1,762.75	58,792.88	60,555.63
	(4,630.14)	164,311.77	159,681.63
	5,486.07	47,380.56	52,866.63
	(159.94)	6,233.17	6,073.24
	(367.59)	22,676.45	22,308.86
	(3,606.41)	32,593.78	28,987.37
	(422.99)	4,920.44	4,497.45
	7,475.01	36,509.81	43,984.83
	(2,614.56)	20,371.56	17,757.00
(7,920.32	(15,840.64)	30,839.31	14,998.67
	307.89	18,447.82	18,755.71
	(1,350.82)	7,142.73	5,791.91
	119.37	6,032.30	6,151.67
	(1,211.94)	3,926.74	2,714.80
(68.10	(136.21)	1,027.97	891.76
	41,610.95	24,350.43	65,961.38
	39,354.60	26,606.77	65,961.38
	(341.64)	5,140.10	4,798.47
	(441.03)	56,456.67	56,015.64
	(1,504.83)	70,344.30	68,839.46
	(6,166.97)	97,551.04	91,384.07
	51,686.80	-	51,686.80

VARIANCE (SHORTFALL) VS. SURPLUS)

PRO-RATED SHORTFALL VARIANCE (50%)

act	92,656.37
ult	20,211.37 NO IMPACT

Position Name*	% Fun 12.00	-	Activity uilding Fund	TOTAL CURRENT BUDGETED SALARIES & BENEFITS 35,016.98	TOTAL REVISED BUDGETED SALARIES & BENEFITS 35.016.98	VARIANCE (SHORTFALL) VS. SURPLUS) Add WC (Non Allocat	PRO-RATED SHORTFALL VARIANCE (50%)
	12.00	Total - D	ununig i unu	- 1,654,201.61	1,715,725.30	-	
				- 1,034,201.01	1,715,725.30	(61,523.70)	(0.00)
				1,654,201.61	1,715,725.30	(61,523.70)	
				1,034,201.01	1,/13,/23.30	(01,523.70)	
					Less Prorated Impact	t 77,328.27	
					Net Resul		DIMPACT
140-BEACH FUND						15,001.57	
1+0-DLACH I UND							
8050- Beach Parking							
PARKING CUSTOMER SERVICE REP	100% 140	8050	579	49,576.22	49,031.26	544.96	
PARKING CUSTOMER SERVICE REP-PT	100% 140		579		29,872.88		(14,936.44)
SR MGR OF PARKING OPERATIONS	100% 140		579	127,967.99	117,338.20	()	(=_,====_)
PARKING ENFORCEMENT OFFICER FT	100% 140		579	67,999.27	67,596.60		
PARKING ENFORCEMENT OFFICER FT	100% 140		579	59,844.24	57,941.87		
PARKING ENFORCEMENT OFFICER FT	100% 140	8050	579	- · · · · · · · · · · · · · · · · · · ·	89,722.70		(74,768.92)
PARKING ENFORCEMENT OFFICER FT	100% 140	8050	579	65,655.82	63,673.16		, , , , , , , , , , , , , , , , , , ,
DIRECTOR OF LEISURE SERVICES	10% 140	8050	579	17,188.01	17,603.82	(415.81)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	10% 140	8050	579	16,374.48	13,405.59	2,968.89	
PARKING DIVISION SUPERVISOR	100% 140	8050	579	77,294.85	75,263.50	2,031.36	
PARKING ENFORCEMENT OFFICER PT	100% 140	8050	579	51,075.27	25,876.91	25,198.36	
PARKING ENFORCEMENT OFFICER PT	100% 140	8050	579	-	35,668.75	(35,668.75)	
unassigned money	140	8050	579	12,852.00	-	12,852.00	
Overtime	12			8,145.00	6,997.25	1,147.75	
	10.00	Subtotal	- Beach Parking	9,742.00	9,742.00	Add WC (Non Allocat	ed)
				- 563,715.16	659,734.47	(96,019.31)	-
8055- Casino Building							
PARK MAIN SPEC 1 (FAC)	25% 140	8055	575	13,451.12	13,101.85	349.27	
PARK MAIN SPEC 1 (FAC)	25% 140	8055	575	13,432.12	13,042.64	389.48	
EXECUTIVE ASSISTANT LEISURE	25% 140	8055	575	20,962.56	20,434.99	527.57	
BEACH MAINTENANCE WORKER - PT	25% 140	8055	575	6,270.59	6,270.61	()	
BEACH MAINTENANCE WORKER - PT	25% 140		575	6,364.59	6,270.61		
BEACH MAINTENANCE WORKER - PT	25% 140		575	-	6,270.61	· · · · ·	(3,135.31)
BEACH MAINTENANCE WORKER - PT	25% 140		575	6,270.56	6,270.61		
BEACH MAINTENANCE WORKER - PT	25% 140		575	6,438.34	6,270.61		
FACILITIES MANAGER	45% 140		575	64,751.41	63,313.74		
DIRECTOR OF LEISURE SERVICES	5% 140		575	8,594.01	8,801.91	(/	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5% 140		575	8,186.68	6,702.20		
LEAD MAINT TECH BEACH (FAC)	100% 140		575	-	65,434.04	· · · · ·	
STRAT IMPROVE PROJECT MANAGER	15% 140) 8055	575	20,718.64	22,425.24	(1,706.59)	(853.30)

Position Name*	% Fund Dept Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
Overtime	13	2,196.06	2,196.06	-	
	10 13 Subtotal- Casino Building	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	13,451.12	13,101.85	349.27	
PARK MAIN SPEC 1 (FAC)	25% 140 8056 575	13,432.44	13,042.64	389.80	
EXECUTIVE ASSISTANT LEISURE	25% 140 8056 575	20,962.81	20,434.99	527.82	
DIRECTOR OF LEISURE SERVICES	5% 140 8056 575	8,594.01	8,801.91	(207.90)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5% 140 8056 575	8,186.68	6,702.20	1,484.48	
ASSISTANT EVENT COORDINATOR	30% 140 8056 575	19,457.24	19,417.73	39.51	
BEACH MAINTENANCE WORKER - PT	25% 140 8056 575	6,270.59	6,270.61	(0.02)	
BEACH MAINTENANCE WORKER - PT	25% 140 8056 575	6,363.59	6,270.61	92.98	
BEACH MAINTENANCE WORKER - PT	25% 140 8056 575	-	6,270.61	(6,270.61)	(3,135.31)
BEACH MAINTENANCE WORKER - PT	25% 140 8056 575	6,270.59	6,270.61	(0.02)	
BEACH MAINTENANCE WORKER - PT	25% 140 8056 575	6,439.59	6,270.61	168.98	
Overtime	0	2,745.08	2,745.08	0.01	
	3 Subtotal- Ballroom	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	8,594.26	8,801.91	(207.65)	
ASSISTANT DIRECTOR OF LEISURE SERVICES	5% 140 8071 572	8,390.14	6,702.20	1,687.94	
	0 Subtotal- Pool	21.67		Add WC (Non Allocated	
	0 505001-1001			-	
		- 17,006.07	15,525.78	1,480.29	0.00
8072- Beach					
LIFEGUARD	100% 140 8072 572	E2 408 60	66 112 04	(12,705,24)	
		53,408.60	66,113.94	(12,705.34)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	23,926.18	68,888.46	(44,962.28)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	23,926.18	66,117.33	(42,191.15)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	40,904.64	65,877.08	(24,972.44)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	56,812.89	74,798.10	(17,985.21)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	-	55,768.39	(55,768.39)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	50,842.74	66,130.06	(15,287.32)	
LIFEGUARD	100% 140 8072 572	50,161.65	67,773.16	(17,611.51)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	65,580.82	68,580.54	(2,999.72)	
LIFEGUARD	100% 140 8072 572 100% 140 8072 572	65,505.82	67,773.16	(2,267.34)	
CHIEF LIFEGUARD	100% 140 8072 572 25% 140 8072 572	83,654.71	81,703.91	1,950.80	
PARK MAIN SPEC 1 (FAC)	25% 140 8072 572	13,432.44	13,042.64	389.80	
PARK MAIN SPEC 1 (FAC)	25% 140 8072 572	13,451.12	13,101.85	349.27	
EXECUTIVE ASSISTANT LEISURE	25% 140 8072 572 10% 140 8072 572	20,962.56	20,434.99	527.57	
DIRECTOR OF LEISURE SERVICES	10% 140 8072 572	17,188.51	17,603.82	(415.31)	

AQUATICS MANAGER 100% 140 8072 572 44,86331 94,254.93 (9,391.03) JECTINATILITEGLARD 100% 140 8072 572 62,073.9 6,270.61 90.02) JEACH MAINTENANCE WORKER -PT 25% 140 8072 572 6,2470.39 6,270.61 90.02) JEACH MAINTENANCE WORKER -PT 25% 140 8072 572 6,2470.39 6,270.61 100.02) JEACH MAINTENANCE WORKER -PT 25% 140 8072 572 6,483.59 6,570.61 (6,270.63) (6,270.63) (2,335 JEACH MAINTENANCE WORKER -PT 100% 140 8072 572 2,6803.44 35,574.50 (6,771.06) LIFECUARD BRACH -PT 100% 140 8072 572 2,5803.66 25,681.37 812.59 LIFECUARD BRACH -PT 100% 140 8072 572 2,2003.40 - 2,009.40 JERGUARD SCRAFT PT 100% 140 8072 572 2,131.16 - 5,131.16								
LIFECLARD CATURAN OPECTR 0005 440 8022 572 95250.23 72,51.11 17,689.13 5,844 QUARTISS MACRER 0005 440 8027 572 95,250.23 92,250.23 92,250.24 6,264.03 6,299.05 HETTINNATI FRECLARD 0005 440 8027 572 6,204.09 6,270.01 0,092 92,250.23 92,250.23 92,250.23 92,250.23 92,250.24 92,250.23 92,251.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23 92,252.23<	Position Name*	%]	Fund D	9ept Activity	BUDGETED SALARIES &		(SHORTFALL)	
AQUATICS MAY AGEN 1005 140 NO2 572 Statistical Control Statistical Con	ASSISTANT DIRECTOR OF LEISURE SERVICES	10%	140 8	072 572	16,374.48	13,405.59	2,968.89	
LBE CTRANT LEPEGLARD 100 80/2 57/2 25.15.00 52.32.10 (5.95.20) BACH MAINTRANCE WORKER-PT 25 140 80/72 572 6.54.139 6.570.61 9.98 BEACH MAINTRANCE WORKER-PT 25 140 80/72 572 6.54.139 6.570.61 9.98 BEACH MAINTRANCE WORKER-PT 25 140 80/72 572 6.520.81 16.93 16.93 BEACH MAINTRANCE WORKER-PT 25 140 80/72 572 6.538.59 6.570.61 16.93 BEACH MAINTRANCE WORKER-PT 105 140 80/72 572 2.558.40 6.572.61 16.93 BEACH MAINTRANCE WORKER-PT 105 140 80/72 572 2.558.40 15.754.16 16.771.06 LIFEGUARD DEACH - PT 105 140 80/72 572 2.558.40 12.575.72 12.553.16 LIFEGUARD DEACH - PT 105 140 80/72 572 2.558.40 12.575.52 12.09.40 12.09.40 12.09.40 12.0	LIFEGUARD CAPT-TRAIN OFFICER	100%	140 8	072 572	95,250.23	77,561.11	17,689.13	8,844.56
BRACH MAINTENANCE WORKER -PT 255 140 80/22 972 6.270.63 0.020 BRACH MAINTENANCE WORKER -PT 255 140 80/22 372 6.270.63 0.021 BRACH MAINTENANCE WORKER -PT 255 140 80/22 372 6.270.63 0.021 BRACH MAINTENANCE WORKER -PT 255 140 80/22 372 6.270.64 0.021 BRACH MAINTENANCE WORKER -PT 255 140 80/22 372 6.270.61 (6.270.61) (6.270.61) (6.270.61) (6.270.61) (6.270.61) (6.270.61) (7.35) BRACH MAINTENANCE WORKER -PT 255 140 80/72 372 2.453.66 5.353.40 (6.270.67) (7.35) BRACH MAINTENANCE WORKER -PT 105 140 80/22 372 2.353.60 (5.261.97) (7.35) (7.35) (7.35) (7.270.61.20) (7.35) (7.274.12) 7.274.12 7.274.12 7.274.12 7.274.12 7.274.12 7.274.12 7.274.12 7.274.12 7.274.12 7.274.12 <t< td=""><td>AQUATICS MANAGER</td><td>100%</td><td>140 8</td><td>072 572</td><td>84,863.91</td><td>94,254.93</td><td>(9,391.03)</td><td></td></t<>	AQUATICS MANAGER	100%	140 8	072 572	84,863.91	94,254.93	(9,391.03)	
BLACH MAIN INANCE WORKER - PT 25 440 8072 572 6.64.59 6.270.61 9.581 BLACH MAIN INANCE WORKER - PT 255 440 8072 572 6.43.559 6.270.61 10.798 BLACH MAIN INANCE WORKER - PT 255 440 8072 572 6.43.559 6.270.61 10.798 BLACH MAIN INANCE WORKER - PT 1005 440 8072 572 44.23.66 33.524.30 8.71.16 LIBECAM DEACH - PT 1005 440 8072 572 2.54.01.41 35.324.31 6.72.06.1 6.73.524.30 LIBECAM DEACH - PT 1005 440 8072 572 2.58.01.64 35.324.31 6.72.06.1 75.7 LIBECAM DEACH - PT 1005 440 8072 572 2.58.01.67 75.7 75.34.14 75.7 75.34.14 75.7 75.34.14 75.7 75.34.14 75.7	LIEUTENANT LIFEGUARD	100%	140 8		78,315.90	82,302.10	(3,986.20)	
BACH MAINTENANCE WORKER-PI 25, 140 8072 572 6,20,39 6,270,61 (0,02) BEACH MAINTENANCE WORKER-PI 25, 140 8072 572 - 6,270,61 (6,270,61) (8,135) BEACH MAINTENANCE WORKER-PI 25, 140 8072 572 - 6,270,61 (6,270,61) (8,135) BEACH MAINTENANCE WORKER-PI 1005 140 8072 572 - 6,270,61 (6,270,61) (8,135) BEACH MAINTENANCE WORKER-PI 1005 140 8072 572 20,083,14 3,5524,50 (8,72,10) (8,137) 21,59 12,59 12,59 12,59 12,59 12,59 12,59 12,59 12,59 12,59 10,51,55 12,51,11,6 - 1,51,10,16 12,59,21,00 10 140 8074 575 13,451,12 13,10,185 392,27 12,64,14 140,14,14,14,14 12,10,185 140,14,14,14,14 140,14,157 12,72,183,20 11,70,14,140 12,72,183,20 11,71,91,141 12,72,183,20 11,71,91,51 12,74,141 <	BEACH MAINTENANCE WORKER - PT	25%	140 8	072 572	6,270.59	6,270.61	(0.02)	
BACH MAIN LEANCE WORKER. PT 258 140 8072 527 - 6,270.61 107.95 BACH MAIN LENANCE WORKER. PT 106 40 8072 572 - 6,270.61 107.95 LIF GLARD BRACH. PT 106 40 8072 572 - 6,270.61 6,270.60 (5,770.6) LIFF GLARD BRACH. PT 106 40 8072 572 2,888.44 35534.50 48,770.60 LIFF GLARD BRACH. PT 106 807 8072 22 2,588.36 2,509.37 812.59 10.90.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - 2,009.40 - - 2,009.40 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
BLACK IN BRANCK WORKER, PT 258 H4 8072 572 -							. ,	
LINE CLARD BLACH - PT LUN 140 8072 572 1428366 35.324.50 87.14.16 LIFTCUARD BLACH - PT 1005 140 8072 572 28.833.44 35.524.50 87.714.16 LIFTCUARD BLACH - PT 1005 140 8072 572 28.833.44 35.524.50 87.724.50 LIFTCUARD BLACH - PT 1005 140 8072 572 28.833.54 25.841.7 512.59 LIFTCUARD BLACH - PT 1005 140 8072 572 25.833.60 27.994.01 LIFTCUARD BLACH - PT 1005 40 8072 572 25.841.12 21.31.16 21.994.01 LIACUARD BLACH - PT 1.001.199.70 1.227.083.20 (12.194.5.3) 0 0 SIZE Beach Pack 255 140 8074 575 13.401.12 13.101.45 349.27 PARK MAIN SPEC 1 (#AC) 255 140 8074 575 13.402.44 330.80 20.994.01 DUCUTIVE ACACID PARK MAINSPEC 1 (#AC) 2555 12.997.50					6,438.59			
Life CulARD BLACH - P1 UW 140 8/02 572 26,803.44 33.524.50 63.726.72 Life CULARD BLACH - P1 UW 140 8/02 572 26,811.22 33.524.50 53.766.72 Life CULARD BLACH - P1 UW 140 8/02 572 25,893.96 25.061.37 812.59 Umassigned money 29 Subtotal Bach 21.941.16 - 21.913.16 umassigned money 29 Subtotal Bach 21.9421.12 21.841.16 - 21.949.0 UMAR MAIN SPEC 1 (EAC) 255 140 8074 575 13.451.12 13.101.85 39.27 PARK MAIN SPEC 1 (EAC) 255 140 8074 575 13.451.12 13.01.25 39.27 PARK MAIN SPEC 1 (EAC) 255 108 81.74 575 13.451.12 13.01.25 39.27 PARK MAIN SPEC 1 (EAC) 255 108.717 575 13.451.14 150.262 141.400 Subtotal Bach Fund 8074 575 13.712 13.80					-			(3,135.31)
LIFECUARD BAC(1-17) 10% 4.00 8072 572 64311.22 35324.30 32,786.72 LIFECUARD EAC(1-17) 10% 4.00 8072 572 25,893.66 25,813.7 812.59 LIFECUARD EAC(1-17) 0.6 4.0 8072 572 25,893.66 25,813.7 812.59 LIFECUARD EAC(1-17) 0.6 4.0 8072 572 25,131.16 2109.40 2109.40 2109.40 1,100,139.70 1,272,083.20 (171,943.50) 0 8074. Beach Park 1,3,451.12 13,101.85 349.27								
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								
Like CUARD Capt - 1/1 0% 140 8/72 5/2 2,5/1,1.6 - 2,5/1,1.6 unassigned money 29 Subtotal- Beach 2(09,40) - 2,0(99,40) - 2,0(99,40) 8/74-Beach Fark 2 2,0(94,41) 27,744,12 27,744,12 2,0(99,40) - 2,0(99,40) - 2,0(99,40) - 2,0(99,40) 0 8/74-Beach Fark 2 2 3,012,61 399,27 - 1,0(0,139,70) 1,272,083,20 (1/1,943,50) 0 8/74-Beach Fark 2 13,012,41 399,27 - 13,012,45 399,27 - - 2,0(9,41,40) - 2,0(9,41,40) - 2,0(9,41,40) - 2,0(9,41,40) - 2,0(9,41,40,41,41,41,41,41,41,41,41,41,41,41,41,41,						35,524.50		
unassigned money 29 Subtolal- Heach 209-40 -						25,081.37		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	÷	0%	140 8	072 572		-		
8074 Beach Park - 1,100,139/20 1,222,083.20 (171,943.50) 0 8074 Beach Park - 1,100,139/20 1,222,083.20 (171,943.50) 0 9ARK MAIN SPECT (FAC) 255, 140 8074 575 13,415,112 13,101,85 349.27 PARK MAIN SPECT (FAC) 255, 140 8074 575 13,442,44 13,042,44 399.80 FACULTITIS MANAGER 455, 140 8074 575 22,962,26 20,444.99 527.57 FACULTITIS MANAGER 140 8074 575 16,374.18 13,405.92 29,86.89 ASSISTANT DIRECTOR OF LIESURE SERVICES 105, 140 8074 575 16,374.48 13,405.92 29,86.89 BEACH MAINTENANCE WORKER - PT 255, 140 8074 575 6,636.39 6,270.61 10,020 BEACH MAINTENANCE WORKER - PT 255, 140 8074 575 6,429.59 6,270.61 10,020 BEACH MAINTENANCE WORKER - PT 255, 140 8074 575 6,429.59 6,270.61 10,020 BEACH MAINTENANCE WORKER - PT 255, 140 8074 575 6,270.59 6,270.61 10,020 SPECIAL EVENIS MANAGER 505, 140 8074 575 5,170.87 3,122.50 3,222.50 3,229.50 (,300) Overtime 13 30	unassigned money					-	-	
B074 Beach Park PARK MAIN SPEC I (FAC) 2% 400 8074 575 13,451.12 13,01.85 349.27 PARK MAIN SPEC I (FAC) 2% 400 8074 575 20,962.26 20,434.99 527.57 FACIT TIES NAN AGER 455 10,8074 575 20,962.26 20,434.99 527.57 DIRECTOR OF LIFSURE SERVICES 10% 40 8074 575 64.751.91 63,31.74 1,48.17 DIRECTOR OF LIFSURE SERVICES 10% 40 8074 575 12,971.50 12,966.70 14.80 SASISTANT DIRECTOR OF RESERVICES 10% 410 8074 575 6,364.59 6,270.61 93.98 BEACH MAINTENANCE WORKER - PT 2% 140 8074 575 6,270.59 6,270.61 (0.20.2) (3.135 BEACH MAINTENANCE WORKER - PT 2% 140 8074 575 6,270.59 6,270.61 (0.02.2) (0.02.2) SPECIAL MAINTENANCE WORKER - PT 2% 140 8074 575 6,270.59 6,270.61 (0.02.2) (0.02.2) (0.02.2) (0.02.2) (0.02.2) (0.02.2) (0.02.2) (0.02.2) (0.02.2) (0.00.2) <td></td> <td>29</td> <td>Su</td> <td>btotal- Beach</td> <td>27,844.12</td> <td>27,844.12</td> <td>Add WC (Non Allocated)</td> <td></td>		29	Su	btotal- Beach	27,844.12	27,844.12	Add WC (Non Allocated)	
PARK MAIN SPEC1 (FAC) 25% 140 8074 575 13,451.12 13,101.85 349.27 PARK MAIN SPEC1 (FAC) 25% 140 8074 575 13,432.44 13,042.44 389.60 EXECUTIVE ASSISTANT LESURE 25% 140 8074 575 20,962.56 20,434.99 527.57 FACILITIES MANAGER 45% 140 8074 575 64,751.91 63,313.44 1,481.07 DIRECTOR OF LESURE SERVICES 10% 40% 8074 575 16,374.48 13,405.59 2,968.89 ASSISTANT DURECTOR OF LESURE SERVICES 10% 40% 8074 575 16,374.48 13,405.59 2,968.89 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,6270.61 9.39.8 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,6270.59 6,270.61 (6,020.61) (3,135 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,6270.59 6,270.61 (0,02) SPECAL MAINTENANCE WORKER - PT 25% 140 8074 575					- 1,100,139.70	1,272,083.20	(171,943.50)	0.00
EXECUTIVE ASSISTANT LEISURE 25 140 8074 575 20,962.56 20,424.99 527.57 FACILITIES MANAGER 45% 140 8074 575 64,751.91 63,313.74 1,438.17 DIRECTOR OF LEISURE SERVICES 10% 140 8074 575 64,751.91 13,405.59 2,968.89 ASSISTANT DIRECTOR OF LEISURE SERVICES 10% 140 8074 575 16,374.48 13,405.59 2,968.89 ASSISTANT EVENT COORDINATOR 20% 440 8074 575 16,374.48 13,405.59 2,968.89 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.61 93.98 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.61 16,020 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.61 10.020 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.61 16.898 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.61 10.020 SPECIAL EVENTS MANAGER	PARK MAIN SPEC 1 (FAC)							
FACLITIES 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 FVENT COORDINATOR 20% 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 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 - 6,270,61 (0.02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,439,59 6,270,61 (0.02) SEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,439,59 6,270,61 (0.02) SEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270,59 6,270,61 (0.02) SPECIAL EVENTS MANAGER 50 140 8074 575<								
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 2,996.89 ASSISTANT DIRECTOR OF LEISURE SERVICES 20% 140 8074 575 12,975.10 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 6,270.59 6,270.61 (0.02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,439.59 6,270.61 (0.02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0.02) SPECIAL MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0.02) Overtime 13 326.50 3,229.50 (3.00) 3.229.50 (3.00) 0.00 244.951.72 244.216.88 364.84 (0								
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 12,957.01 14.80 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,364.59 6,270.61 (6,270.61) (3,135 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0.02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0.02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,4270.59 6,270.61 (0.02) SPECIAL EVENTS MANAGER 50% 140 8074 575 51,705.46 50,604.44 1,101.03 Overtime 13 Subtotal- Beach Park 0.00 24,251.72 24,216.88 364.84 (0 23.00 Total Beach Fund 2,200,28.41 2,259,540.74 (336,712.33) 10 Less Prorated Impact 94,255.31 1 1 1 1								
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 (9,3).98 BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 - 6,270.61 (0,02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0,02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0,02) BEACH MAINTENANCE WORKER - PT 25% 140 8074 575 6,270.59 6,270.61 (0,02) SPECIAL EVENTS MANAGER 50% 140 8074 575 6,270.59 (0,02) 5 Overtime 13 - - - 3,226.50 3,229.50 (3,00) 0 0 23.00 Total Beach Fund 2,220,828.41 2,559,540.74 (338,712.33) 0 0 23.00 Total Beach Fund 2,220,828.41 2,559,540.74 (338,712.33) 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>· · · · · ·</td><td></td></t<>							· · · · · ·	
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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) 5,171.87 5,171.87 Add WC (Non Allocated) 0.00 244,581.72 244,216,88 364.84 (0					- 6 270 59		. ,	(3,133.31)
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) 0.00 244,581.72 244,216.88 364.84 (0 23.00 Total Beach Fund 2,220,828.41 2,559,540.74 (338,712.33) Less Prorated Impact 94,255.31 Less Prorated Impact 94,255.31								
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) 0.00 244,581.72 244,216.88 364.84 (0 23.00 Total Beach Fund 2,220,828.41 2,559,540.74 (338,712.33) Less Prorated Impact 94,255.31 Net Result 94,255.31								
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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)		0	Ju	biotur Deuen ru			-	
Less Prorated Impact 94,255.31 Net Result (244,457.02)					0.00 244,581.72	244,216.88	364.84	(0.00)
Less Prorated Impact 94,255.31 Net Result (244,457.02)								
Less Prorated Impact 94,255.31 Net Result (244,457.02)								
Net Result (244,457.02)		23.00	To	tal Beach Fund	2,220,828.41	2,559,540.74	(338,712.33)	
Net Result (244,457.02)								
						-		
Budgeted increase in fund balance 8,544.00								
						Budgeted increase in fund balance	8,544.00	

Position Name*	% Fund	l Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS Net Impact on the Fund Balance	VARIANCE (SHORTFALL) VS. SURPLUS) e (235,913.02)	PRO-RATED SHORTI VARIANCE (50%)
404-GOLF FUNI	D						
8030- Golf Fund							
ASSISTANT DIRECTOR OF LEISURE SERVICES	10% 404	8030	575	16,780.28	13,405.59	3,374.69	
CASHIER - PT	100% 404	8030	575	26,275.40	25,081.37		
CASHIER - PT	100% 404	8030	575	25,081.35	25,081.37		
CASHIER - PT	100% 404	8030	575	25,081.35	25,081.37		
CASHIER - PT	100% 404	8030	575	18,562.48	25,081.37		
CASUAL LABOR GOLF - PT	100% 404	8030	575	25,606.35	25,081.37	524.98	
CASUAL LABOR GOLF - PT	100% 404	8030	575	25,081.35	25,081.37	(0.02)	
CASUAL LABOR GOLF - PT	100% 404	8030	575	25,606.35	25,081.37	524.98	
CASUAL LABOR GOLF - PT	100% 404	8030	575	25,681.35	25,081.37	599.98	
CASUAL LABOR GOLF - PT	100% 404	8030	575	25,081.35	25,081.37	(0.02)	
DIRECTOR OF LEISURE SERVICES	10% 404	8030	575	17,188.02	17,603.82	(415.81)	
GOLF COURSE MANAGER	100% 404	8030	575	97,110.36	98,869.55		
Overtime				1,614.75	1,614.75		
	11			6,242.80	6,242.80	Add WC (Non Allocated	()
				- 360,993.52	363,468.87	(2,475.35)	
				360,993.52	363,468.87	(2,475.35)	
					Less Prorated Impac		
					Net Resul Budgeted increase in fund balance		
					3		
					Net Impact on the Fund Balance	e (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)	

VARIANCE
(SHORTFALL)
VS. SURPLUS)

Position Name*	% Fund Dept Activit	BUI	TOTAL CURRENT DGETED 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 Cus	stomer Service	1,054.34	1,054.34	Add WC (Non Allocated)	
		-	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	2,752.0
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		
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.
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		(23,992.
DIRECTOR OF ELECTRIC UTILITIES	100% 401 6010 531		248,401.10	239,689.12	8,711.98	
Overtime			41,155.50	4,435.18		
	6 Subtotal- EU Ad	lministration	995.00	995.00	Add WC (Non Allocated)	
		(0.00)	854,665.46	851,423.06	-	0.0
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	,	
TRANSMISSION & SUB ENG MGR	100% 401 6020 531		187,529.22	168,172.70		14,517.3
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		
INTERN - ELECTRIC UTILITY	100% 401 6020 531		33,452.25	35,524.50	,	
INTERN - ELECTRIC UTILITY	100% 401 6020 531		34,524.40	35,524.50	· · · ·	
SR ENGINEER - ELECTRIC	100% 401 6020 531		154,083.86	158,442.29	· · · · ·	
DISTRIBUTION ENGINEERING	100% 401 6020 531		154,387.59	176,017.70	· · · · ·	(16,222.)
Overtime	13		31,209.76	4,306.00	(/	
	12 Subtotal- EU Eng	gineering	20,484.69		Add WC (Non Allocated)	
		-	1,524,996.43	1,731,176.23	(206,179.79)	(0.0
6030- EU: Warehouse_						
	500/ 401 (000 501					

UTILITY SERVICES MANAGER

AGEN

50% 401 6030 531

100,870.84

102,873.07

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		(48,820.36)
PARTS & PROPERTY CLERK	50% 401 6030 531	51,519.09	50,442.36		
Overtime	4	3,229.50	3,229.50		
	2 Subtotal- EU Warehouse	2,474.69		Add WC (Non Allocated)	
		- 220,187.02	317,181.50	_	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		
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		
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		
COMBINED CONTROL ROOM OPERATOR	100% 401 6031 531	124,621.25	120,390.13		
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		
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		
SYSTEM OPERATOR II	100% 401 6033 531	149,138.98	141,674.24		
SYSTEM OPERATOR II	100% 401 6033 531	136,398.55	135,451.96		
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	· · · ·	
SYSTEM OPERATOR I	100% 401 6033 531	111,082.25	108,878.01		
ASST DIR - SYSTEM OPERATIONS	100% 401 6033 531	214,915.11	221,456.95	· · · ·	
NERC-document cntrl	100% 401 6033 531		131,459.22	· · · · ·	(65,729.61)
NERC COMPLIANCE MANAGER	100% 401 6033 531	142,718.45	158,553.11	(15,834.66)	
Overtime	9 Subtotal- EU Power Generation	129,180.00	129,180.00	_	
	9 Subtotal- EO Fower Generation	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 531 100% 401 6034 531	130,233.23	135,281.80	(,	
LINEMAN	100% 401 6034 531	137,298.83	142,577.92	· · · ·	
LINEMAN	100% 401 6034 531	136,652.46	149,476.76	· · · · ·	(6,412.15)
LINEMAN	100% 401 6034 $531100%$ 401 6034 531	137,263.26	142,543.60	· · · · ·	(0,112.10)
		107,200.20	112,010.00	(0)=00.01)	

Position Name*	% Fur	nd Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
LINEMAN	100% 40	1 6034	531	137,263.26	142,543.60	(5,280.34)	
LINEMAN	100% 40		531	129,931.93	135,518.66		
LINEMAN	100% 40		531	137,638.26	135,518.66		
LINEMAN	100% 40		531	138,015.33	151,325.56		
LINEMAN	100% 40		531	117,993.71	125,200.56		
LINEMAN	100% 40		531	129,481.93	149,476.76		
LINEMAN	100% 40		531	11,488.22	135,460.68		
ASSISTANT UTILITIES DIRECTOR	100% 40		531	190,110.36	179,545.58	(· · /	
TROUBLEMAN	100% 40		531	139,969.13	141,937.18		
TROUBLEMAN	100% 40		531	147,664.66	147,733.88		
TROUBLEMAN	100% 40		531	141,169.13	147,630.14		
TROUBLEMAN	100% 40		531	147,340.78	147,782.50		
TROUBLEMAN	100% 40		531	-	155,895.28		(77,947.64)
PROJECT COORDINATOR - PT	100% 40		531	72,557.58	72,182.55	(· · /	(,) 1.101)
SUBSTATION ELECTRICIAN/LINEMAN	100% 40		531	124,292.02	127,225.74		
SUBSTATION FOREMAN	100% 40		531	142,229.12	131,317.66		
UTILITIES COORDINATOR	100% 40		531	118,825.46	115,627.03		
ENERGY DELIVERY MANAGER	100% 40		531	162,900.99	155,293.35		
LINE FOREMAN	100% 40		531	-	142,967.17		
LINE FOREMAN	100% 40		531	147,814.66	142,707.17	(· · /	
LINE FOREMAN	100% 40		531	139,969.13	141,937.18		
LINE FOREMAN	100% 40		531	156,064.35	155,791.80		
Lineman Apprentice	100% 40		531	-	112,618.90		(56,309.45)
Overtime	28	1 0034	551	441,638.66	424,300.87	(· · /	(30,309.43)
Overtime		Griktotal	- EU Power Distribution			 Add WC (Non Allocated)	
	29	Subtotal-	EO Fower Distribution	35,111.22		- ```	
				- 3,787,188.03	4,377,034.21	(589,846.18)	(0.00)
6035- EU: Meter Shop							
ELECTRIC METERMAN A	100% 40	1 6035	531	118,994.71	116,718.12	2,276.60	
UTILITY SERVICES MANAGER	50% 40	1 6035	531	100,870.84	102,873.07	(2,002.23)	
ADMIN SECRETARY ELECTRIC	100% 40	1 6035	531	64,870.30	65,847.31	(977.01)	
ELECTRIC METERMAN	100% 40	1 6035	531	116,882.85	116,819.14	63.71	
METER SERVICE FOREMAN	50% 40	1 6035	531	47,592.67	49,108.75	(1,516.08)	
REVENUE PROTECT MANAGER PT	100% 40	1 6035	531	90,606.16	89,556.19	1,049.97	
METER SERVICE WORKER	50% 40	1 6035	531	39,813.96	43,082.78	(3,268.82)	
METER SERVICE WORKER	50% 40	1 6035	531	44,881.46	38,745.80	6,135.66	
METER SERVICE WORKER	50% 40	1 6035	531	-	45,843.28	(45,843.28)	(22,921.64)
ENERGY AUDITOR I	100% 40	1 6035	531	80,065.98	78,211.26	1,854.72	
METER FOREMAN	100% 40	1 6035	531	133,849.09	148,293.93	(14, 444.84)	
UTILITY SERVICES analyst	100% 40	1 6035	531	71,375.06	96,893.43	(25,518.36)	
ADMIN SECRETARY CUST SERVICE	100% 40	1 6035	531	72,554.38	74,504.71		
METER READER PT (will be meter svc wrkr)	0% 40	1 6035	531	48,983.09	-	48,983.09	
Overtime				25,939.36	21,530.00		
	12	Subtotal-	· Meter Shop	10,916.27		Add WC (Non Allocated)	
	·		*	- 1,068,196.18	1,098,944.03	- `` ´	(0.00)
				1,000,120.10	1,0,0,, 11,00	(00), 2, 00)	(0.00)

TOTAL CURRENT	
BUDGETED SALARIES &	C
BENEFITS	

TOTAL REVISED BUDGETED SALARIES & BENEFITS

11,407,794.03	12,669,779.83	(1,261,985.80)	
	Less Prorated Impact	357,088.68	
Г	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

Position Name*

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% 4 02 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% 4 02 7010 533	20,697.64	-	20,697.64	
PARTS & PROPERTY CLERK	0% 4 02 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% 4 02 7010 533	19,906.98	-	19,906.98	
METER SERVICE WORKER	0% 4 02 7010 533	21,539.99	-	21,539.99	
METER SERVICE WORKER	0% 4 02 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 Add	ł WC (Non Allocated)	
		- 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	
		,	-,	,	

ADMIN ASSISTANT - WATER	50%	402	7022	533	45,254.63	
WATER PROD MAINT Chief MECHANIC	100%	402	7022	533	117,497.74	1
WATER PLANT MECHANIC HELPER	100%	402	7022	533	97,051.57	
TREATMENT OPERATOR A	100%	402	7022	533	117,339.41	1
TREATMENT OPERATOR A	100%	402	7022	533	116,813.12	1
TREATMENT OPERATOR A	100%	402	7022	533	117,789.41	1
TREATMENT OPERATOR A	100%	402	7022	533	123,734.77	1
TREATMENT OPERATOR A	100%	402	7022	533	133,618.21	1

% Fund Dept Activity

98.0

VARIANCE (SHORTFALL) VS. SURPLUS)

PRO-RATED SHORTFALL VARIANCE (50%)

Position Name*	% Fund I	Dept Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	z TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
TREATMENT OPERATOR B	100% 402	7022 533	103,005.4	8 114,125.88	(11,120.40)	(8,340.30)
TREATMENT OPERATOR B		7022 533	102,773.4		· · · ·	(5,676.24)
TREATMENT OPERATOR C		7022 533	104,945.7			(-,)
TREATMENT OPERATOR C		7022 533		85,843.16		
TREATMENT OPERATOR C		7022 533	96,038.9		3,271.91	
LABORATORY ANALYST-QA/QC OFFICER		7022 533		104,278.36		
LABORATORY ANALYST-TECHNICAL DIRECTO		7022 533	113,258.4			
TREATMENT OPERATOR TRAINEE		7022 533		70,990.72		
WATER / SEWER ELECTRICIAN		7022 533 7022 533	133,067.9			
WATER / SEWER ELECTRICIAN WATER TREATMENT SPEC/CHIEF OP		7022 533 7022 533	100,007.9			
WATER TREATMENT SI EC/ CHIEF OF WATER TREATMENT PLANT MANAGER		7022 533 7022 533			· · · ·	
			165,655.4		10,215.18	
WATER PROD MAINT MECHANIC		7022 533	120,197.1			
Overtime	20		99,038.0		-	
	20 St	ubtotal- Water Tre			Add WC (Non Allocated)	
			- 2,078,088.1	4 2,306,570.63	(228,482.49)	(0.00)
7034-Water Distribution						
EQUIPMENT OPERATOR - WATER	100% 402	7034 533	99,396.7	0 95,331.08	4,065.62	
EQUIPMENT OPERATOR - WATER		7034 533	45,170.1			
METER SERVICE FOREMAN		7034 533		24,554.36		
PARTS & PROPERTY CLERK		7034 533		20,173.72	· · · ·	
PARTS & PROPERTY CLERK		7034 533 7034 533	-		· · · · · · · · · · · · · · · · · · ·	
			-	25,221.17	(25,221.17)	
METER SERVICE WORKER			-	21,541.39	· · · · · · · · · · · · · · · · · · ·	
METER SERVICE WORKER		7034 533	-	19,372.24	(19,372.24)	
METER SERVICE WORKER		7034 533	-	22,920.98	(22,920.98)	
WATER SEWER FIELD MANAGER		7034 533	73,490.5		1,222.62	
WATER UTILITY SERVICE WORKER		7034 533	90,340.3		2,060.38	
WATER UTILITY SERVICE WORKER		7034 533	91,690.3		(3,680.23)	
WATER UTILITY SERVICE WORKER	100% 402	7034 533	91,315.3	7 88,335.78	2,979.59	
WATER UTILITY SERVICE WORKER	100% 402	7034 533	79,902.1	5 93,810.19	(13,908.04)	
WATER UTILITY SERVICE WORKER	100% 402	7034 533	90,340.3	7 88,306.14	2,034.23	
WATER UTILITY SERVICE WORKER	100% 402	7034 533	98,035.9	95,789.36	2,246.54	
WATER METER REPAIR WORKER	100% 402	7034 533	106,995.4	6 106,160.07	835.39	
WATER METER REPAIR WORKER	100% 402	7034 533	-	88,306.14	(88,306.14)	
FOREMAN - WATER	100% 402	7034 533	110,450.6			
WATER METER FOREMAN		7034 533	102,670.6		· · · ·	
Overtime	19		107,650.0			
	,,	ıbtotal- Water Di			Add WC (Non Allocated)	
	15 50				-	0.00
			- 1,212,145.9	9 1,440,521.61	(228,375.61)	0.00
	38.00		4,019,427.6	0 4,319,871.88	(300,444.27)	
	00.00		1,017,147.0		(000)111.27)	
				Less Prorated Impact	14,142.18	

TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
103,005.48	114,125.88	(11,120.40)	(8,340.30)
102,773.40	114,125.88	(11,352.48)	(5,676.24)
104,945.72	72,147.66	32,798.06	
-	85,843.16	(85,843.16)	
96,038.98	92,767.07	3,271.91	
-	104,278.36	(104,278.36)	
113,258.40	94,197.12	19,061.29	
-	70,990.72	(70,990.72)	
133,067.96	128,420.59	4,647.37	
127,441.92	137,226.90	(9,784.98)	
165,655.49	155,440.31	10,215.18	
120,197.14	121,602.68	(1,405.54)	
99,038.00	99,038.00	-	
43,566.80	43,566.80	- Add WC (Non Allocated)	
2,078,088.14	2,306,570.63	(228,482.49)	(0.00)
99,396.70	95,331.08	4,065.62	
45,170.18	43,024.70	2,145.49	
	24,554.36	(24,554.36)	
_	20,173.72	(20,173.72)	
	25,221.17	(25,221.17)	
_	21,541.39	(21,541.39)	
_	19,372.24	(19,372.24)	
_	22,920.98	(22,920.98)	
73,490.55	72,267.92	1,222.62	
90,340.37	88,279.99	2,060.38	
91,690.37	95,370.60	(3,680.23)	
91,315.37	88,335.78	2,979.59	
79,902.15	93,810.19	(13,908.04)	
90,340.37	88,306.14	2,034.23	
98,035.90	95,789.36	2,246.54	
106,995.46	106,160.07	835.39	
	88,306.14	(88,306.14)	
110,450.67	113,281.08	(2,830.40)	
102,670.64	106,127.45	(3,456.80)	
107,650.00	107,650.00	-	
24,697.26		- Add WC (Non Allocated)	
1,212,145.99	1,440,521.61	(228,375.61)	0.00
-,,,-	_,	()	
4,019,427.60	4,319,871.88	(300,444.27)	
	Less Prorated Impact	14,142.18	

Position Name*	% Fund Dept Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS Net Result Budgeted increase on fund balance Revised increase on fund balance	VARIANCE (SHORTFALL) VS. SURPLUS) (286,302.09) 2,656,419.00 (Exc 2,370,116.91 -11%	PRO-RATED SHORTFALL VARIANCE (50%) ess Revenues over Expenditures)
403-LOCAL SEWER UTILI	ITY FUND	-			
7010 Sower Utility Administration					
7010- Sewer Utility AdministrationADMIN ASSISTANT - WATERASSIST WATER DIR - ENGINEERINGEXECUTIVE ASSISTANT WATERMETER SERVICE FOREMANPARTS & PROPERTY CLERKPARTS & PROPERTY CLERKDIRECTOR OF WATER/SEWER UTILMETER SERVICE WORKERMETER SERVICE WORKERMETER SERVICE WORKERASSISTANT WATER UTILITIES DIRGIS COORDINATORBUDGET ANALYST - WATERunassigned moneyOvertime	50% 403 7010 535 25% 403 7010 535 50% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 0% 403 7010 535 25% 403 7010 535 50% 403 7010 535 50% 403 7010 535 13 Subtotal- Sewer Administration	45,254.63 47,673.12 38,297.86 23,796.33 20,697.64 25,759.55 47,540.90 19,906.98 22,441.23 - 39,170.70 27,523.59 60,438.09 19,941.29 3,024.97 3,355.78 -	44,299.34 39,634.52 38,858.25 - - 46,315.71 - - 39,905.11 26,900.83 58,593.28 - 3,024.97 3,355.78 300,887.78	955.29 8,038.60 (560.38) 23,796.33 20,697.64 25,759.55 1,225.19 19,906.98 22,441.23 - (734.41) 622.76 1,844.81 19,941.29 0.01 Add WC (Non Allocated 143,934.88	-
		- 444,822.66	300,887.78	143,934.88	-
7221- Sewer Utility Pumping SEWER / WATER ELECTRICIAN LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION FOREMAN Overtime	50% 403 7221 535 0% 403 7221 535 75% 403 7221 535 75% 403 7221 535 75% 403 7221 535 75% 403 7221 535 75% 403 7221 535 75% 403 7221 535 6 6 535	- 66,850.42 - 58,336.62 81,046.73 71,315.29 89,810.35 32,295.00 6,039.52 - 405,693.93	64,262.04 - 73,545.47 82,450.46 69,030.44 87,538.72 32,295.00 6,039.52 415,161.64	2,588.39 - (15,208.85) (1,403.74) 2,284.85 2,271.64 - Add WC (Non Allocated (9,467.72)	') -
7231- Sewer Utility Collection GRANTS COORDINATOR LINE TECHNICIAN FOREMAN - SEWER METER SERVICE FOREMAN PARTS & PROPERTY CLERK PARTS & PROPERTY CLERK METER SERVICE WORKER	5%4037231535100%4037231535100%403723153525%403701053520%403701053525%403701053525%403701053525%4037010535	6,489.36 94,195.46 110,450.67 - - -	5,139.88 93,023.74 108,615.74 24,554.36 20,173.72 25,221.17 21,541.39	1,349.48 1,171.72 1,834.94 (24,554.36) (20,173.72) (25,221.17) (21,541.39)	674.74

VARIANCE
(SHORTFALL)
VS. SURPLUS)

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
STRAT IMPROVE PROJECT MANAGER	17%	403	7231	535
Overtime	18			
	0		Subtota	l- Sewer Co

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)	-

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

1,700,720:07	200.12
Less Prorated Impact	292.41
Net Result	577.53
eted increase in fund balance	16,674.00
Impact on the Fund Balance	17,251.53

1,700	,1 20.01	200.12
Less Prorated	Impact	292.41
Ne	et Result	577.53
Budgeted increase in fund	balance	16,674.00
Net Impact on the Fund	Balance	17,251.53

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)

294,294.32	302,501.76
ā -	

-

13.00

405-REGIONAL SEWER

7421- Regional Sewer				
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			

408-STORMWATER UTILITY

5090- Stormwater Utility

6 (8,207.44) NO IMPACT	6 (8,20	7.44) NO IMPACT
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(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%)
GRANTS COORDINATOR	2% 408 5090 538	2,614.37	2,055.95	558.42	279.21
ASSISTANT PUBLIC SERVICES DIR	0% 4 08 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% 4 08 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	Add WC (Non Allocated)	
		- 501,745.62	267,513.12	- 234,232.51	-
5099- Stormwater Utility; Street Sweeping PROJECT MANAGER STORMWATER TECHNICIAN I OFFICE MANAGER - PUBLIC SVCS ASSISTANT PUBLIC SERVICES DIR DIRECTOR OF PUBLIC SERVICES STREET SWEEPER OPERATOR I STREET SWEEPER OPERATOR I STREETS SUPERVISOR Overtime	50%4085099538100%408509953811%408509953825%408509053825%4085090538100%4085090538100%408509053850%4085099538Subtotal- Sewer Collection	56,454.10 65,282.13 9,148.58 - - - 46,190.19 - 7,998.90 - 185,073.90	58,252.40 59,133.00 10,465.66 37,458.06 51,605.67 64,821.27 61,148.06 47,168.17 - - 7,998.90 398,051.17	(1,798.30) 6,149.13 (1,317.08) (37,458.06) (51,605.67) (64,821.27) (61,148.06) (977.97) Add WC (Non Allocated) (212,977.28)	-
	6.00	686,819.52	665,564.29	21,255.23 NO II	MPACT

<u>410-REFUSE</u>

5081- Refuse Collections						
ADMIN ASSISTANT PUBLIC SVCS	25% 410	5081 53	34	16,009.55	15,143.79	865.76
ASSISTANT PUBLIC SERVICES DIR	25% 410	5081 53	34	43,474.76	37,458.06	6,016.70
DIRECTOR OF PUBLIC SERVICES	35% 410	5081 53	34	72,995.92	72,248.72	747.20
EQUIPMENT OPERATOR II- REFUSE	100% 410	5081 53	34	61,375.34	59,381.63	1,993.71
EQUIPMENT OPERATOR II- REFUSE	100% 410	5081 53	34	61,060.34	57,955.14	3,105.20
EQUIPMENT OPERATOR II- REFUSE	100% 410	5081 53	34	78,287.82	59,133.00	19,154.83
EQUIPMENT OPERATOR II- REFUSE	100% 410	5081 53	34	61,060.34	49,063.53	11,996.81
EQUIPMENT OPERATOR II- REFUSE	100% 410	5081 53	34	61,060.34	59,070.67	1,989.67
EQUIPMENT OPERATOR II- REFUSE	100% 410	5081 53	34	61,061.63	57,644.18	3,417.45

Position Name*	% F	und 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% 4	410 5081	534	61,061.63	65,178.33	(4,116.69)	
EQUIPMENT OPERATOR II- REFUSE	100% 4	410 5081	534	-	73,339.73	(73,339.73)	(55,004.79)
EQUIPMENT OPERATOR II- REFUSE	100% 4	410 5081	534	-	73,339.73	(73,339.73)	(55,004.79)
EQUIPMENT OPERATOR II- REFUSE	100% 4	410 5081	534	-	73,339.73	(73,339.73)	(36,669.86)
EQUIPMENT OPERATOR III-LEAD	100% 4	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% 4	410 5081	534	71,129.21	69,430.08	1,699.13	
EQUIPMENT OPERATOR III-LEAD	100% 4	410 5081	534	68,976.28	68,297.27	679.02	
EQUIPMENT OPERATOR III-LEAD	100% 4	410 5081	534	77,297.81	68,550.25	8,747.57	
EQUIPMENT OPERATOR III-LEAD		410 5081	534	70,854.14	69,107.13	1,747.01	
EQUIPMENT OPERATOR III-LEAD		410 5081	534	69,044.20	82,492.23	(13,448.02)	
EQUIPMENT OPERATOR III-LEAD		410 5081	534	70,779.14	69,026.40	1,752.75	
GRANTS COORDINATOR		410 5081	534	4,135.93	3,083.92	1,052.01	526.00
REFUSE COLLECTIONS COORDINATOR-MLTRY		410 5081	534	5,957.09	6,086.92	(129.83)	(64.92)
REFUSE COLLECTIONS COORDINATOR		410 5081	534	10,145.00	16,439.89	(6,294.89)	(01.72)
REFUSE COLLECTOR		410 5081	534	34,340.83	54,411.61	(20,070.79)	
REFUSE COLLECTOR		410 5081	534	44,848.79	54,636.71	(9,787.91)	
REFUSE COLLECTOR		410 5001 410 5081	534	56,272.31	54,411.61	1,860.70	
SOLID WASTE FOREMAN BULK WASTE		410 5081 410 5081	534	40,947.09	42,525.88	(1,578.79)	
SOLID WASTE FOREMAN-GARB/RECYC		410 5081 410 5081	534	43,214.28	43,033.19	181.09	
SOLID WASTE FOREMAN-GARD/ RECTC		410 5081 410 5081	534	31,975.34	28,014.73	3,960.61	
SOLID WASTE SUPERVISOR SOLID WASTE TECHNICIAN		410 5081 410 5081	534 534	81,980.43	85,162.90		
						(3,182.47)	(852.21)
STRAT IMPROVE PROJECT MANAGER		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	Subtota	I- Refuse Collections	53,892.00		Add WC (Non Allocated)	
				- 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		410 5082 410 5082	534	27,159.80	26,835.05	324.75	
SOLID WASTE FOREMAN-GARB/RECYC	13 % 4 50% 4		534 534	43,214.29	43,033.19	181.10	
REFUSE COLLECTIONS COORDINATOR							(120.84)
	50% 4		534	11,914.18	12,173.85	(259.67)	(129.84)
REFUSE COLLECTIONS COORDINATOR	50% 4		534 534	20,290.00	32,881.06	(12,591.06)	
SOLID WASTE FOREMAN BULK WASTE		410 5082	534	20,473.03	21,262.93	(789.90)	
SOLID WASTE SUPERVISOR		410 5082	534	31,975.34	28,014.82	3,960.52	
EQUIPMENT OPERATOR III-LEAD	100%		534	78,935.47	76,438.90	2,496.57	
EQUIPMENT OPERATOR III-LEAD	100%		534	71,222.07	69,607.68	1,614.39	
EQUIPMENT OPERATOR III-LEAD	100%		534	79,385.47	76,939.45	2,446.03	
EQUIPMENT OPERATOR III-LEAD		410 5082	534	71,004.15	69,268.61	1,735.54	
Overtime	11			24,221.25	24,221.25	-	
	0	Subtota	l- Refuse Commercial	16,185.34	16,185.34	Add WC (Non Allocated)	
				(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	
		Г	Net Result	(137,896.55)	
		E	Budgeted increase on fund balance		ess Revenues over Expenditures)
		Г	Revised increase on fund balance	424 397 45 -25%	-

TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)	PRO-RATED SHORTFALL VARIANCE (50%)
90,303.04	3,365.44	
28,980.09	3,042.02	
14,449.73	174.86	
7,611.51	(958.26)	
6,086.92	(129.84)	(64.92)
16,439.89	(6,294.89)	
73,339.73	(11,754.39)	(5,877.19)
73,339.73	(12,278.09)	(6,139.05)
73,339.73	(12,361.47)	(6,180.73)
21,262.93	(789.90)	
28,014.82	3,960.52	
69,428.88	(828.89)	
26,912.50	-	
12,799.60	Add WC (Non All	ocated)
542,309.07	(34,852.89)	(0.00)
4,756.05	(597.14)	
28,014.82	3,960.52	
80,321.64	(6,560.87)	
4,306.00	-	
4,603.78	Add WC (Non All	ocated)
122,002.29	(3,197.50)	- -
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		

(84	(168,172.70)	168,172.70	-
	837.41	193,056.02	193,893.43
	1,827.92	91,257.75	93,085.67
	2,753.61	97,962.09	100,715.70
	2,653.06	142,474.56	145,127.62
	(9,836.08)	158,367.07	148,531.00
	622.76	26,900.83	27,523.59
	1.05	25,080.30	25,081.35

510-IT INTERNAL SERVICE FUND

<u>1520- IT</u>				
ASSISTANT IT DIRECTOR	100%	510	1520	519
DIR OF INFORMATION TECHNOLOGY	100%	510	1520	519
PC TECHNICIAN	100%	510	1520	519
PC TECHNICIAN	100%	510	1520	519
EMERGENCY COMMUNICATION OFF	100%	510	1520	519
SR SYSTEMS & NETWORK ANALYST	100%	510	1520	519
GIS COORDINATOR	25%	510	1520	519
PC TECHNICIAN - NTE 6 MONTHS	100%	510	1520	519

84,086.35)

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

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 Allocat	ed)
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	
Г	Net Result	(80,892.70)	
	Budgeted increase in fund balance	8,276.00	
	Net Impact on the Fund Balance	(72,616.70)	

Less	Prorated	Im	n
LCOL	, i i oi ui cu	TTTT	ν

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

1331-Self Insurance; Property & Liability			
HUMAN RESOURCES MANAGER	25% 520 1331 513	29,146.40	29,225.94 (79.53)
HUMAN RESOURCES MANAGER	25% 520 1331 513	32,989.65	37,630.13 (4,640.48)
HR GENERALIST	25% 520 1331 513	21,676.23	22,483.92 (807.69)
HR GENERALIST	25% 520 1331 513	19,551.47	19,228.22 323.25
DIRECTOR OF HUMAN RESOURCES	25% 520 1331 513	42,461.38	42,356.32 105.06
SR HUMAN RESOURCES GENERALIST	25% 520 1331 513	-	30,011.25 (30,011.25)
Overtime		2,691.25	2,691.25
	0 Subtotal Self Insurance; Property/Liab	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	29,146.40	29,225.94 (79.53)
HUMAN RESOURCES MANAGER	25% 520 1332 513	32,989.65	37,630.13 (4,640.48)
HR GENERALIST	25% 520 1332 513	21,510.51	19,228.22 2,282.29
HR GENERALIST	25% 520 1332 513	19,717.19	22,213.92 (2,496.73)
DIRECTOR OF HUMAN RESOURCES	25% 520 1332 513	42,461.38	42,356.32 105.06
SR HUMAN RESOURCES GENERALIST	25% 520 1332 513	-	30,011.25 (30,011.25)
Overtime		1,291.80	1,291.80
	0 Subtotal Self Insurance; Workers Comp	165.22	165.22 Add WC (Non Allocated)
		147,282.15	182,122.80 (34,840.65)

-	295,963.76 365,915.0	(69,951.30)
	Less Prorated Impa	ct -

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*	% Fun	ıd Dept	Activity	TOTAL CURRENT BUDGETED SALARIES & BENEFITS	TOTAL REVISED BUDGETED SALARIES & BENEFITS	VARIANCE (SHORTFALL) VS. SURPLUS)
530-GARAGE INTERNA	<u>L SERVICE FUND</u>					
070- Garage Internal Service Fund						
ARAGE STORE SPECIALIST/SVC WR	100% 530	0 5070	549	85,395.13	82,930.50	2,464.64
QUIPMENT MANAGER	100% 530	0 5070	549	93,077.26	90,836.27	
QUIPMENT MECHANIC	100% 530	0 5070	549	73,135.11	71,315.18	1,819.93
QUIPMENT MECHANIC	100% 530	0 5070	549	88,045.55	78,406.07	9,639.48
QUIPMENT MECHANIC	100% 530	0 5070	549	74,636.71	72,804.42	1,832.29
ARAGE MANAGER	100% 530	0 5070	549	113,368.12	118,120.80	(4,752.68)
vertime				6,459.00	6,459.00	-
	6.00			9,369.97	9,369.97	Add WC (Non Allocated,
	II			- 543,486.85	530,242.21	13,244.65
				543,486.85	530,242.21	13,244.65 NO I

-

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%

37,418,347.80

GRAND TOTAL FOR ALL FUNDS

40,002,487.64 (2,584,139.84)

0.00

-

RO-RATED SHORTFALL VARIANCE (50%)

Position Name*	%	Fund	Dept	Activity

TOTAL CURRENT BUDGETED SALARIES & BENEFITS

TOTAL REVISED BUDGETED SALARIES & BENEFITS

Less Prorated Impa

Net Rest

VARIANCE
(SHORTFALL)
VS. SURPLUS)

PRO-RATED SHORTFALL VARIANCE (50%)

act	885,312.98	
ult	(1,698,826.86)	

Exhibit C

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

						Ten	Jw mgn	ingins	ale Iui	vacant	positio		ileen i	ngiins	31115 a1	e ioi po	5111011	5 tilat w	le nu	t buug	eleu									
Position Name*	% Fund	Dept Ac		FY23 Budgeted egular 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 Allowanc e (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi		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
001 - GENERAL FUND																														
1010- City Commission CITY COMMISSIONER- Mayor CITY COMMISSIONER CITY COMMISSIONER CITY COMMISSIONER CITY COMMISSIONER	100% 001 100% 001 100% 001 100% 001 100% 001 5 5	1010 1010 1010	511 511 511 511 511 511 ty Con	29,500.00 24,500.00 24,500.00 24,500.00 24,500.00 127,500.00	29,500.00 24,500.00 24,500.00 24,500.00 24,500.00 127,500.00	- - - - - -				<u> </u>	<u>-</u>	6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 30,000.00	6,000.00 6,000.00 6,000.00 6,000.00 6,000.00 30,000.00	,	1,200.00	1,829.00 1,519.00 1,519.00 1,519.00 1,519.00 7,905.00	2,201.00 1,891.00 1,891.00 1,891.00 1,891.00 9,765.00 (1,860.00)	427.75 355.25 355.25 355.25 355.25 1,848.75	514.75 442.25 442.25 442.25 442.25 2,283.75 (435.00)	2,950.00 2,450.00 5,400.00	2,950.00 2,450.00 2,450.00 2,450.00 2,450.00 12,750.00 (7,350.00)	<u> </u>	- - - - - -	217.00	216.75 0.25	273.17 18,848.30 11,422.22 82.08 30,625.78	327.08 17,303.26 10,318.10 10,081.24 74.10 38,103.78 (7,478.00	66.00 66.00 66.00 264.00	43.00 71.50 71.50 71.50 71.50 329.00 (65.00)	(489.91) 1,080.54 (1,810.38) (12,995.74) (2,972.52) (17,187.75)
1020- City Manager GRANTS COORDINATOR EXECUTIVE ASSISTANT COMM/CLERK ASSISTANT CITY MANAGER STRAT IMPROVE PROJECT MANAGER Executive Asst to CM CITY MANAGER	31% 001 100% 001 100% 001 19% 001 100% 001 100% 001 6	1020 1020 1020 1020	512 512 512 512 512 512 512 512 ty Mar	24,930.00 59,816.00 166,944.00 18,187.00 75,000.00 200,000.00 544,878.00	18,600.00 62,816.00 166,944.00 18,187.00 63,170.00 206,000.00 535,717.00 9,161.00	- - - - - - - -	-			825.00 1,125.00 1,950.00	825.00 1,125.00 1,950.00	6,000.00 6,000.00 6,000.00 18,000.00	6,000.00 6,000.00 6,000.00 18,000.00	-	-	1,545.69 3,708.61 8,853.60 1,127.61 4,650.00 8,853.60 28,740.00	1,153.20 3,945.74 9,932.40 1,127.59 4,288.54 9,932.40 30,379.88 (1,639.88)	361.49 867.34 2,420.69 263.71 1,087.50 2,900.00 7,900.00	269.70 922.79 2,524.00 263.71 1,002.97 3,074.00 8,057.17 (157.17)	7,500.00 20,000.00 27,500.00	20,600.00 20,600.00 6,900.00	6,144.81 14,743.41 41,148.20 4,482.75 66,519.00	4,296.60 14,510.50 38,564.06 4,201.20 14,592.27 	1,157.06	1,157.06	3,508.91 26,767.44 2,170.22 26,767.44 26,767.44 85,981.45	7,525.62 24,172.72 4,612.47 10,318.10 24,172.72 70,801.63 15,179.82	66.00 66.00 12.54 66.00 66.00 296.82	22.16 71.50 446.18 13.58 71.50 574.86 1,199.78 (902.96)	4,643.89 (470.47) 1,021.85 (2,161.72) 21,627.57 (5,766.94) 18,895.18
<u>1030- City Clerk</u> DEPUTY CITY CLERK CLERICAL ASSISTANT CLERK - PT CITY CLERK EXECUTIVE ASSISTANT - CLERK Pollworkers	100% 001 100% 001 100% 001 100% 001 100% 5	1030 1030 1030	511 511 511 511 511 ty Cleı	62,602.00 111,383.00 46,125.00 220,110.00	69,025.00 111,383.00 46,135.00 226,543.00 (6,433.00)	23,299.00	23,299.00		-	450.00 525.00 975.00	525.00 525.00 450.00	3,600.00 5,400.00 9,000.00	5,400.00		900.00 900.00 1,800.00	3,881.28 1,444.51 6,905.76 2,859.78 15,091.33	4,502.75 1,444.54 7,273.10 2,860.37 - 16,080.75 (989.42)	907.72 337.83 1,615.06 668.82 3,529.42	1,053.06 337.84 1,700.97 668.96 - 3,760.82 (231.40)		6,902.50 11,138.30 18,040.80 (18,040.80)	15,429.88 27,453.54 11,368.93 54,252.35	- - - - - - - - - - - - - - - - - - -	414.00	414.00	11,422.22 19,203.55 11,422.22 42,048.00	10,318.10 10,318.10 10,318.10 30,954.30 11,093.70	66.00 66.00 198.00	71.50 311.74 71.50 454.74 (256.74)	2,436.19 449.97 24,501.71 1,799.64 - 29,187.50
<u>1040- Internal Auditor</u> INTERNAL AUDITOR	100% 001 1	1040 Subtotal- In	513	121,147.00 121,147.00	121,147.00 121,147.00					375.00 375.00	375.00	5,400.00	5,400.00 5,400.00 -	900.00 900.00	900.00 900.00	7,511.09 7,511.09	7,845.91 7,845.91 (334.83)	1,756.62 1,756.62	1,834.93 1,834.93 (78.31)	12,114.65 12,114.65	12,114.70 12,114.70 (0.05)	-		205.95	205.95	11,423.52 11,423.52	10,318.10 10,318.10 1,105.42	66.00	337.48 337.48 (271.48)	795.75 795.75
1220- Financial Services PURCHASING AGENT II PURCHASING AGENT ACCOUNTANT II - Grants / FEMA / ARPA ACCOUNTANT II ACCOUNTANT II ACCOUNTANT III ACCOUNTANT I DIRECTOR OF FINANCE ACCOUNTANT I ADMIN ASST / Accountant I CUSTOMER SERVICE MANAGER-FIN ASSISTANT FINANCE DIRECTOR/Budget ASST FINANCE DIR- PURCHASING Overtime	100% 001 100% 011	1220 1220 1220 1220 1220 1220 1220 1220	513 513 513 513 513 513 513 513 513 513	68,321.00 39,720.00 76,220.00 76,912.00 84,603.00 84,603.00 84,882.00 114,190.00 168,563.00 55,895.00 56,238.00 56,238.00 56,238.00 56,238.00 26,055.00 20,378.00 120,189.00 120,167.00	78,733.20 62,000.00 76,212.00 76,918.00 77,127.00 84,607.00 84,607.00 84,607.00 150,000.00 150,000.00 55,890.00 65,104.00 60,000.00 60,000.00 73,893.75 110,000.00 120,167.00	43,133.00	43,133.00	5,000.00	5,000.00	375.00 600.00	600.00		5,400.00 3,600.00 3,600.00		900.00 900.00 900.00	4,235.90 2,462.63 4,725.64 4,768.55 5,245.61 5,245.40 4,768.55 2,674.28 7,079.78 8,853.60 3,465.50 3,486.76 3,486.76 3,486.76 3,486.76 3,486.76 3,486.76 3,486.76 3,486.76	$\begin{array}{c} 4,881.46\\ 3,844.00\\ 4,725.14\\ 4,768.92\\ 4,781.87\\ 5,245.63\\ 5,245.63\\ 7,245.63\\ 4,781.87\\ 2,674.25\\ 6,513.72\\ 9,634.80\\ 3,502.38\\ 4,036.45\\ 3,720.00\\ 3,502.00\\ 4,581.41\\ 7,043.20\\ 7,673.55\\ 310.00\end{array}$	990.65 575.94 1,105.19 1,115.23 1,226.80 1,226.75 1,230.79 625.44 1,655.75 2,444.17 810.48 815.45 815.45 815.45 815.45 812.94 1,020.48 1,742.72 1,742.42 7,72.50	1,141.63 899.00 1,105.07 1,115.31 1,118.34 1,226.80 1,226.80 1,118.34 625.43 1,523.37 2,253.30 819.11 944.01 870.00 1,071.46 1,647.20 1,794.62 72.50	16,856.36 12,018.86 12,016.70	11,000.00	16,839.63 9,790.09 18,786.58 18,957.18 20,853.70 20,853.70 20,853.70 18,957.18 28,145.35 13,776.96 13,776.96 13,861.45 13,818.70 17,346.62 2,047.71	18,187,37 14,322,00 17,604,97 17,768,06 17,816,34 19,544,22 17,816,34 24,268,86 12,910,59 15,039,02 13,860,00 13,860,00			$\begin{array}{c} 17,472.96\\ 12,374.23\\ 3,511.59\\ 12,374.23\\ 12,375.43\\ 28,998.22\\ 12,558.31\\ 17,842.75\\ 26,767.44\\ 12,375.48\\ 20,842.54\\ 20,842.54\\ 12,008.26\\ 17,893.87\\ 11,422.22\\ 19,329.65\\ \end{array}$	24,276.20 10,081.24 17,343.04 10,081.24 10,081.24 10,318.10 24,276.20 24,172.72 10,318.10 10,081.24 17,377.36 24,276.20 24,276.20 10,396.36 24,276.20 10,396.36	16.50 66.00 66.00 - - 66.00 20.29 20.29 66.00 66.00 66.00 20.29 66.00 20.29 66.00 20.29	71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 334.62 334.62	(19,365.21) (26,278.35) (16,158.32) (5,392.47) 2,800.92 3,532.19 19,979.81 (2,728.42) 20.33 7,323.75 36,290.37 3,114.61 (7,346.63) (7,533.22) (16,540.04) 3,984.46 (1,456.43) 2,625.11 7,221.58
	18	Subtotal- Fi	nance	1,410,100.00	1,417,445.95	43,133.00	43,133.00	5,000.00	5,000.00	975.00		12,600.00	12,600.00	2,700.00	2,700.00		91,684.29		21,442.29	40,891.92		246,769.00	239,611.44		1,696.26	258,989.77		843.94	,	(15,905.95)
1310- Human Resources HUMAN RESOURCES MANAGER HR GENERALIST HR GENERALIST HUMAN RESOURCES MANAGER DIRECTOR OF HUMAN RESOURCES SR HUMAN RESOURCES GENERALIST		1310 1310 1310 1310	513 513 513 513 513 513 513 uman I	19,860.00 12,743.00 12,523.00 19,860.00 32,200.00 72,135.00 169,321.00	(7,345.95) 20,366.00 15,000.00 12,765.90 24,139.00 32,200.00 20,874.00 125,344.90 43,976.10	- - - - - - - -	-		-	113.00 131.00 525.00 769.00	375.00 112.50 112.50 225.00 544.00		1,350.00		225.00	1,231.32 790.09 776.38 1,231.32 1,996.42 4,472.37 10,497.90	1,819.33 1,262.69 930.00 791.49 1,496.62 2,087.08 1,301.16 7,869.03 2,628.87	287.97 184.78 181.57 287.97 466.91 1,045.96 2,455.16	(297.91) 295.31 217.50 185.11 350.02 488.11 304.30 1,840.34 614.82	3,220.00	2,875.22 3,220.00 3,220.00	0.00 4,895.05 3,140.98 3,086.46 4,895.05 17,779.72 33,797.26	7,157.56 4,704.55 3,465.00 2,948.92 5,576.11 4,821.89 21,516.47 12,280.79	287.85	287.85	2,855.56 4,800.89 2,855.56 6,698.81 2,855.56 11,422.22 31,488.60	(19,233.89 2,579.52 2,583.55 2,520.31 6,050.52 2,583.55 2,579.52 18,896.97 12,591.63	16.50 16.50 16.50 16.50 16.50 66.00 148.50	(1,255.30) 17.87 17.87 17.87 17.87 90.09 17.87 179.44 (30.94)	(79.54) (537.68) 322.88 (4,640.48) 105.07 77,435.02 72,605.27
2010- Community Sustainability- Admin DIRECTOR OF COMM SUSTAIN OFFICE MANAGER - COMM SUSTAIN. ASSIST COMM SUSTAIN DIR	20% 001 25% 001 15% 001 2	2010	515 515 515 515 515	33,571.00 14,464.00 17,048.00 65,083.00	43,976.10 35,250.00 15,947.00 17,048.00 68,245.00 (3,162.00)	- - - -	-	-	- - -	180.00	180.00	2,700.00	1,080.00 540.00 1,620.00 1,080.00		180.00 135.00 315.00 135.00	2,081.43 896.79 1,056.99 4,035.20	2,628.87 2,263.62 988.71 1,090.46 4,342.79 (307.59)	486.79 209.73 247.20 943.72	529.40 231.23 255.03	8,392.85 8,392.85	3,525.00 1,704.80 5,229.80 3,163.05	3,565.00 514.74 4,079.74	3,683.76 3,683.76 395.98	221.37	221.37	5,711.11 2,855.56 7,494.88 16,061.55	2,063.62 2,579.52 3,625.90 8,269.04 7,792.51	33.00 16.50 18.48 67.98	(30.94) 89.23 17.87 47.61 154.71 (86.73)	8,445.31 (1,440.52) 1,933.49 8,938.29
<u>2030- Planning and Zoning</u> PRINCIPAL PLANNER EXECUTIVE SECRETARY COMM SUST	95% 001 100% 001		515 515	75,468.00 52,703.00	83,200.00 52,707.00					525.00	525.00					4,679.00 3,267.59	5,158.40 3,300.38	1,094.28 764.19	1,206.40 771.86			18,601.18 12,990.16	19,219.20 12,175.32			10,608.29 19,203.55	9,577.17 10,334.22		67.92 46.54	(7,915.64) 9,659.17

Position Name*	% Fund Dept Activity	FY23 Budgeted Regular Salary (12-10)	FY23 Budgeted Part Time (13-10) REVISED	FY23 Budgeted OverTime (14-10)	FY23 Budgeted Longevity (15-10)	FY23 Budgeted Car REVISED Allowance (15-30)	FY23 Budgeted Phone REVISEI Allowanc e (15-30)	FY23 REVISE Budgeted FICA SS	D FY23 REV Budgeted FICA Medi	/ISED FY23 Budgeted REVISED contribution 401A (22-20)	FY23 Budgeted REVISED Pension (22- 10)			FY23 Budgeted Health Group REV Term Life (23-00)	ISED Variances by Employee
PRESERVATION PLANNER HORTICULTURALIST TECHNICIAN Senior Preservation Coordinator SENIOR COMMUNITY PLANNER Associate Planner ASSIST COMM SUSTAIN DIR INTERN-PLAN ZONE PRESERVATION -PT ZONING TECHNICIAN Overtime	95% 001 2030 515 90% 001 2030 515 95% 001 2030 515 95% 001 2030 515 95% 001 2030 515 95% 001 2030 515 100% 001 2030 515 95% 001 2030 515 95% 001 2030 515 95% 001 2030 515	56,754.00 64,111.00 57,363.00 57,358.00 61,003.00 67,318.00 50,836.00 69,817.00 49,631.00 49,676.00 73,875.00 73,869.00 40,771.00 42,840.00 g 518,404.00 560,896.00 (42,492.00) 100,000	28,852.00 22,620.00 	5,000.00 5,000.00 5,000.00 5,000.00 -		00 2,340.00	- 585.00	3,518.75 3,974.1 3,556.49 3,639.1 3,782.21 4,173.1 3,151.84 4,328.1 3,077.11 3,079.1 4,580.27 4,724.1 1,402. 2,527.78 2,650.40 310.0 34,218.64 36,749.1	88 822.93 9 00 831.76 4 72 884.55 9 55 737.12 1,0 1719.65 2 7 66 1,071.19 1,7 14 2 17 10 217.50 4 12 7,734.36 8,7	292.61 851.27 976.11 012.35 720.30 105.03 7,386.90 327.99 621.18 72.50 594.60 - 7,386.90 860.24) (7,386.90) 7,386.90	13,988.63 14,809.64 14,138.68 13,249.70 15,036.03 15,550.46 12,530.03 16,127.73 12,232.91 11,475.16 7,458.27 10,049.08 9,896.04 117,024.97 112,503.24 4,521.73 112,503.24	24,728.39 24,728.39	10,308.56 10,281.17 10,419.90 10,419.90 10,419.90 13,704.93 1,627.85	9,577.17 59,57 9,288.00 59.40 9,577.17 61.75 9,802.19 61.75 9,577.17 61.75 15,712.26 33.79 9,577.17 9.41 93,022.52 476.12 7	67.92 (8,017.79) 54.35 429.29 67.92 (6,475.94) 67.92 (23,419.20) 67.92 1,545.86 06.34 (5,206.04) 4,501.57 67.92 67.92 (10,082.09) 1,912.60 24.75 24.75 (43,068.21)
2040- Code Enforcement COMMUNITY CODE OFFICER COMMUNITY CODE OFFICER/U&O COMPLIANCE ADMIN MANAGER CODE REMEDIATION SECRETARY INTERNPT ASST. DIRECTOR CODE COMPLIANCE Code Compliance Supervisor Admin Assistant (U&O) Overtime	90% 001 2040 515 90% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 100% 001 2040 515 70% 001 2040 515 80% 001 2040 515 80% 001 2040 515 100% 001 2040 515 80% 001 2040 515 80% 001 2040 515 35% 001 2040 515 35% 001	31,908.00 37,178.00 34,348.00 34,370.00 43,986.00 55,000.00 47,085.00 47,133.00 44,883.00 46,235.00 44,026.00 46,218.00 48,500.00 55,000.00 44,026.00 46,218.00 48,500.00 55,000.00 48,500.00 54,101.00 33,020.00 30,824.00 33,020.00 30,824.00 37,146.00 37,174.00 65,952.00 65,951.00 50,035.00 50,081.00 14,987.00 14,997.00 12 732,677.00 776,624.00	- - - - - - - - - - - - - -	<u>5,000.00</u> 5,000.00 5,000.00 5,000.00	1,500 420.00 420 360.00 360 536.00 487 1,316.00 2,767 (1,451	00 00 50 2,340.00 2,340.00 50 2,340.00 2,340.00	585.00 585.00	3,102.17 3,105. 929.16 929. 2,604.75 310.	44 498.05 4 40 637.80 7 55 682.73 6 50 650.81 7 52 638.38 6 53 703.25 6 64 784.39 4 90 478.79 4 90 478.79 4 91 538.62 3 11 538.62 3 12 217.30 3 14 21 3 10 725.51 3 10 72.50 3	539.08 498.37 498.37 797.50 683.43 797.50 670.41 670.16 670.42 806.21 446.95 609.00 863.42 544.24 394.47 997.29 997.29 6,595.10 726.17 217.46 725.0 6,595.10 802.08 - 6,595.10 105.77)	7,864.57 8,588.12 8,466.05 7,939.43 10,841.69 12,705.00 11,605.33 10,887.72 11,062.76 12,705.00 11,062.76 10,680.25 10,851.54 10,676.36 11,954.28 12,705.00 11,954.28 10,680.55 13,333.40 12,497.33 8,138.65 9,702.00 13,877.29 13,658.11 7,324.53 8,587.19 12,332.53 11,568.71 3,693.85 3,464.31 178,757.85 164,165.44	46,173.00 46,173.00	9,871.48 10,968.31 10,968.31 10,968.31 11,422.22 11,422.22 11,422.22 11,423.52 10,968.31 14,274.20 9,138.82 7,424.45 8,774.65 3,838.91 168,244.69	9,286.29 58.50 24,276.20 65.00 10,318.10 66.00 10,318.10 66.00 10,318.10 52.80 10,318.10 52.80 10,318.20 66.00 10,318.10 52.80 10,322.20 66.00 10,318.10 52.80 10,408.32 66.00 16,993.34 65.00 12,891.84 52.80 6,726.03 42.90 8,254.48 52.00 25.93 22.75 195,898.96 990.55 1.00	64.35 (10,919,25) 54.35 1,082,25 71.50 (27,034,24) 71.50 (27,034,24) 71.50 (25,847,56) 71.50 (479,66) 71.50 (1,085,86) 71.50 (6,723,42) 71.50 7,648,38 71.50 7,639,65 50.05 (17,240,42) 57.20 (440,41) (1,142,88) 46.47 9,957.89 57.20 25.02 3,812,14 2,294,75 3,89 (68,647,97) 53,34)
2050- Business License CUSTOMER SERVICE TECH senior CUSTOMER SERVICE TECH SENIOR CUSTOMER SERVICE TECH	25% 001 2050 515 25% 001 2050 515 25% 001 2050 515 3 Subtotal-Busines	9,378.00 10,341.00 11,248.00 11,810.00 11,623.00 11,622.00			300.00 300 319.00 318 619.00 618	00 75	- 	581.46 641. 697.35 750. 720.60 740. 1,999.41 2,132. (132.4	4 135.99 22 163.09 33 168.53 29 467.61	149.94 175.60 173.14 498.68 (31.07) -	2,311.57 2,388.77 2,772.29 2,728.11 2,864.70 2,684.68 7,948.56 7,801.56 147.00	55.00 55.00	2,855.56 6,719.33 4,473.47	2,579.52 16.50 6,069.05 16.50 4,040.85 16.50 12,689.42 49.50	17.87 (839.17) 17.87 65.11 17.87 588.18 53.61 (185.87) (4.11) (4.11)
2070- Strategic Planning and Design DIRECTOR OF COMM SUSTAIN	15% 001 2070 559 1 Subtotal-Strategi	25,179.00 26,438.00 c 25,179.00 26,438.00 (1,259.00)	<u></u>	135.00 135 135.00 135	00 405.00 810.00	67.50 135.00	1,561.07 1,697.	75 365.09	397.05 8,392.82 2,643.80 397.05 8,392.82 2,643.80 (31.96) 5,749.02	<u> </u>	142.68 142.68	857.05 857.05	1,547.71 4.95	66.92 3,096.25 66.92 3,096.25 61.97)
5010- PW Administration. ASSISTANT PUBLIC SERVICES DIR DIRECTOR OF PUBLIC SERVICES OFFICE MANAGER - PUBLIC SVCS	50% 001 5010 519 20% 001 5010 519 76% 001 5010 519 3 Subtotal-PW Adre	53,999.00 51,498.00 28,797.00 27,958.44 40,917.00 40,921.00 n 123,713.00 120,377.44 3,335.60) -) -)	<u> </u>	342.00 281	25 2,880.00 2,880.00	180.00 180.00	1,785.42 1,811. 2,536.85 2,554.	64 417.56 4 64 593.30 5 66 1,793.84 1,7	772.82 423.67 597.43 793.92 (0.08) -	13,309,66 11,896.04 7,097.88 6,458.39 10,085.15 9,452.75 30,492.68 27,807.18 2,685.50	210.49 210.49		2,016.24 13.20 18,449.91 50.16 25,625.20 96.36 1	35.75 12,407.37 80.08 1,596.06 54.34 (9,104.90) 70.17 4,898.53 73.81)
5020- Streets MAINTENANCE TECHNICIAN MAINTENANCE TECHNICIAN TRAFFIC MAINTENANCE TECH TRAFFIC MAINTENANCE TECH TRAFFIC MAINTENANCE TECH TRAFFIC MAINTENANCE TECH STREETS SUPERVISOR Overtime	100% 001 5020 519 100% 001 5020 519 100% 001 5020 519 100% 001 5020 519 100% 001 5020 519 100% 001 5020 519 100% 001 5020 519 50% 001 5020 519 7 Subtotal- PW Street	33,979.00 33,987.00 35,693.00 35,693.00 35,350.00 35,360.00 35,971.00 35,360.00 35,971.00 35,360.00 58,081.00 58,074.00 36,956.00 36,962.00 30,572.00 32,102.00 32 266,602.00 267,538.00 (936.00) (936.00)		3,500.00 3,500.00 3,500.00 3,500.00				2,106.68 2,107; 2,212.94 2,212. 2,191.68 2,192; 3,601.00 3,628, 2,291.30 2,291. 1,895.46 1,990; 217.30 217, 16,746.54 16,832; (85)	77 517.54 3 52 512.57 3 52 521.58 3 99 842.17 4 44 535.87 3 32 443.29 4 00 50.75 5 26 3.916.46 3,916.46	492.81 517.55 512.72 512.72 484.60 535.95 465.48 50.75 996.58 - (20.12) -	8,375.01 7,851.00 8,797.45 8,245.08 8,712.91 8,168.16 14,315.63 13,415.00 9,108.95 8,538.22 7,535.32 7,415.56 65,711.28 61,801.26 3,910.00	27,006.73 27,006.73	11,422.22 26,877.31 11,422.22 11,423.52 11,422.22 5,711.11	10,318.10 66.00 24,172.72 66.00 16,163.42 66.00 10,081.24 66.00 10,318.10 66.00 5,159.05 33.00 86,530.73 429.00 4	71.50 1,614.00 71.50 1,650.96 71.50 3,233.05 71.50 2,391.14 71.50 2,210.40 71.50 1,662.93 35.75 (977.98) 64.75 6,002.52 35.75 (375)
5040- Grounds EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT EQUIPMENT OPERATOR II - MAINT GROUNDS MAINT SUPERVISOR IRRIGATION MAINTTECHN/GARDENER LEAD CHEMICAL SPRAY TECHNICIAN LEAD MAIN TECH PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD)	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	37,461.00 38,413.00 38,418.00 37,467.00 37,461.00 48,474.00 48,473.00 41,584.00 41,579.00 40,856.00 40,851.00 43,641.00 43,930.00 47,262.00 47,258.00 31,644.00 32,136.00 31,644.00 32,136.00 31,644.00 32,136.00	- -		450.00 450 405.00 405 450.00 450 375.00 750 1,275.00 1,275 1,350.00 525	00		2,323.16 2,322. 2,381.59 2,409. 2,322. 3,005.37 3,030. 2,578.22 2,577. 2,533.07 2,560. 2,705.75 2,770. 2,930.22 3,009. 1,961.91 2,2024. 1,961.91 1,992. 1,961.91 1,992.	32 556.99 3 88	543.18 563.59 543.18 708.73 602.90 598.86 647.86 703.73 473.58 465.97 465.97 465.97	9,235,64 8,653,45 9,467,93 8,874,56 8,653,45 11,947,73 11,197,26 10,249,60 9,604,75 10,070,12 9,436,58 10,756,59 10,147,83 11,648,95 10,916,60 7,799,48 7,423,42 7,799,48 7,423,42 7,799,48 7,423,42		19,203.55 10,281.17 11,423.52 11,423.52 17,893.87 17,893.87 11,422.22 11,423.52	$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$	71.50 (35,541.36) 71.50 9,417.39 71.50 (21,902.86) 54.35 1,923.65 71.50 1,750.17 17.94 1,994.83 71.50 7,672.41 71.50 625.74 71.50 625.74 71.50 942.94 - 1,017.82 71.50 945.02

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 R Allowanc e (15-30)	EVISED	Budgeted FICA SS		Budgeted FICA Medi		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)	Health	Term Life (23-00)	REVISED	Variances by Employee
PARK MAINT SPECIALIST I (GRD) PARK MAINT SPECIALIST I (GRD) PARK MAINTENANCE SPECIALIST II PARK MAINTENANCE SPECIALIST II Overtime	100% 001 5040 519 100% 001 5040 519 100% 001 5040 519 100% 001 5040 519 100% 001 5040 519 16 Subtotal- PW Group	31,644.00 31,644.00 34,493.00 34,493.00 556,547.00	32,136.00 32,136.00 34,486.00 34,486.00 597,219.00 (40,672.00)	- - - - -		50,000.00 50,000.00	50,000.00 50,000.00	1,350.00 5,655.00	3,855.00 1,800.00		-	<u> </u>	-	1,961.91 1,961.91 2,138.54 2,138.54 3,100.00 37,605.92	1,992.43 1,992.43 2,138.13 2,138.13 3,100.00 40,366.59 (2,760.67)	458.83 458.83 500.14 500.14 725.00 8,794.92	465.97 465.97 500.05 500.05 725.00 9,440.57 (645.66)			7,799.48 7,799.48 8,501.69 8,501.69 137,176.81	7,423.42 7,423.42 7,966.27 7,966.27 - 137,957.59 (780.78)	22,765.21	22,765.59 (0.38)	11,423.52 19,203.55 11,423.52 11,423.52 187,285.10	10,081.24 10,081.24 10,318.10 10,318.10 158,286.59 28,998.51	66.00 66.00 66.00 66.00 983.40	71.50 71.50 71.50 71.50 71.50 1,011.79 (28.39)	1,183.17 8,963.21 1,642.85 2,992.85 - (14,089.37)
5050- Cemetery GROUNDS MAINT SUPERVISOR EQUIPMENT MECHANIC - CEMETARY Overtime	10% 001 5050 519 100% 001 5050 519 100% Subtotal- PW Cem	5,386.00 47,732.00 53,118.00	5,386.00 47,736.00 53,122.00 (4.00)		-	5,000.00 5,000.00	5,000.00 5,000.00	45.00 525.00 570.00	45.00 525.00 570.00			-	-	333.93 2,959.40 310.00 3,603.33	336.72 2,992.18 310.00 3,638.90 (35.57)	78.10 692.12 72.50 842.71	78.75 699.78 72.50 851.03 (8.32)	-	-	1,327.53 11,764.97 13,092.50	1,244.17 11,027.02 - 12,271.18 821.32	2,193.78	2,193.78	1,142.35 17,842.75 18,985.10	1,008.12 16,085.16 17,093.28 1,891.82	6.60 66.00 72.60	7.15 17.50 24.65 47.95	213.60 2,499.60 - 2,713.20
<u>5061- Custodial</u> CUSTODIAN	100% 001 5061 519 0 Subtotal- PW Cust	33,100.00 33,100.00	(4.00) 33,280.00 33,280.00 (180.00)		- - -			-	-		- - -		-	2,052.20 2,052.20	2,063.36 2,063.36 (11.16)	479.95 479.95	482.56 482.56 (2.61)	-	- - -	8,158.45 8,158.45	7,687.68 7,687.68 470.77	1,287.59	1,287.59	11,422.22 11,422.22		66.00 66.00	47.93 71.50 71.50 (5.50)	11,693.72 11,693.72
5062- Maintenance CARPENTER CHIEF PLUMBER ELECTRICIAN FACILITIES MANAGER HVAC TECHNITIAN MAINTENANCE MECHANIC BLDG/STR MAINTENANCE MECHANIC BLDG/STR MAINTENANCE MECHANIC BLDG/STR MAINTENANCE MECHANIC BLDG/STR TRADES CREW CHIEF Overtime	100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 10% 001 5062 519 10% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 100% 001 5062 519 10 Subtotal- PW Main 5062	45,655.00 55,167.00 9,315.00 62,558.00 36,635.00 36,635.00 36,635.00 36,635.00 69,029.00 465,112.00	50,000.00 55,162.00 75,941.00 9,314.00 62,566.00 35,360.00 35,360.00 35,360.00 35,360.00 37,000.00 69,024.00			15,000.00 15,000.00		975.00 135.00 600.00 375.00 2,085.00	1,250.00 135.00 525.00 375.00 1,500.00 3,785.00		_		-	2,830.59 3,420.34 4,708.78 577.54 3,878.60 2,271.37 2,271.37 2,327.19 2,271.37 4,279.77 930.00 29,766.93	3,177.50 3,420.04 4,708.34 585.84 3,879.09 2,192.32 2,303.55 2,192.32 2,317.25 4,372.49 930.00 30,078.74	661.99 799.92 1,101.25 135.07 907.09 531.21 531.21 544.26 531.21 1,000.91 217.50 6,961.62	743.13 799.85 1,101.14 137.01 907.21 512.72 538.73 512.72 541.94 1,022.60 217.50 7,034.54			$\begin{array}{c} 11,252.91\\ 13,597.42\\ 18,719.56\\ 2,295.97\\ 15,419.21\\ 9,029.75\\ 9,029.75\\ 9,029.75\\ 9,029.75\\ 17,014.04\\ \end{array}$	11,550.00 12,742.42 17,542.37 2,151.53 14,452.75 8,168.16 8,461.30 8,168.16 8,547.00 15,944.54 -	30,076.57	30,076.57	338.98 11,422.22 1,923.91 19,203.55 11,422.52 11,423.52 11,423.52 11,423.52 11,423.52	24,276.20 24,098.62 1,737.73 17,343.04 10,081.24 10,081.24 24,276.20 10,081.24 132,056.75	66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00	71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50	(29,287.85) 854.87 (11,497.17) 320.83 2,812.87 3,569.61 1,946.53 4,833.16 (5,290.18) 796.88 - (30,940.45)
8010- LS: Information Officer EMERGENCY INFORMATION OFFICER	100% 001 8010 513 0 Subtotal-LS: Infor	98,379.00 98,379.00	(1,244.00) 98,380.00 98,380.00 (1.00)		-	-	-	450.00 450.00	(1,700.00) 450.00 450.00	-	-	-	- 900.00 900.00 (900.00)	6,099.52 6,099.52	(311.81) 6,127.46 6,127.46 (27.94)	1,426.50 1,426.50	(72.92) 1,433.04 1,433.04 (6.54)		- - -	24,248.40 24,248.40	6,911.75 22,725.78 22,725.78 1,522.62	167.25	167.25	19,203.55 19,203.55	(34,544.92) 17,343.04 17,343.04 1,860.51	66.00 66.00	21.45 71.50 71.50 (5.50)	2,442.16 2,442.16
8020- LS: Library_ ASSISTANT DIRECTOR OF LEISURE SERVICES DIRECTOR OF LEISURE SERVICES LIBRARIAN I LIBRARY ASSOCIATE I LIBRARY ASSOCIATE I LIBRARY MANAGER Literacy Program Specialist	5% 001 8020 571 5% 001 8020 571 100% 001 8020 571 100% 001 8020 571 100% 001 8020 571 100% 001 8020 571 100% 001 8020 571 100% 001 8020 571 100% 001 8020 571 100% 001 8020 571 6 Subtotal-LS: Libra	6,468.00 6,468.00 43,191.00 53,562.00 34,857.00 31,955.00 57,888.00 57,888.00 38,028.00 272,417.00	5,043.00 6,468.00 43,181.00 52,000.00 34,861.00 33,093.00 57,898.00 38,022.00 270,566.00 1,851.00	- - - - - - - - - -		-		34.00 525.00 750.00 1,309.00	33.75 525.00 1,500.00 750.00 2,808.75 (1,499.75)	180.00	180.00	45.00	45.00 900.00 945.00 (900.00)	401.00 401.00 2,677.84 3,548.00 2,161.15 1,981.19 3,589.06 2,357.72 17,116.97	323.83 403.11 2,709.77 3,224.00 2,254.38 2,051.77 3,636.18 2,357.36 16,960.39 156.57	93.78 93.78 626.27 890.00 505.43 463.34 839.38 551.40 4,063.39	75.73 94.28 633.74 754.00 527.23 479.85 850.40 551.32 3,966.54 96.84	627.94 627.94	504.30 504.30 123.64	1,594,17 10,645,65 8,591,56 7,876,15 14,268,16 9,372,98 52,348,66	1,494.11 9,974.81 12,012.00 8,052.89 7,644.48 13,374.44 8,783.08 61,335.81 (8,987.15)	380.51	380.51	571.11 11,422.22 11,422.22 11,422.22 11,422.22 11,423.52 11,422.22 57,683.52	515.90 10,318.10 16,114.80 10,347.74 10,320.18 10,081.24 68,016.06 (10,332.54)	3.30 3.30 66.00 66.00 66.00 66.00 66.00 336.60	14.44 18.01 71.50 71.50 71.50 71.50 46.54 71.50 436.49 (99.89)	1,687.94 83.00 1,740.06 (20,379.60) (5,778.44) 75.57 1,048.39 1,931.82 (19,591.27)
8061- LS: Community Programs ASSISTANT DIRECTOR OF LEISURE SERVICES ATHLETIC COORDINATOR DIRECTOR OF LEISURE SERVICES PARKS OPERATION SUPERINTENDENT RECREATION ADMINISTRATIVE COOR RECREATION CIR ASSIST - PT RECREATION CIR ASSIST - PT RECREATION CIR ASSIST - PT RECREATION LeaderFT RECREATION MANAGER RECREATION PROGRAM COORDINATOR	15% 001 8061 572 100% 001 8061 572 15% 001 8061 572 50% 001 8061 572 50% 001 8061 572 100% 001 8061 572 100% 001 8061 572 100% 001 8061 572 100% 001 8061 572 100% 001 8061 572 100% 001 8061 572 100% 001 8061 572 100% 001 8061 572	19,403.00 54,481.00 19,403.00 35,189.00 24,659.00 - - 67,571.00 56,281.00	15,130.00 49,920.00 19,403.00 36,954.00 25,892.00 	- - - 23,299.00 24,411.00	23,299.00 24,000.00 -			900.00 101.00 413.00 375.00	101.25 300.00	540.00	540.00	135.00	135.00	1,203.01 3,377.81 1,203.01 2,181.71 1,528.87 1,444.51 1,513.48 4,189.41 3,489.44	971.54 3,095.04 1,209.26 2,291.15 1,623.90 1,444.54 1,488.00 3,100.00 4,189.22 3,224.00	281.35 789.97 281.35 510.24 357.56 337.83 353.96 979.78 816.08	227.22 723.84 282.81 535.83 379.78 337.84 348.00 725.00 979.74 754.00	1,883.82	1,513.00	13,428.34 4,782.51 8,673.31 6,077.97 - - 16,654.81 13,872.11	11,531.52 4,482.09 8,536.37 5,981.05 11,550.00 15,608.21 12,012.00			1,713.33 11,422.22 5,711.11 13,383.72 11,422.22 11,423.52 11,423.52	1,547.71 12,086.36 5,159.05 12,086.36 10,318.10 10,081.24 10,318.10	9.90 66.00 9.90 33.00 33.00 - 66.00 66.00 66.00	43.32 54.05 35.75 35.75 71.50 71.50 71.50	5,061.62 7,108.59 248.29 (1,213.78) 154.27 (0.03) 11,930.67 (75,764.60) 2,761.62 7,568.55
unassigned money	10 Subtotal- LS: Com	276,987.00	316,867.00 (39,880.00)	1	47,299.00 411.00	-		1,789.00	401.25 1,387.75	540.00	540.00	135.00	- 135.00	20,131.25	- 22,636.65 (2,505.40)	4,708.12	- 5,294.06 (585.94)	1,883.82	1,513.00 370.82	63,489.05	- 69,701.25 (6,212.20)	11,872.31	- 11,872.31	66,499.65	61,596.92 4,902.73	349.80	383.37 (33.57)	- (42,144.80)
8062-LS: Facilities ASSISTANT DIRECTOR OF LEISURE SERVICES DIRECTOR OF LEISURE SERVICES PARK MAINT SPECIALIST I PARK MAINT TECH PARK MAINTENANCE SPECIALIST II PARKS OPERATION SUPERINTENDENT RECREATION ADMINISTRATIVE COOR Overtime	10% 001 8062 572 10% 001 8062 572 100% 001 8062 572 100% 001 8062 572 100% 001 8062 572 50% 001 8062 572 50% 001 8062 572 50% 001 8062 572 50% 001 8062 572 0 Subtotal-LS: Facility 10	12,936.00 12,936.00 37,470.00 31,922.00 34,493.00 35,189.00 24,659.00 189,605.00	10,087.00 12,936.00 32,136.00 34,486.00 36,954.00 25,892.00 184,627.00 4,978.00	- - - - - - -	-	8,000.00 8,000.00	.,	68.00 375.00 412.00 855.00	67.50 300.00 <u>367.50</u> 487.50	360.00	360.00 540.00 900.00 (540.00)	90.00	90.00	802.00 802.00 2,323.16 1,979.15 2,138.54 2,181.71 1,528.87 496.00 12,251.45	647.71 839.70 1,992.43 2,138.13 2,291.15 1,623.90 496.00 12,021.46 229.99	187.57 187.57 543.32 462.87 500.14 510.24 357.56 116.00 2,865.26	151.48 196.38 465.97 500.05 535.83 379.78 116.00 2,811.47 53.79	1,255.88	1,008.70 1,008.70 247.18	3,188.34 9,235.64 7,868.02 8,501.69 8,673.31 6,077.97 43,544.96	2,988.22 7,423.42 7,423.42 7,966.27 8,536.37 5,981.05 	6,805.51	6,805.51	1,142.22 11,422.22 11,422.22 5,711.11 13,383.72 54,503.73	1,031.81 17,343.04 10,318.10 5,159.05 12,086.36 56,256.46 (1,752.73)	277.20	28.88 36.03 46.54 71.50 71.50 35.75 35.75 325.95 (48.75)	3,374.69 (415.32) 1,652.94 1,312.84 2,016.56 (1,213.78) 153.27 - - 6,881.20

Position Name*	% <mark>Func</mark>	Dept Acti	FY23 Budgete Regular Sa (12-10) vity	d REVISED lary	FY23 Budgeted Part Time (13-10)	REVISED	FY23 Budgeted OverTime (14-10)	FY23 Budgeted Longevity (15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone Allowanc e (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 RE Worker's Comp	EVISED	FY23 Budgeted Fotal Health (23-00)	Health	FY23 Budgeted Group RI Term Life (23-00)	EVISED	/ariances by Employee
8063- Special Activities DIRECTOR OF LEISURE SERVICES SPECIAL EVENTS Assistant ASSISTANT DIRECTOR OF LEISURE SERVICES ASSISTANT EVENT COORDINATOR SPECIAL EVENTS MANAGER Overtime	15% 001 100% 001 15% 001 50% 001	8063 5 8063 5	72 41,200 72 19,403 72 20,170	.00 38,252.0 .00 15,130.0 .00 20,800.0) -) -) -			101.25 300.00	101.25 262.50	540.00	810.00 540.00	135.00	135.00	1,203.01 2,554.40 1,203.01 1,250.57 2,139.88	1,259.48 2,371.62 971.54 1,289.60 2,156.14	281.35 597.40 281.35 292.47 500.46	294.56 554.65 227.22 301.60 504.26	1,883.82	1,513.00	4,782.51 10,154.91 - 4,971.59 8,507.02	4,482.09 8,836.21 4,804.80 7,972.73			11,422.22 1,713.33 5,711.11 5,711.11	10,318.10 1,547.71 5,159.00 5,159.05	9.90 66.00 9.90 33.00 33.00	54.05 71.50 43.32 35.75 35.75	(623.42) 5,590.84 5,061.62 37.99 1,101.04
	0	Total- Specia	Acti 134,690	.00 128,099.0 6,591.0		-		401.25	363.75 37.50	540.00	1,350.00 (810.00)	135.00	-	8,350.87	8,048.39 302.48	1,953.03	1,882.28 70.74	1,883.82	1,513.00 370.82	28,416.03	26,095.84 2,320.19	3,975.49 3	-	24,557.78	22,183.86 2,373.92	151.80	240.37 (88.57)	11,168.08
	111.00	TOTAL: GEN	ERA 6,436,918 6,436,918	.00 6,556,105.2 .32 (119,186.9	5 170,199.00 3) 170,199.00	163,556.00 6,643.00	96,500.00 96,500.0	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	2,040.13	1,408,257.22	1,403,714.98	6,835.71 10	·	(72,443.99) 11,093,970.00 45,541.72
<u>103-BUILDING F</u>	<u>UND</u>																											
2020- Building Permits CUSTOMER SERVICE TECH Senior CUSTOMER SERVICE TECH Asst. BUILDING OFFICIAL ZONING TECHNICIAN MD INSPECTOR MD INSPECTOR NOT SECRETARY Admin Asst Building SENIOR COMMUNITY PLANNER HORTICULTURALIST TECHNICIAN SENIOR CUSTOMER SERVICE TECH BUILDING OFFICIAL ASST. DIRECTOR CODE COMPLIANCE PRINCIPAL PLANNER COMPLIANCE ADMIN MANAGER ASSIST COMM SUSTAIN DIR PRESERVATION PLANNER Admin Assistant (U&O) COMMUNITY CODE OFFICER/U&O CODE COMPLIANCE SUPERVISOR COMMUNITY CODE OFFICER/U&O COMMUNITY CODE OFFICER/U&O COMMUNITY CODE ADMIN ASST Associate Planner GRANTS COORDINATOR INTERN-Building INTERN-Building Senior Preservation Coordinator DIRECTOR OF COMM SUSTAIN OFFICE MANAGER - COMM SUSTAIN. ELECTRIC PLANS EXAMI / INSPECT unassigned money	$\begin{array}{ccccc} 75\% & 103 \\ 75\% & 103 \\ 100\% & 103 \\ 5\% & 103 \\ 100\% & 103 \\ 100\% & 103 \\ 100\% & 103 \\ 100\% & 103 \\ 20\% & 103 \\ 100\% & 103 \\ 20\% & 103 \\ 100\% & 103 \\ 5\% & 103 \\ 100\% & 103 \\ 5\% & 103 \\ 100\% & 103 \\ 35\% & 103 \\ 20\% & 103 \\ 20\% & 103 \\ 20\% & 103 \\ 20\% & 103 \\ 30\% & 103 \\ 20\% & 103 \\ 30\% & 103 \\ 30\% & 103 \\ 30\% & 103 \\ 30\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 100\% & 103 \\ 5\% & 103 \\ 5\% & 103 \\ 5\% & 103 \\ 5\% & 103 \\ 5\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 103 \\ 5\% & 103 \\ 10\% & 10\% \\ 10\% & $	2020 5 2020 5 2020 5	15 33,712 15 2,145 15 2,145 15 70,314 15 69,010 15 69,010 15 60,383 15 46,233 15 44,233 15 44,233 15 44,233 15 41,974 15 2,676 15 34,868 15 113,318 15 34,868 15 14,076 15 2,987 15 2,987 15 12,509 15 3,816 15 3,615 15 3,609 15 30,900 15 30,900 15 3,210 15 3,210 15 3,210 15 45,521 15 6,0390	.00 35,430.0 87,443.2 87,443.2 .00 2,255.0 .00 80,393.0 .00 70,347.0 .00 84,406.0 .00 84,406.0 .00 46,280.0 .00 46,282.0 .00 46,282.0 .00 46,282.0 .00 46,282.0 .00 4,628.0 .00 4,628.0 .00 4,628.0 .00 4,282.0 .00 4,282.0 .00 4,373.0 .00 3,675.0 .00 14,781.0 .00 3,275.0 .00 12,520.0 .00 13,210.0 .00 12,520.0 .00 2,615.0 .00 2,615.0 .00 2,615.0 .00 2,615.0 .00 2,615.0 .00 2,615.0 .00 3,543.0) -) -) -) -) -) -) -) -	22,620.00 24,716.00		900.00 975.00 90.00 956.25 375.00 289.00 105.00 289.00	900.00 975.00 90.00 150.00 956.25 262.50 105.00	1,260.00	720.00	315.00	315.00 180.00 225.00	1,855.17 2,090.12 132.99 4,743.01 4,278.62 4,359.45 3,743.72 2,866.47 548.85 2,602.40 165.89 395.17 2,161.79 7,025.71 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.77 2,201.75.54 2,19.72 2,36.56 3,7.74 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,360.31 3,374.16 2,913.18	$\begin{array}{c} 1,923.49\\ 2,252.46\\ 5,421.48\\ 139.81\\ 5,044.82\\ 4,361.51\\ 5,233.17\\ 3,916.97\\ 2,269.36\\ 581.75\\ 2,278.5\\ 404.43\\ 2,732.25\\ 2,27.85\\ 404.43\\ 2,220.98\\ 4,273.25\\ 2,27.85\\ 404.43\\ 2,220.98\\ 4,273.25\\ 2,27.85\\ 404.43\\ 2,20.98\\ 4,273.25\\ 2,27.85\\ 404.43\\ 2,20.98\\ 4,273.25\\ 2,27.85\\ 404.43\\ 2,20.98\\ 4,273.25\\ 2,27.85\\ 404.43\\ 2,20.98\\ 4,213.25\\ 2,20.61\\ 4,213.25\\ 3,2.20\\ 1,402.44\\ 1,532.39\\ 2,19.67\\ 2,829.56\\ 2,966.14\\ 4,131.68\\ 2,966.14\\ 4,213.25\\ 2,966.14\\ 2,$	$\begin{array}{c} 433.87\\ 488.82\\ -\\ 31.10\\ 1,113.60\\ 1,000.65\\ 1,019.55\\ 875.55\\ 870.38\\ 128.35\\ -\\ 608.62\\ 38.80\\ 92.42\\ 505.59\\ 1,643.11\\ 514.92\\ 60.41\\ 204.10\\ 329.60\\ 43.31\\ 403.48\\ 164.39\\ 164.39\\ 164.39\\ 164.39\\ 164.39\\ 181.38\\ 851.39\\ 55.33\\ 38.80\\ 8.83\\ 785.89\\ 78$	449.85 526.79 1,267.93 32.70 1,179.84 1,020.03 1,223.89 916.07 671.06 532.29 94.58 519.42 1,726.86 537.00 63.50 215.85 340.01 48.94 403.84 403.84 403.84 403.84 537.00 55.38 37.92 8.70 327.99 385.38 51.37 661.75 693.69 966.2	10,802.02	11,909.40 3,551.20 2,272.90 4,406.30	7,375.14 8,309.18 528.71 18,855.62 17,009.47 17,330.80 14,385.02 436.39 10,345.73 659.48 1,570.96 8,594.10 8,753.06 1,026.89 3,469.32 224.11 7,36.24 9,2794.37 2,794.37 2,794.37 3,083.13 873.47 940.45 150.02 7,616.18 7,616.18 7,616.18 7,91.22	7,166.54 8,184.33 20,199.38 520.91 18,570.78 16,250.16 19,497.79 14,593.89 10,690.68 2,146.68 9,893.27 10,191.03 848.93 1,472.16 8,054.05 3,414.41 - 779.63 6,433.58 3,051.51 4,158.00 2,892.12 9,54.26 882.19 6,04.07 138.60 - - - - - - - - - - - - - - - - - - -			8,566.67 20,157.98 85.68 11,423.52 11,422.22 11,423.52 11,422.22 11,422.22 11,422.52 11,422.22 11,422.58 31,2,284.70 10,968.31 548.42 1,142.35 13,420.40 26,451.79 3,997.78 558.33 3,568.55 4,282.79 542.56 7,129.40 2,742.08 2,193.66 1,096.83 1,096.83 1,096.83 85.67 548.42 1,427.78 8,5566.67 11,423.52 10,000.00	$\begin{array}{c} 7,738.57\\ 18,207.15\\ 24,276.20\\ 504.06\\ 10,081.24\\ 10,318.10\\ 10,081.24\\ 10,318.10\\ 10,081.24\\ 15,848.30\\ 2,063.62\\ 10,318.10\\ 10,318.10\\ 10,318.10\\ 515.90\\ 1,032.00\\ 12,122.56\\ 23,880.22\\ 3,621.70\\ 504.06\\ 3,222.96\\ 4,834.54\\ 504.06\\ 4,834.54\\ 504.06\\ 2,282.86\\ 2,063.62\\ 1,734.30\\ 1,031.81\\ 504.06\\ 242.76\\ 504.06\\ 2,579.52\\ 7,738.57\\ 10,347.74\\ \end{array}$	49.50 49.50 0.50 66.00 66.00 66.00 65.00 13.20 65.00 23.10 3.30 13.20 10.56 3.14 42.25 16.25 13.00 6.50 6.50 0.50 3.25 8.25 49.50 66.00 898.00	53.62 71.50 3.57 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 3.57 7.15 53.62 25.02 3.57 7.15 53.64 25.02 3.57 7.15 7.15 7.15 7.15 7.15 7.15 7.15 7	
Overtime	35 12.00			.00 1,086,610.2	69,896.00		10,000.00 10,000.0 10,000.00 10,000.0) 3,915.25		1,935.00		427.50	720.00	5,737.33	620.00 71,358.28	145.00	,	19,194.87	· · · · · ·	7,499.77 202,000.00	- 199,864.02	35,016.98 35	5,016.98	(897.71)	,	1,794.75	,	11,719.39 (61,523.70)
2050- Beach Parking PARKING CUSTOMER SERVICE REP PARKING CUSTOMER SERVICE REP-PT SR MGR OF PARKING OPERATIONS PARKING ENFORCEMENT OFFICER FT PARKING ENFORCEMENT OFFICER FT PARKING ENFORCEMENT OFFICER FT DIRECTOR OF LEISURE SERVICES ASSISTANT DIRECTOR OF LEISURE SERVICES PARKING ENFORCEMENT OFFICER PT PARKING ENFORCEMENT OFFICER PT PARKING ENFORCEMENT OFFICER PT PARKING ENFORCEMENT OFFICER PT UNISION SUPERVISOR PARKING ENFORCEMENT OFFICER PT PARKING ENFORCEMENT OFFICER PT UNISION SUPERVISOR PARKING ENFORCEMENT OFFICER PT PARKING ENFORCEMENT OFFICER PT	ND 100% 140 100% 140 100% 140 100% 140 100% 140 100% 140 100% 140 10% 140 10% 140 100% 140 100% 140 100% 140 12	8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5' 8050 5'	79 79 75,991 79 36,550 79 36,550 79 40,320 79 12,936 79 12,559 79 49,061 79 79	.00 75,991.0 .00 38,373.0 .00 36,550.0 .00 50,000.0 .00 40,320.0 .00 12,936.0 .00 10,087.0) -) -) -) -) -) -) -) -) -	22,560.00 27,750.00 24,038.00 33,134.00	6,500.00 6,500.0	450.00 600.00 375.00 825.00 67.50 	251.50 450.00 525.00 67.50 675.00	360.00	(1,395.00) 540.00 360.00	90.00	(292.50)	2,283.31 4,711.46 2,266.07 2,266.07 2,499.86 802.00 778.65 3,041.78 2,911.38 1,234.00	(322.65) 2,311.79 1,720.50 4,743.99 2,379.13 2,266.10 3,100.00 2,532.39 839.70 647.71 3,083.63 1,490.36 2,054.31 	534.01 1,101.87 529.98 529.98 584.64 187.57 182.11 711.38 680.89 -	(1,417.25) 540.66 402.38 1,109.48 556.41 529.98 725.00 592.25 196.38 151.48 721.17 348.55 480.44 - 94.25	1,255.90	(2,944.93) 1,008.70	9,077.22 18,730.22 9,008.67 9,008.67 9,938.10 3,188.34 12,092.47	2,135.98 8,509.35 17,553.92 8,864.16 8,443.05 11,550.00 9,313.92 2,988.22 11,333.09			0.00 337.68 26,767.44 19,203.55 11,423.52 11,422.22 11,422.22 11,422.22	(18,817.02) 310.96 17,343.30 17,377.36 10,081.24 24,276.20 10,318.10 1,031.81 10,318.10	66.00 66.00 66.00 66.00 66.00 6.60 6.60	263.37 71.50 71.50 46.54 71.50 71.50 71.50 36.03 28.88 71.50	544.96 (29,872.88) 10,629.80 402.68 1,902.37 (89,722.70) 1,982.66 (415.81) 2,968.89 2,031.36 25,198.36 (35,668.75) 12,852.00 1,147.75

Position Name*	% Fu	nd 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 I Allowanc e (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi		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)	Health	FY23 Budgeted Group R Term Life (23-00)	EVISED	Variances by Employee
	10.00	Subtota	l- Beach P	a 300,795.00	350,155.00 (49,360.00)	59,810.00	84,922.00 (25,112.00)		6,500.00	3,742.50	2,242.50 1,500.00	360.00	900.00	90.00	90.00 -	22,794.59	27,572.61 (4,778.02)	5,453.42	6,448.43 (995.01)	1,255.90	1,008.70 247.20	71,043.70	78,555.71 (7,512.01)	9,742.00	9,742.00	81,718.85	91,057.07 (9,338.22)	409.20	540.45 (131.25)	(96,019.31)
8055- Casino Building PARK MAIN SPEC 1 (FAC) PARK MAIN SPEC 1 (FAC) EXECUTIVE ASSISTANT LEISURE BEACH MAINTENANCE WORKER - PT BEACH MAINTENANCE WORKER - PT FACULEWED MAINTENANCE WORKER - PT	25% 1 25% 1 25% 1 25% 1 25% 1 25% 1 25% 1 25% 1 25% 1	40 8055 40 8055 40 8055 40 8055 40 8055 40 8055 40 8055 40 8055 40 8055 40 8055 40 8055	575 575 575 575 575 575 575 575	7,911.00 7,911.00 13,518.00 - - -	8,034.00 8,034.00 13,518.00	- 5,825.00 5,825.00 5,825.00 5,825.00	5,825.00 5,825.00 5,825.00 5,825.00 5,825.00 5,825.00			113.00 94.00 206.00 94.00	206.25					490.48 490.48 838.15 361.13 361.13 361.10 361.13	498.11 498.11 850.90 361.15 361.15 361.15 361.15 361.15 361.15	114.71 114.71 196.01 84.46 84.46 84.46 84.46	116.49 116.49 199.00 84.46 84.46 84.46 84.46 84.46			1,949.87 1,949.87 3,332.02	1,855.85 1,855.85 3,122.66			2,855.56 2,855.56 2,855.88	2,579.52 2,520.31 2,520.31	16.50 16.50 16.50	17.87 17.87 17.87	349.27 389.48 527.57 (0.02) 93.98 (6,270.61) (0.05) 167.73
FACILITIES MANAGER DIRECTOR OF LEISURE SERVICES ASSISTANT DIRECTOR OF LEISURE SERVICES LEAD MAINT TECH BEACH (FAC)	45% 14 5% 14 5% 14 100% 14	40 8055 40 8055	575 575 575 575	41,918.00 6,468.00 6,279.00	41,918.00 6,468.00 5,043.00 42,099.00	-				607.50 33.75	607.50 33.75	180.00	270.00 180.00	45.00	45.00	2,598.92 401.00 389.32	2,636.58 419.85 323.83 2,610.14	607.81 93.79 91.05	616.62 98.19 75.73 610.44	627.90	504.30	10,331.88 1,594.17	9,683.06 1,494.11 - 9,724.87			8,657.60 571.11	7,819.81 515.90 10,318.10	29.70 3.30 3.30	32.17 18.01 14.44 71.50	1,437.67 (207.90) 1,484.48 (65,434.04)
STRAT IMPROVE PROJECT MANAGER Overtime	15% 14 13	40 8055	575	14,358.00	14,358.00	-		2,040.00	2,040.00							890.21 126.48	890.20 126.48	208.19 29.58	208.19 29.58			3,539.01	3,316.70 -			1,713.33	3,641.43	9.90	10.72	(1,706.59) (0.00)
	10 1	3 Subtota	l- Casino l	3 98,363.00	139,472.00 (41,109.00)	23,300.00	29,125.00 (5,825.00)		2,040.00	1,316.00	847.50 468.50	180.00	450.00 (270.00)	45.00	45.00	7,669.53	10,659.94 (2,990.41)	1,793.69	2,493.05 (699.36)	627.90	504.30 123.60	22,696.82	31,053.10 (8,356.28)		3,415.24	19,509.04	29,915.38 (10,406.34)	95.70	200.45 (104.75)	(69,169.03)
8056- Ballroom PARK MAIN SPEC 1 (FAC) PARK MAIN SPEC 1 (FAC) EXECUTIVE ASSISTANT LEISURE DIRECTOR OF LEISURE SERVICES ASSISTANT DIRECTOR OF LEISURE BEACH MAINTENANCE WORKER - PT BEACH MAINTENANCE WORKER - PT BEACH MAINTENANCE WORKER - PT BEACH MAINTENANCE WORKER - PT Overtime	25% 1 25% 1 25% 1 5% 1 5% 1 25% 1 25% 1 25% 1 25% 1 25% 1 25% 1 25% 1	40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056 40 8056	575 575 575 575 575 575 575 575 575 575	7,911.00 7,911.00 13,518.00 6,468.00 6,279.00 12,102.00	8,034.00 8,034.00 13,518.00 6,468.00 5,043.00 12,480.00	- - - 5,825.00 5,825.00 5,825.00 5,825.00	5,825.00 5,825.00 5,825.00 5,825.00 5,825.00 5,825.00	2,550.00	2,550.00	113.00 94.00 206.25 33.75 93.00 169.00	206.25 33.75	180.00	270.00 180.00	45.00	45.00	490.48 490.48 838.15 401.00 389.32 750.34 361.13 361.13 361.13 158.10	498.11 498.11 850.90 419.85 323.83 773.76 361.15 361.15 361.15 361.15 361.15 158.10	114.71 114.71 196.01 93.79 91.05 175.48 84.46 84.46 84.46 84.46 36.98	$116.49 \\ 116.49 \\ 199.00 \\ 98.19 \\ 75.73 \\ 180.96 \\ 84.46 \\ 84.46 \\ 84.46 \\ 84.46 \\ 84.46 \\ 84.46 \\ 84.46 \\ 36.98 \\ $	627.90	504.30	1,949,87 1,949.87 3,332.02 1,594.17 2,982.95	1,855.85 1,855.85 3,122.66 1,494.11 2,882.88			2,855.56 2,855.88 2,855.88 571.11 3,426.67	2,579.52 2,520.31 2,520.31 515.90 3,095.00	16.50 16.50 16.50 3.30 19.80	17.87 17.87 17.87 18.01 14.44 5.13	349.27 389.80 527.82 (207.90) 1,484.48 39.51 (0.02) 92.98 (6,270.61) (0.02) 168.98 0.00
	3	Subtota	l- Ballroor	54,189.00	53,577.00 612.00	23,300.00	29,125.00 (5,825.00)	2,550.00	2,550.00	709.00	240.00 469.00	180.00	450.00 (270.00)	45.00	45.00	4,962.39	5,328.40 (366.01)	1,160.57	1,246.16 (85.59)	627.90	504.30 123.60	11,808.88	11,211.35 597.53	2,160.10	2,160.00	12,565.10	11,231.04 1,334.06	75.90	91.19 (15.29)	(3,425.61)
<u>8071- Pool</u> DIRECTOR OF LEISURE SERVICES ASSISTANT DIRECTOR OF LEISURE SERVICES	5% 14 5% 14		572 572 I- Pool	6,468.00 6,468.00 12,936.00	6,468.00 5,043.00 11,511.00 1,425.00	- - -		-	-	34.00	33.75 33.75 0.25	180.00 180.00	270.00 180.00 450.00 (270.00)	45.00 45.00	45.00	401.00 401.00 802.00	419.85 323.83 743.67 58.33	93.79 93.79 187.57	98.19 75.73 173.92 13.65	627.94 627.94	504.30 504.30 123.64	1,594.17	1,494.11 - 1,494.11 100.06	21.67	21.67	571.11 571.11	515.90 515.90 55.21	3.30 3.30 6.60	18.01 14.44 32.45 (25.85)	(207.65) 1,687.94 1,480.29
8072- Beach LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD LIFEGUARD CHIEF LIFEGUARD PARK MAIN SPEC 1 (FAC) PARK MAIN SPEC 1 (FAC)	100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 100% 1- 10% 1- 10% 1- 10% 1- 100% 1- 100% 1- 25% 1- 25% 1- 25% 1- 25% 1- 25% 1- 25% 1- 25% 1- 25% 1- 25% 1- 100% 1- 100% 1- 100% 1- 100% 1- 00% 1- 0% 1-	10 8072 10	572 572 572 572 572 572 572 572 572 572	40,320.00 20,000 28,378.00 40,320.00 29,232.00 40,320.00 53,925.00 7,911.00 13,518.00 12,559.00 51,374.00 63,586.00 44,348.00 - - - - - - - - - - - - -	42,619.00 44,741.00 42,620.00 42,619.00 43,888.00 42,598.00 43,888.00 43,888.00 53,925.00 8,034.00 13,518.00 12,936.00 51,374.00 63,586.00 55,000.00	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -			750.00 675.00 825.00 94.00 113.00 206.00 68.00 450.00 675.00 375.00 94.00 168.00 525.00	750.00 750.00 206.25 67.50 675.00	360.00	540.00 360.00	90.00	90.00	2,499.86 2,499.86 2,499.86 1,759.41 1,812.41 2,499.86 2,499.86 2,499.86 3,343.33 490.48 490.48 838.15 802.00 778.65 3,185.21 3,942.33 2,749.56 361.13	2,642.38 2,773.94 2,642.44 2,642.38 2,721.06 2,641.08 2,642.38 2,721.06 3,389.85 498.11 498.11 850.90 839.70 647.71 3,185.19 3,984.18 3,410.00 361.15	584.64 	617.98 648.74 617.99 617.98 636.38 617.67 617.98 636.38 647.25 636.38 792.79 116.49 116.49 199.00 196.38 151.48 744.92 931.78 797.50 84.46	1,255.90	1,008.70	9,938.10 9,938.10 9,938.10 7,205.16 9,938.10 7,205.16 9,938.10 13,291.25 1,949.87 3,332.02 3,188.34 12,662.66 15,672.58 10,930.74	9,844.99 10,335.17 9,845.29 9,844.99 10,138.13 10,138.13 10,138.13 10,138.13 10,138.13 11,456.85 1,855.85 3,122.66 2,988.22 	27,844.12	27.844.12	11,422.22 11,422.22 19,203.55 11,422.22 11,422.22 11,422.22 11,422.22 11,422.22 2,855.86 2,855.56 2,855.88 1,142.22 26,767.44 19,203.55 17,893.87	10,318.10 10,318.10 10,320.18 10,081.24 17,343.04 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10 10,318.10	66.00 66.00 66.00 66.00 66.00 66.00 66.00 16.50 16.50 16.50 16.50 16.50 66.00 66.00 66.00 66.00 66.00	71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50	(12,705.34) (44,962.28) (42,191.15) (24,972.44) (17,985.21) (55,768.39) (15,287.32) (17,611.51) (2,999.72) (2,267.34) 1,950.80 349.27 527.57 (415.31) 2,966.89 17,689.13 (9,391.03) (3,986.20) (0.02) 93.98 (0.02) 167.98 (6,270.61) 8,714.16 (8,721.06) 32,786.72 812.59 25,131.16 2,009.40 (171,943.50)
	29	Subtota	- DedCN	307,090.00	(139,972.00)	141,700.00	(9,716.00)	-	-	5,016.00	2,569.25	300.00	(540.00)	90.00	-	44,117.12	(9,488.23)	10,310.17	(2,219.03)	1,200.90	247.20	-	(24,277.61)		-	101,311.27	11,717.74	0.94.70	(264.82)	(17 1,743.30)
<u>8074- Beach Park</u> PARK MAIN SPEC 1 (FAC)	25% 14	40 8074	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

Position Name*	% Fund Dept Activity	(12-10) Regular Salary	REVISED Bud Part	(23 geted Time F10)	D FY23 Budgeted OverTime (14-10)	REVISED	FY23 Budgeted Longevity (15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone ¹ Allowanc e (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi		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)	Health	FY23 Budgeted Group R Term Life (23-00)	REVISED	Variances by Employee
PARK MAIN SPEC 1 (FAC) EXECUTIVE ASSISTANT LEISURE FACILITIES MANAGER DIRECTOR OF LEISURE SERVICES ASSISTANT DIRECTOR OF LEISURE SERVICES ASSISTANT EVENT COORDINATOR BEACH MAINTENANCE WORKER - PT BEACH MAINTENANCE WORKER - PT	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	7,911.00 13,518.00 41,918.00 12,936.00 12,559.00 8,068.00	-	-	.00		94.00 206.00 608.00 68.00 94.00	206.25 607.50 67.50	360.00	540.00 360.00	90.00	90.00	490.48 838.15 2,598.92 802.00 778.65 500.23 361.13 361.13	498.11 850.90 2,636.58 839.64 647.71 515.84 361.15 361.15 361.15	114.71 196.01 607.81 187.57 182.11 116.99 84.46 - 84.46	116.49 199.00 616.62 196.37 151.48 120.64 84.46 84.46 84.46	1,255.90	1,008.70	1,949.87 3,332.02 10,331.88 3,188.34 1,988.64	1,855.85 3,122.66 9,683.06 2,987.99 - 1,921.92 -			2,855.88 2,855.88 8,657.60 1,142.22 2,284.44	2,520.31 2,520.31 7,819.81 1,031.81 2,064.00	16.50 16.50 29.70 6.60 6.60 13.20	17.87 17.87 32.17 36.03 28.88 14.30	$\begin{array}{c} 389.80\\ 527.57\\ 1,438.17\\ (414.00)\\ 2,968.89\\ 14.80\\ 93.98\\ (6,270.61)\\ (0.02)\end{array}$
BEACH MAINTENANCE WORKER - PT BEACH MAINTENANCE WORKER - PT SPECIAL EVENTS MANAGER Overtime	25% 140 8074 575 25% 140 8074 575 50% 140 8074 575 13 Subtotal- Beach I	34,514.00 2a 139,335.00	- 5, 34,514.00	325.00 5,825 325.00 5,825 (1.00) (999.00 29,125 (5,826	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	-,	()	262.50 1,143.75 506.25	360.00	900.00 (540.00)	90.00	90.00	361.13 361.13 2,139.88 186.00 10,269.31	361.15 361.15 2,156.14 186.00 10,634.78 (365.47)	84.46 84.46 500.45 43.50 2,401.71	84.46 84.46 504.26 43.50 2,487.17 (85.46)	1,255.90	1,008.70 247.20	8,507.02 31,247.64	7,972.73 29,400.06 1,847.58	5,171.87	5,171.87	5,711.11 26,362.69	5,159.05 23,694.81 2,667.88		35.75 200.74 (62.14)	168.98 (0.02) 1,101.03 (3.00) 364.84
	23.00 Total Beach Fund	l <u>1,175,508.00 1</u> ,	<u>401,937.00</u> 271, (226,429.00)	117.00 323,721 (52,304) 14,090.00	12,469.50	6,956.25	1,620.00	4,050.00	405.00	405.00	90,616.94	108,546.76	21,315.13	25,385.94	5,651.44	4,539.00	275,761.63	313,362.36	48,355.00	48,354.90	302,038.06	306,007.73	1,580.70	2,184.80	(338,712.33) 745,319.00 (63,062.49)
<u>404-GOLF FUN</u> <u>8030- Golf Fund</u> ASSISTANT DIRECTOR OF LEISURE SERVICES	10% 404 8030 575	12,936.00	10,087.00	-					360.00	360.00	90.00	90.00	802.00	647.71	187.57	151.48	1,255.88	1,008.70		_			1,142.22	1,031.81	6.60	28.88	3,374.69
CASHIER - PT CASHIER - PT CASHIER - PT CASHIER - PT CASUAL LABOR GOLF - PT CASUAL LABOR GOLF - PT CASUAL LABOR GOLF - PT	100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575		- 23, - 23, - 16, - 23, - 23, - 23, - 23,	108.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299 199.00 23,299	00 00 00 00 00 00 00		600.00 525.00 525.00						1,513.48 1,444.51 1,444.51 1,034.53 1,444.51 1,444.51 1,444.51	1,444.54 1,444.54 1,444.54 1,444.54 1,444.54 1,444.54 1,444.54 1,444.54	353.92 337.84 337.84 241.95 337.84 337.84 337.84	337.84 337.84 337.84 337.84 337.84 337.84 337.84											$\begin{array}{c} 1,194.02 \\ (0.02) \\ (0.02) \\ (6,518.89) \\ 524.98 \\ (0.02) \\ 524.98 \\ 500.00 \end{array}$
CASUAL LABOR GOLF - PT CASUAL LABOR GOLF - PT DIRECTOR OF LEISURE SERVICES GOLF COURSE MANAGER Overtime	100% 404 8030 575 100% 404 8030 575 10% 404 8030 575 100% 404 8030 575 100% 404 8030 575 100% 404 8030 575	12,936.00 64,208.00 90,080.00			.00 1,500.00 .00 1,500.00	-		67.50 525.00 592.50 2,400.00	360.00	540.00 900.00 (540.00)	90.00	90.00	1,444.51 1,444.51 802.00 3,980.90 93.00 18,337.52	1,444.54 1,444.54 839.70 4,212.59 93.00 18,793.84 (456.32)	337.84 337.84 187.57 931.02 21.75 4,288.62	337.84 337.84 196.38 985.20 21.75 4,395.33 (106.71)	1,255.88	1,008.70 247.18	3,188.34 15,825.92 19,014.26	2,988.22 15,574.02 18,562.24 452.02	6,242.80	6,242.80	11,423.52	10,081.24 11,113.05 1,452.69	6.60 66.00 79.20	36.03 71.50 136.41 (57.21)	599.98 (0.02) (415.81) (1,759.19) - (2,475.35)
401-ELECTRIC UTILI	<u>IY FUND</u>																										
1240- EU: Customer Service CUSTOMER SERVICE SUPERVISOR CUSTOMER SERVICE SUPERVISOR CUSTOMER SERVICE REPERVISOR CUSTOMER SERVICE REP-PT CUSTOMER SERVICE REP-PT	100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513	56,752.00 56,752.00 51,589.00 33,378.00 33,378.00	56,752.00 60,000.00 56,752.00 45,000.00 -	-	.00								3,518.62 3,518.62 3,198.49 2,069.45 2,069.45	3,518.62 3,720.00 3,518.62 2,790.00 1,500.65 2,092.50	822.90 822.90 748.04 483.98 483.98	822.90 870.00 822.90 652.50 350.96 489.38			13,988.13 13,988.13 12,715.47 8,227.00 8,227.00	13,109.71 13,860.00 13,109.71 10,395.00			11,423.52 11,423.52 11,422.22 11,422.22	10,318.10 24,276.20 10,081.24 24,276.20	66.00 66.00 66.00 66.00	71.50 71.50 71.50 71.50	1,978.33 (27,716.05) (4,615.46) (27,538.55) 29,591.05 (36,331.88)
CUSTOMER SERVICE REP CUSTOMER SERVICE REP UTILITIES ACCOUNTANT CUSTOMER SERVICE MANAGER-PT (TEMP) CUSTOMER SERVICE MANAGER UTILITY BUSINESS SERVICE MGR BILLING SPECIALIST	100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 100% 401 1240 513	33,378.00 33,378.00 61,166.00 - - 87,003.00 90,816.00 41,305.00	45,000.00 33,378.00 64,230.00 - 87,003.00 95,347.00 41,305.00	- 65,205	.00		900.00 1,275.00	1,500.00 900.00 1,275.00					2,069.45 2,069.45 3,792.26 5,394.19 5,630.60 2,560.91	2,790.00 2,069.44 4,075.26 4,042.71 5,394.19 5,967.31 2,639.96	483.98 483.98 886.91 - 1,261.54 1,316.83 598.92	652.50 483.98 953.09 945.47 1,261.54 1,395.58 617.41			8,227.00 8,227.00 15,075.98 21,444.38 22,384.21 10,180.80	10,395.00 7,710.32 14,837.13 20,097.69 22,025.16 9,541.46			11,422.22 11,422.22 17,893.87 11,423.52 17,842.75	24,276.20 10,081.24 16,114.80 10,368.54 16,114.80	66.00 66.00 66.00 66.00 66.00 66.00	71.50 71.50 71.50 46.54 71.50 71.50	(27,538.55) 1,852.18 (2,900.76) (70,193.18) 1,366.15 (3,537.93) 2,264.26
BILLING SPECIALIST BILLING SPECIALIST BILLING SPECIALIST Overtime	100% 401 1240 513 100% 401 1240 513 100% 401 1240 513 15 16 Subtotal-EU Cust	41,305.00	41,303.00 41,305.00 51,584.00 (57,656.00 (57,456.00)	-	39,140.00 .00 39,140.00) 39,140.00) 39,140.00 -	450.00	4,125.00 4,125.00 (1,500.00)	-			-	2,560.91 2,560.91 2,426.68 40,879.08	2,039,96 2,588.81 3,198.21 2,426.68 52,332.96 (11,453.88)	598.92 598.92 - 567.53 9,560.43	605.45 747.97 567.53	-	-	10,180.80 10,180.80 152,865.90	9,541.40 9,541.46 11,915.90 - 156,538.54 (3,672.64)		1,054.34	19,239.12	10,114.80 10,318.10 16,163.42 172,388.84 (37,453.66)	66.00 726.00	71.50 71.50	2,204,20 9,520,44 (83,681.00) - (237,480.95)
6010- EU: Administration GRANTS COORDINATOR DIRECTOR OF COMM SUSTAIN EXECUTIVE ASSISTANT ELECTRIC BUDGET MANAGER Budget Analyst INTERN-ELECTRIC UTILITY STRAT IMPROVE PROJECT MANAGER	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	35,243.00 33,571.00 58,359.00 90,173.00 62,626.00 15,799.00	27,000.00 35,250.00 58,359.00 84,236.00 71,575.00 15,799.00	-			180.00 750.00 975.00	180.00 750.00	1,080.00	1,080.00	180.00	180.00	2,185.05 2,081.43 3,618.24 5,590.75 3,882.84 979.52	1,674.00 2,263.62 3,664.76 5,222.63 4,437.65 - 979.54	511.02 486.78 846.21 1,307.51 908.08 - 229.09	391.50 529.40 857.08 1,221.42 1,037.84 - 229.09	3,357.10	3,525.00	8,686.58 - 14,384.18 22,225.80 15,436.06 - 3,894.06	6,237.00 - 13,480.93 19,458.52 16,533.83 3,649.57			5,109.16 2,284.44 11,422.22 11,422.22 11,422.22 1,941.78	10,924.29 2,063.62 10,318.10 10,320.18 10,320.18 4,126.95	29.52 13.20 66.00 66.00 66.00 11.22	32.17 93.23 71.50 71.50 71.50 12.15	5,505.38 (1,930.91) 1,944.48 11,230.03 (9,634.80) - (1,941.63)

				Th (OC			E1/22		T1/00		Th/OD		FY23		FY23														FY23		
				FY23 Budget	ed R		FY23 Budgeted	REVISED	FY23 Budgeted	REVISED	FY23 Budgeted	REVISED	Budgeted Car	REVISED	Budgeted	REVISED	FY23	REVISED	FY23	REVISED	FY23 Budgeted	REVISED	FY23 Budgeted	REVISED	FY23 Budgeted	REVISED	FY23 Budgeted	KL VIOLD	Budgeted Group	REVISED	Variances by
				Regular S (12-10	alary		Part Time (13-10)		OverTime (14-10)		Longevity (15-10)		Allowance		Allowanc		Budgeted		Budgeted		contribution		Pension (22-		Worker's		Total Health	Health	Term Life		Employee
Position Name* GIS COORDINATOR	% Ft 25% 4		ot Activi 0 531		3.00	18.633.00	-						(15-30)		e (15-30)		FICA SS 1,155.28	1,155.25	FICA Medi 270.18	270.18	401A (22-20)		10) 4,592.75	4,304.22	Comp		(23-00)	2,520.31	(23-00)	17.87	622.76
ENERGY CONSERVATION MANAGER	100% 4	01 601	0 531	103,19	0.00	97,000.00												6,014.00	-	1,406.50			4,072.70	22,407.00			,	24,276.20		71.50	(47,985.20)
DIRECTOR OF ELECTRIC UTILITIES Overtime	100% 4	01 6010	0 531	184,80	4.00 1	184,804.00	-		4,120.00	4,120.00	450.00	450.00	5,400.00	5,400.00	900.00		8,853.60 8,288.50	9,932.40 255.44	2,679.66 2,737.00	2,764.48 59.74	18,480.40	18,480.40	14,000.00	-			26,767.44 11,640.00	17,343.04	66.00 370.00	514.80	8,711.98 36,720.32
	6	Subto	otal- EU Ao	dm 602,39	8.00 5	592,656.00	-	-	4,120.00	4,120.00	2,355.00	1	6,480.00	6,480.00	1,080.00	180.00	36,635.21	-	9,975.52		21,837.50		83,219.42	86,071.06	995.00	995.00	84,865.38	92,212.87		956.22	3,242.40
						9,742.00		-		-	I	975.00		-		900.00		1,035.93		1,208.29	1	(167.90)		(2,851.64)	I	-		(7,347.49)		(251.78)	
6020- EU: Engineering																															
OPERATIONAL TECH NETWORK ENG ENGINEERING FIELD PLANNER	100% 4 100% 4					89,606.00 97,115.00	-	-			975.00						5,555.57 6,021.10	5,555.57 6,021.13	1,299.29 1,408.17	1,299.29 1,408.17			22,085.94 23,936.64	20,698.99 22,433.57			11,422.22 11,422.22	10,081.24 24,117.08	66.00 66.00	71.50 71.50	2,722.43 (10,222.31)
ENGINEERING MANAGER	100% 4	01 6020	0 531	122,37		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 RELAY PROTECTION ENGINEER	100% 4 100% 4				- 7.00 1	- 116.697.00	-	128,500.00									7,235.21	7,967.00 7,235.21	- 1,692.11	1,863.25 1,692.11			28,763.27	- 26,957.01			11,422.22 11,422.22	10,318.10	66.00 66.00	71.50	(126,842.03) 2,904.88
TRANSMISSION & SUB ENG MGR	100% 4	01 6020	0 531	133,06		110,000.00	-	-					2 (00 00		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 OPERATIONAL TECHNOLOGY MANAGER	100% 4 100% 4					70,375.00 117,596.00	-	-					3,600.00		900.00		4,155.50 7,290.96	4,363.25 7,290.95	971.85 1,705.14	1,020.44 1,705.14			16,520.01 28,984.90	16,256.63 27,164.68			11,422.22 11,422.22	10,318.10 10,318.10	66.00 66.00	71.50 71.50	2,254.67 2,918.85
ELECTRICAL DISTRIBUTION ENGINEER	100% 4					96,344.00	21.075.00	22 000 00									1.00(((5,973.33	-	1,396.99				22,255.46						71.50	(126,041.28)
INTERN - ELECTRIC UTILITY INTERN - ELECTRIC UTILITY	100% 4 100% 4	01 6020 01 6020			6.00	-	31,075.00	33,000.00 33,000.00									1,926.66 1,922.43	2,046.00 2,046.00	450.59 465.97	478.50 478.50				-							(2,072.25) (1,000.10)
SR ENGINEER - ELECTRIC DISTRIBUTION ENGINEERING	100% 4 100% 4	01 6020 01 6020				112,161.00 116.000.00	-	-			1,275.00	1,275.00					6,622.86 7,235.21	7,033.03 7,192.00	1,548.89 1,692.11	1,644.82 1,682.00			26,328.89 28,763.27	25,909.19 26,796.00			11,422.22	10,347.74 24,276.20	66.00	71.50 71.50	(4,358.43) (21,630.11)
Overtime	100 % 4	01 0020	0 551	110,09	7.00	110,000.00	-	-	4,000.00	4,000.00	I						318.32	248.00	58.00	1,082.00 58.00			28,703.27	- 20,7 90.00			26,767.44	24,270.20	66.00	71.50	26,903.76
	12	Subto	otal- EU Er	ngii 999,12			31,075.00	194,500.00		4,000.00	2,775.00		3,600.00	-	900.00	-	64,121.04	77,378.67	14,995.96	18,096.62	-	-	238,343.11		20,484.69	20,484.69	144,912.64	124,379.84	660.00	643.50	(206,179.79)
						(49,139.00)		(163,425.00)		-	I	1,500.00		3,600.00		900.00	0.00	(13,257.63)		(3,100.67)		-		(3,806.80)		-		20,532.80		16.50	
6030- EU: Warehouse																															
UTILITY SERVICES MANAGER PARTS & PROPERTY CLERK	50% 4 60% 4					69,408.00 41,520.00	-				270.00						4,098.44 2,574.22	4,303.30 2,574.24	958.51 602.04	1,006.42 602.04			16,293.17 10,233.71	16,033.25 9,591.12			13,383.72 6,853.33	12,086.36 6,190.86	33.00 39.60	35.75 42.90	(2,002.23) 1,571.74
PARTS & PROPERTY CLERK	100% 4	01 6030	0 531			56,056.00					27 0100							3,475.47		812.81				12,948.94				24,276.00		71.50	(97,640.72)
PARTS & PROPERTY CLERK Overtime	50% 4 4	01 603	0 531	34,60	0.00	34,600.00	-		3,000.00	3,000.00							2,145.19 186.00	2,145.20 186.00	501.70 43.50	501.70 43.50			8,528.09	7,992.60			5,711.11	5,167.11	33.00	35.75	1,076.73
	2	Subto	otal- EU W	are 142,22		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		105.60	185.90	(96,994.47)
						(59,360.00)		-		-	I	270.00		-		-		(3,680.36)		(860.73)	1	-		(11,510.92)	I	-		(21,772.16)		(80.30)	
6031- EU: Power Generation																															
POWER PLANT ELECTRICIAN MECHANIC	100% 4 100% 4			79,67 79,67		79,676.00 79,676.00	-				525.00						4,939.89 4,939.89	4,939.91 4,939.91	1,155.30 1,155.30	1,155.30 1,155.30			19,638.33 19,638.33	18,405.16 18,405.16			11,423.52 11,422.22	10,081.24 10,318.10	66.00 66.00	71.50 71.50	2,569.93 2,856.77
MECHANIC/WELDER	100% 4				5.00	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 CHIEF ELECTRICIAN - ELECTRIC	100% 4 100% 4					92,488.00 92,488.00	-				1,275.00	2,891.20					5,734.24 5,734.24	5,734.26 5,913.51	1,341.08 1,341.08	1,341.08 1,383.00			22,796.25 22,796.25	21,364.73 21,364.73			11,422.22 11,423.52	10,318.10 10,081.24	66.00 66.00	71.50 71.50	3,805.13 (344.09)
AUXILLARY EQUIPMENT OPERATOR	100% 4	01 603	1 531	64,59	3.00	64,593.00	-				525.00	2,071.20					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 CHIEF SHIFT LEADER	100% 4 100% 4					79,697.00 97,094.00	-				1,275.00	1,310.40					4,941.23 6.019.83	4,941.21 6,101.07	1,155.61 1,407.86	1,155.61 1,426.86			19,643.66 23,931.57	18,410.01 22,428.71			17,842.75 26,877.31	16,114.80 17,377.36	66.00 66.00	71.50 71.50	4,231.12 9,586.66
AUXILLARY EQUIPMENT OPERATOR	100% 4	01 603	1 531	64,59	3.00	64,593.00	-				1,275.00	-,					4,004.79	4,004.77	936.60	936.60			15,920.87	14,920.98			19,239.12	17,377.36	66.00	71.50	4,131.17
AUXILLARY EQUIPMENT OPERATOR ADMIN IT TRAINING INTERFACE	100% 4 100% 4					67,835.00 67,850.00	-					1,500.00					3,793.60 4,206.71	4,205.77 4,299.70	887.21 983.83	983.61 1,005.58			15,081.31 16,723.61	15,669.89 15,673.35			17,893.87 11,423.52	16,163.42 10,368.54	66.00 66.00	71.50 71.50	(6,020.19) 485.00
AD - Power Generation and T&D Operations Overtime	100% 4 12	01 603	1 531	127,17	3.00 1	133,530.00	-		128,750.00	128 750 00	450.00	450.00	3,600.00	3,600.00	900.00	900.00	7,884.73 7,982.50	8,529.96 7,982.50	1,844.01 1,866.88	1,994.91 1,866.88		13,353.00	31,345.41	-			17,893.87	16,163.42	66.00	354.64	12,281.09 0.01
overline	12	Subto	otal- EU Po	owe 988,14	0.00 1,0	001,145.00	-	-	128,750.00	-	5,325.00	9,750.00	3,600.00	3,600.00	900.00	900.00	69,247.21	70,881.19	16,194.91	16,577.05	-	13,353.00	243,555.34	200,419.07	16,128.40	16,128.40	187,489.01	161,787.86	792.00	1,116.18	35,714.13
						(13,005.00)		-		-	I	(4,425.00)		-		-		(1,633.98)		(382.14)	I	(13,353.00)		43,136.28	1	-		25,701.15		(324.18)	
6033- EU: Power Operations																															
SYSTEM OPERATOR II SYSTEM OPERATOR II	100% 4 100% 4					109,348.00 99,193.00	-				1,200.00	1,200.00 1,500.00					6,779.57 6,149.97	6,853.98 6,242.97	1,585.55 1,438.30	1,602.95 1,460.05			26,951.89 24,448.96	25,259.39 22,913.58			17,842.75 17,842.75	16,114.80 10,318.10	66.00 66.00	71.50 46.54	3,323.15 7,464.74
SYSTEM OPERATOR II	100% 4	01 6033	3 531	94,41	6.00	94,415.00	-					1,500.00					5,853.79	5,946.73	1,369.03	1,390.77			23,271.50	21,809.87			11,422.22	10,318.10	66.00	71.50	946.58
SYSTEM OPERATOR I SYSTEM OPERATOR I	100% 4 100% 4					74,770.00 78,508.50	-				750.00 600.00	750.00 600.00					4,635.73 4,635.73	4,682.24 4,904.73	1,084.17 1,084.17	1,095.04 1,147.07			18,429.13 18,429.13	17,271.87 18,135.46			11,422.22 19,239.12	10,392.20 17,377.36	66.00 66.00	71.50 71.50	2,124.40 (1,920.48)
SYSTEM OPERATOR I	100% 4	01 6033	3 531	74,77	0.00	74,770.00	-				675.00	675.00					4,635.73	4,677.59	1,084.17	1,093.95			18,429.13	17,271.87			11,422.22	10,318.10	66.00	71.50	2,204.24
ASST DIR - SYSTEM OPERATIONS NERC-document cntrl	100% 4 100% 4					145,704.00 82,000.00	-					1,500.00	3,600.00	3,600.00	900.00	900.00	8,603.35	9,349.85 5,084.00	2,012.08	2,186.66 1,189.00			34,202.24	33,657.62 18,942.00			26,767.44	24,172.72 24,172.72	66.00	386.10 71.50	(6,541.84) (131,459.22)
NERC COMPLIANCE MANAGER	100% 4					113,556.00	-		100.000.00	120.000.00							6,149.97	7,040.47	1,438.30	1,646.56			24,448.96	26,231.44			11,422.22	10,007.14	66.00	71.50	(15,834.66)
Overtime	9	Subto	otal- EU Po	owe 765,22	4.00 8	372,264.50	-	-	120,000.00 120,000.00		3,225.00	7,725.00	3,600.00	3,600.00	900.00	900.00	7,440.00 54,883.84	7,440.00 62,222.55	1,740.00 12,835.75	1,740.00 14,552.05	-	-	188,610.94	- 201,493.10	13,264.61	13,264.61	127,380.96	133,191.24	528.00	933.14	(139,693.09)
						107,040.50)		-		-	1	(4,500.00)		-		-		(7,338.71)		(1,716.30)	1	- ,		(12,882.16)	1	-		(5,810.28)		(405.14)	, i i i i i i i i i i i i i i i i i i i
6034- EU: Power Distribution																															
LINEMAN	100% 4					95,701.00	-				450.00						5,529.64	5,933.46	1,293.23	1,387.66			21,982.84	22,106.93			17,760.67	24,276.20		71.50	(13,206.38)
LINEMAN LINEMAN	100% 4 100% 4					95,701.00 95,701.00	-				750.00						5,529.64 5,529.64	5,933.46 5,933.46	1,293.23 1,293.23	1,387.66 1,387.66			21,982.84 21,982.84	22,106.93 22,106.93			11,423.52 19,239.12	10,081.24 17,377.36	66.00 66.00	71.50 71.50	(5,048.57) (5,279.09)
LINEMAN	100% 4	01 6034	4 531	89,18	8.00	95,701.00	-				750.00						5,529.64	5,933.46	1,293.23	1,387.66			21,982.84	22,106.93			17,842.75	24,276.20	66.00	71.50	(12,824.30)
LINEMAN LINEMAN	100% 4 100% 4					95,701.00 95,701.00	-										5,529.64 5,529.64	5,933.46 5,933.46	1,293.23 1,293.23	1,387.66 1,387.66			21,982.84 21,982.84	22,106.93 22,106.93			19,203.55 19,203.55	17,343.04 17,343.04		71.50 71.50	(5,280.34) (5,280.34)
LINEMAN LINEMAN	100% 4 100% 4	01 603	4 531	89,18	8.00	95,701.00	-				450.00 375.00						5,529.64 5,529.64	5,933.46 5,933.46	1,293.23 1,293.23	1,387.66 1,387.66			21,982.84 21,982.84	22,106.93 22,106.93			11,422.22 19,203.55	10,318.10 10,318.10	66.00 66.00	71.50 71.50	(5,586.73) 2,119.60
LINEMAN	100% 4 100% 4	01 603	4 531			95,701.00 97,115.00	-				575.00						6,021.10	6,021.13	1,408.17	1,387.66 1,408.17			21,982.84	22,106.93 22,433.57			19,203.55 11,422.22	10,318.10 24,276.20	66.00 66.00	71.50	(13,310.23)
LINEMAN LINEMAN	100% 4 100% 4					95,701.00 95,701.00	-										5,529.64 5,529.64	5,933.46 5,933.46	1,293.23 1,293.23	1,387.66 1,387.66			21,982.84 21,982.84	22,106.93 22,106.93			11,422.22	- 24,276.20	66.00	71.50 71.50	(7,206.85) (19,994.83)
LINEMAN	100% 4	01 6034	4 531		-	95,701.00	-											5,933.46	-	1,387.66			-	22,106.93			11,422.22	10,260.12	66.00	71.50	(123,972.45)
ASSISTANT UTILITIES DIRECTOR TROUBLEMAN	100% 4 100% 4					139,720.00 100,610.00	_						3,600.00	3,600.00		900.00	8,202.18 6,021.10	8,885.84 6,237.82	1,918.25 1,408.17	2,078.14 1,458.85		13,972.00	32,607.41 23,936.64	23,240.91			11,423.52 11,422.22	10,318.10 10,318.10	66.00 66.00	71.50 71.50	10,564.78 (1,968.04)
TROUBLEMAN	100% 4	01 603	4 531	97,11	5.00 1	100,610.00	-				1,275.00						6,021.10	6,237.82	1,408.17	1,458.85			23,936.64	23,240.91			17,842.75	16,114.80	66.00	71.50	(69.22)
TROUBLEMAN TROUBLEMAN	100% 4 100% 4					100,610.00 100,610.00	-				1,200.00 900.00						6,021.10 6,021.10	6,237.82 6,237.82	1,408.17 1,408.17	1,458.85 1,458.85			23,936.64 23,936.64	23,240.91 23,240.91			11,422.22 17,893.87	16,011.06 16,163.42	66.00 66.00	71.50 71.50	(6,461.00) (441.72)
TROUBLEMAN		01 603				100,610.00											-	6,237.82	-	1,458.85			-,	23,240.91			,	24,276.20		71.50	(155,895.28)

Position Name*	% Fund Dept Activit		REVISED	(13-10)	REVISED Bu Ov (FY23 dgeted rerTime 14-10)	(15-10)	REVISED	FY23 Budgeted Car Allowance (15-30)	REVISED	FY23 Budgeted Phone Allowanc e (15-30)	REVISED	Budgeted FICA SS	REVISED	Budgeted FICA Medi	1	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 R Term Life (23-00)	EVISED	Variances by Employee
PROJECT COORDINATOR - PT SUBSTATION ELECTRICIAN/LINEMAN SUBSTATION FOREMAN UTILITIES COORDINATOR ENERGY DELIVERY MANAGER LINE FOREMAN LINE FOREMAN LINE FOREMAN LINE FOREMAN LINE FOREMAN LINE FOREMAN Overtime	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	84,925.00 92,488.00 81,133.00 108,170.00 97,115.00 97,115.00 97,115.00 (7.00)	84,925.00 92,488.00 78,775.00 105,020.00 100,610.00 100,610.00 100,610.00 86,133.00	67,053.00 - - - - - - - -		8,446.00 408,446.00		2,080.00 525.00 956.80					4,157.31 5,265.32 5,734.24 5,030.25 6,706.51 6,021.10 6,021.10 6,021.10 25,323.65	4,157.29 5,265.35 5,734.26 5,013.01 6,543.79 6,297.14 6,237.82 6,237.82 6,237.82 5,340.25 9,932.40	972.27 1,231.41 1,341.08 1,176.43 1,568.47 1,408.17 1,408.17 1,408.17	972.27 1,231.41 1,341.08 1,172.40 1,530.40 1,472.72 1,458.85 1,458.85 1,458.85 1,458.85 1,248.93 5,922.47			20,932.06 22,796.25 19,997.56 26,661.46 23,936.64 23,936.64 23,936.64 1,953.54	19,617.68 21,364.73 18,197.03 24,259.62 23,240.91 23,240.91 23,240.91 19,896.72			11,422.22 19,203.55 11,422.22 19,203.55 17,842.75 11,422.22 26,767.44	16,114.80 10,318.10 17,343.04 10,318.10 16,140.80 10,318.10 24,172.72	66.00 66.00 66.00 66.00 66.00 66.00 66.00	71.50 71.50 71.50 71.50 71.50 46.54 71.50 71.50	375.02 (2,933.72) 10,911.46 3,198.43 7,607.63 (142,967.17) 79.74 (1,968.04) 272.55 (112,618.90) 17,337.79
	29 Subtotal- EU Po	we 2,167,802.00	2,642,377.00 (474,575.00)	67,053.00	- 67,053.00 40	8,446.00 408,446.00	10,275.00	3,561.80 6,713.20	3,600.00	3,600.00	-	900.00 (900.00)	163,884.66	178,361.09 (14,476.43)	38,327.97	45,313.05 (6,985.08)		13,972.00	- 534,316.00	578,113.77 (43,797.77)	35,111.22	35,111.22	356,854.18	398,391.24 (41,537.06)	1,518.00	1,834.04 (316.04)	(589,846.18)
6035- EU: Meter Shop ELECTRIC METERMAN A UTILITY SERVICES MANAGER ADMIN SECRETARY ELECTRIC ELECTRIC METERMAN METER SERVICE FOREMAN REVENUE PROTECT MANAGER PT METER SERVICE WORKER METER SERVICE WORKER ENERGY AUDITOR I METER FOREMAN UTILITY SERVICES analyst ADMIN SECRETARY CUST SERVICE METER READER PT (will be meter svc wrkr) Overtime	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	66,104.00 39,613.00 67,442.00 31,632.00 29,072.00 51,439.00 92,488.00 56,603.00 41,305.00	81,322,00 69,408.00 41,600.00 70,803.00 33,218.00 25,751.00 25,751.00 25,751.00 51,439.00 101,971.00 65,478.00 43,368.00	83,192.00		0,000.00 20,000.00	975.00 825.00 1,050.00 675.00 525.00 - 375.00 900.00	975.00 447.20 525.00 4,472.00 828.00 1,500.00					5,038.17 4,098.44 2,455.599 4,181.43 1,961.20 5,157.88 1,596.60 1,802.48 3,189.23 5,734.24 2,560.91 2,137.88 4,749.36	5,041.96 4,303.30 2,639.65 4,389.79 2,087.24 5,157.90 1,802.22 1,596.56 3,221.77 6,599.47 4,110.97 2,781.82	1,178.28 958.51 574.39 977.91 458.66 1,206.28 373.40 421.54 - 745.87 1,341.08 820.74 598.92 499.99 290.00	1,179.17 1,006.42 617.34 1,026.64 488.15 1,206.28 421.49 373.39 373.39 753.48 1,543.42 961.44 650.59 -			20,029,04 16,293,17 9,763,69 16,623,08 7,796,69 	18,785.38 16,033.25 9,609.60 16,355.49 7,673.36 6,714.71 5,948.48 5,948.48 11,882.41 23,555.30 15,125.42 10,018.01			11,422,22 13,383,72 11,422,22 26,767,44 5,711,11 5,711,76 5,711,76 11,422,22 11,423,52 17,842,75 11,422,22	10,318.10 12,086.36 10,334.22 24,172.72 5,159.05 5,040.62 12,138.10 10,081.24 10,318.10 16,114.80	66.00 33.00 66.00 33.00 33.00 33.00 66.00 66.00 66.00 66.00	71.50 35.75 71.50 35.75 35.75 35.75 35.75 71.50 71.50 71.50 71.50 71.50	$\begin{array}{c} 2,276.60\\ (2,002.23)\\ (977.01)\\ 63.71\\ (1,516.08)\\ 1,049.97\\ (3,268.82)\\ 6,135.66\\ (45,843.28)\\ 1,854.72\\ (14,444.84)\\ (25,518.36)\\ (1,950.33)\\ 48,983.09\\ 4,409.36\end{array}$
	12 Subtotal- Meter	Sh 582,711.00	639,177.00 (56,466.00)	117,674.00	83,192.00 2 34,482.00	0,000.00 20,000.00	5,325.00	8,747.20 (3,422.20)	-	-	-	-	44,663.80	46,569.20 (1,905.40)	10,445.58	10,891.18 (445.60)	-	-	143,625.57	147,649.89 (4,024.32)		10,916.27	132,240.95	131,122.03 1,118.92	594.00	679.25 (85.25)	(30,747.85)
	98.0	6,867,828.00	7,675,127.50		467,904.00 72 (252,102.00)	7,456.00 727,456.00	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) 3,539,864.00
402-WATER UTIL	IY FUND																										
7010-Water Administration GRANTS COORDINATOR ASSIST WATER DIR - ENGINEERING EXECUTIVE ASSISTANT WATER METER SERVICE FOREMAN DIRECTOR OF COMM SUSTAIN PARTS & PROPERTY CLERK PARTS & PROPERTY CLERK DIRECTOR OF COM SUSTAIN METER SERVICE WORKER METER SERVICE WORKER METER SERVICE WORKER METER SERVICE WORKER	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	89,981.00 24,606.00 15,816.00 13,840.00 17,300.00 113,568.00 12,876.00 14,536.00	7,800.00 82,500.00 25,837.00 - 17,625.00 - 113,568.00 -				394.00 90.00 90.00 394.00 338.00	90.00 393.75	2,700.00 540.00	2,700.00 540.00 4,050.00	675.00 90.00	675.00 90.00	636.99 5,578.81 1,525.55 980.60 1,040.71 858.07 1,072.59 7,041.24 798.30	483.60 5,282.40 1,601.89 - 1,131.81 - 7,316.73 -	$\begin{array}{c} 148.97\\ 1,304.72\\ 356.79\\ 229.33\\ 243.40\\ 200.68\\ 250.85\\ 1,646.74\\ 186.70\\ 210.77\end{array}$	113.10 1,235.40 374.64 264.70 1,711.17	1,678.60 11,356.80	8,250.00 1,762.50 11,356.80	2,532.33 22,178.32 6,064.77 3,898.34 - 3,411.24 4,264.05 - 3,173.60 3,582.84	1,801.80 5,968.35 - - -			1,446.05 20,157.98 5,711.76 2,855.56 1,142.22 2,284.44 2,855.56 8,566.67 2,855.88 2,855.88	3,155.90 24,276.20 5,040.62 1,031.81 233.22	8.36 49.50 33.00 16.50 6.60 13.20 16.50 16.50 16.50 16.50	9.29 71.50 35.75 46.61 317.46	$\begin{array}{c} 1,683.02\\ 18,028.84\\ (560.38)\\ 23,796.33\\ (964.89)\\ 20,697.64\\ 25,759.55\\ 3,642.82\\ 19,906.98\\ 21,539.99\end{array}$
METER SERVICE WORKER STRAT IMPROVE PROJECT MANAGER ASSISTANT WATER UTILITIES DIR GIS COORDINATOR BUDGET ANALYST - WATER unassigned money Overtime	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	16,273.00 89,981.00 18,633.00 35,542.00 12,902.00	16,273.00 89,981.00 18,633.00 35,542.00	- - -			394.00	393.75	-				1,008.91 5,578.81 1,155.28 2,203.62 1,701.19	1,008.93 5,714.83 1,155.25 2,203.60	235.96 1,304.72 270.18 515.36 187.08	235.96 1,336.53 270.18 515.36	8,998.10	8,998.10	4,010.88 	3,759.06 4,304.22 8,210.20			1,941.78 8,505.11 2,855.88 13,383.72 2,855.56	4,126.95 7,560.93 2,520.31 12,086.36	11.22 49.50 16.50 33.00 49.50	12.15 250.96 17.87 35.75	(1,934.30) 1,475.13 622.76 1,844.81 17,695.33 3,180.20
	5 Subtotal- Water	A. 502,914.00	407,759.00 95,155.00	-	-		1,700.00	877.50 822.50	5,940.00	9,090.00 (3,150.00)		- 765.00	31,180.68	25,899.04 5,281.64	7,292.25	6,057.03 1,235.22	22,033.50	30,367.40 (8,333.90)	69,649.71	24,043.64 45,606.07	7,091.39	7,091.39	80,274.05	60,032.30 20,241.75		797.34 (444.46)	156,413.82
7022-Water Treatment ADMIN ASSISTANT - WATER WATER PROD MAINT Chief MECHANIC WATER PLANT MECHANIC HELPER TREATMENT OPERATOR A TREATMENT OPERATOR A TREATMENT OPERATOR A TREATMENT OPERATOR A TREATMENT OPERATOR B TREATMENT OPERATOR B TREATMENT OPERATOR C TREATMENT OPERATOR C TREATMENT OPERATOR C TREATMENT OPERATOR C LABORATORY ANALYST-DECHNICAL DIRECT TREATMENT OPERATOR TRAINEE	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	79,676.00 64,333.00 79,612.00 79,612.00 79,612.00 68,664.00 68,664.00 65,750.00 57,631.00 64,336.00	29,383.00 92,498.00 52,874.00 79,612.00 79,612.00 79,612.00 68,664.00 47,112.00 47,112.00 47,112.00 71,989.00 71,989.00 46,530.00				637.50 600.00 450.00 525.00 975.00 450.00 1,350.00 675.00 525.00 1,200.00	637.50 4,368.00					1,821.73 4,939.89 3,988.82 4,935.93 4,935.93 4,935.93 4,935.93 4,935.93 4,257.16 4,257.16 4,257.16 3,573.09 3,988.82	1,861.27 5,734.88 3,278.19 4,935.94 4,935.94 4,935.94 4,935.94 4,935.94 4,257.17 2,920.94 2,920.94 2,920.94 3,573.2 4,463.32 4,463.32 2,884.86	426.05 1,155.30 932.83 1,154.37 1,154.37 1,154.37 1,154.37 1,154.37 995.63 995.63 995.63 953.38	$\begin{array}{c} 435.30\\ 1,341.22\\ 766.67\\ 1,154.37\\ 1,217.71\\ 1,154.37\\ 1,154.37\\ 1,154.37\\ 995.63\\ 995.63\\ 683.12\\ 683.12\\ 835.65\\ 1,043.84\\ 1,043.84\\ 674.69\\ \end{array}$			7,242.23 19,638.33 15,857.40 19,622.59 19,622.59 19,622.59 19,622.59 19,622.59 16,924.17 16,924.17 16,924.17 16,205.97 14,204.69	6,787.47 21,367.04 12,213.89 18,390.37 18,390.37 18,390.37 18,390.37 15,861.38 15,861.38 15,861.38 10,882.87 10,882.87 13,312.76 16,629.46 16,629.46 10,748.43			5,711.11 11,422.22 11,423.52 11,423.52 11,423.52 11,423.52 11,423.52 11,423.52 11,423.52 11,331.44 17,893.87 19,203.55 26,877.31	5,159,05 10,318,10 17,326,92 10,081,24 10,318,10 24,276,20 16,163,42 24,276,20 24,276,20 10,477,22 24,172,72 17,343,04 10,081,24	33.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00 66.00	35.75 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50 71.50	$\begin{array}{c} 955.29\\ (13,832.99)\\ 10,520.40\\ 3,093.98\\ (2,371.32)\\ (10,650.98)\\ 3,407.16\\ 5,177.82\\ (11,120.40)\\ (11,352.48)\\ 32,798.06\\ (85,843.16)\\ 3,271.91\\ (104,278.36)\\ 19,061.29\\ (70,990.72)\\ \end{array}$

Position Name* WATER / SEWER ELECTRICIAN WATER TREATMENT SPEC/CHIEF OP WATER TREATMENT SPEC/CHIEF OP WATER TREATMENT SPEC/CHIEF OP WATER TREATMENT SPEC/CHIEF OP WATER TREATMENT PLANT MANAGER WATER TREATMENT PLANT MANAGER WATER TREATMENT MECHANIC Overtime OVERTION OPERATOR - WATER PARTS & PROPERTY CLERK METER SERVICE FOREMAN PARTS & PROPERTY CLERK METER SERVICE WORKER WATER UTILITY SERVICE WORKER WATER UT	% Fund Dept Activity 100% 402 7022 533 100% 402 7022 533 100% 402 7022 533 100% 402 7022 533 100% 402 7022 533 20 Zu Subtotal-Water T 20 Subtotal-S33 50% 402 7034 533 25% 402 7034 533 25% 402 7034 533 25% 402 7034 533 25% 402 7034 533 25% 402 7034 533 50% 402 7034 533 25% 402 7034 533 100% 402 7034 533 100% 402 7034 533 100% 402 7034 533 100% 402 7034 533 100% 402 7034 533 100%	FY23 Budgeted Regular Salary (12-10) 79,676.00 87,646.00 105,170.00 75,948.00 75,948.00 7 1,244,937.00 7 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00 59,602.00	REVISED 79,676.00 96,637.00 105,170.00 79,685.00 (1413,674.00 (168,737.00) 59,592.00 28,933.00 16,609.00 13,840.00 13,840.00 17,300.00 14,875.00 12,875.00 45,414.00 59,592.00 59,592.00 59,592.00 59,572.00 62,571.60 59,592.00 59,572.00 62,571.60 59,592.00	FY23 Budgeted Part Time (13-10)	C C	(14-10)	92,000.00	FY23 Budgeted Longevity (15-10) 825.00 9,187.50 1,275.00 1,350.00 975.00 1,050.00 1,275.00 1,200.00	REVISED 450.00 1,500.00 6,955.50 2,232.00 223.60 712.50 450.00 1,144.00	FY23 Budgeta Car Allowance (15-30)	REVISED	FY23 Budgeted Phone R Allowanc e (15-30)	EVISED	FY23 Budgeted FICA SS 4,939.89 5,434.04 6,520.55 4,708.78 5,704.00 82,890.09 82,890.09 82,890.09 82,890.09 82,895.32 3,695.32 3,695.32 3,695.32 3,695.32 3,695.32 3,695.32 3,695.32 3,695.32 3,695.32	REVISED 4,939,91 6,019.39 6,613.54 4,940.47 5,704.00 93,783.03 (10,892.94) 3,694.70 1,793.85 1,043.62 858.08 1,072.60 901.11 798.25 798.25 2,859.84 3,693.46 3,694.70 3,879.44 3,694.70 3,879.44 3	FY23 Budgeted FICA Medi 1,155.30 1,270.87 1,524.97 1,101.25 1,334.00 19,385.59 864.23 432.11 658.42 864.23 864.23 864.23 864.23 864.23 864.23 864.23 864.23 864.23 864.23		FY23 Budgeted contribution 401A (22-20)	REVISED -	FY23 Budgeted Pension (22- 10) 19,638.33 21,602.79 25,922.18 18,719.56 306,850.16 306,850.16 14,690.60 14,690.60 14,690.60 14,690.60 14,690.60 14,690.60 14,690.60 14,690.60 14,690.60	REVISED 18,405.16 22,323.15 24,294.27 18,407.24 326,558.69 (19,708.53) 13,765.75 6,683.52 3,836.68 3,197.04 3,996.30 3,357.35 2,974.13 10,490.63 13,765.75 13,765.75 13,765.75 13,765.75 13,765.75 13,765.75 13,765.75 13,761.13 14,454.04 13,765.75 16,719.46	Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00) 26,767,44 11,422.22 26,451.79 19,203.55 278,182.01 19,203.55 5,711.11 19,203.55 5,711.11 13,383.72 11,422.22 11,422.22 11,422.22 11,422.22 11,422.22 11,422.22 11,422.22 11,422.22	Health 24,172.72 10,318.10 16,244.28 17,343.04	66.00 66.00 1,089.00 66.00 33.00 33.00 66.00 66.00 66.00 66.00 66.00 66.00	71.50 71.50 71.50 71.50 71.50	Variances by Employee 4,647.37 (9,784.98) 10,215.18 (1,405.54) - (228,482.49) 4,065.62 2,145.49 (24,554.36) (20,173.72) (25,221.17) (25,22
WATER METER FOREMAN Overtime	100% 402 7034 533 19	68,921.00	72,378.60	-	1	00,000.00	100,000.00		977.60					4,273.13 6,200.00	4,548.08 6,200.00	999.35 1,450.00	1,063.66 1,450.00			16,987.64	16,719.46			11,423.52	10,368.54		71.50	(3,456.80)
	13 Subtotal- Water D	bi 689,867.00	846,384.80 (156,517.80)	-	- 1	100,000.00	100,000.00	7,125.00	3,507.70 3,617.30	-	-	-	-	48,971.78	58,893.34 (9,921.56)	11,453.07	13,773.44 (2,320.37)	-	-	170,037.49	195,514.89 (25,477.40)		24,697.26	159,334.39	196,788.53 (37,454.14)		961.65 (301.65)	(228,375.61)
	38.00	2,437,718.00	2,667,817.80 (230,099.80)	-	- 1	92,000.00	192,000.00	18,012.50	11,340.70	5,940.00	9,090.00	765.00	765.00	163,042.55	178,575.41	38,130.91	41,763.60	22,033.50	30,367.40	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) 1,364,991.00 (73,867.38)
<u>403-LOCAL SEWER UT</u> <u>7010- Sewer Utility Administration</u> ADMIN ASSISTANT - WATER ASSIST WATER DIR - ENGINEERING EXECUTIVE ASSISTANT WATER METER SERVICE FOREMAN PARTS & PROPERTY CLERK PARTS & PROPERTY CLERK DIRECTOR OF WATER/SEWER UTIL	Solution Solution	29,383.00 29,994.00 24,606.00 15,816.00 13,840.00 17,300.00 37,856.00	29,383.00 27,500.00 25,837.00 37,856.00					637.50 131.00 90.00 131.25	637.50	900.00	900.00	225.00	225.00	1,821.73 1,859.60 1,525.55 980.60 858.07 1,072.59 2,347.08	1,861.27 1,760.80 1,601.89 - - 2,438.91	426.05 434.91 356.79 229.33 200.68 250.85 548.91	435.30 411.80 374.64 - - 570.39	3,785.60	2,750.00	7,242.23 7,392.77 6,064.77 3,898.34 3,411.24 4,264.05	6,787.47 5,968.35 - -			5,711.11 6,719.33 5,711.76 2,855.56 2,284.44 2,855.56 2,855.56	5,159.05 6,069.05 5,040.62 77.74	16.50	35.75 17.87 35.75 105.82	955.29 8,038.60 (560.38) 23,796.33 20,697.64 25,759.55 1,225.19
METER SERVICE WORKER METER SERVICE WORKER METER SERVICE WORKER	0% 403 7010 535 0% 403 7010 535 0% 403 7010 535	12,876.00 14,536.00	·	-				338.00						798.30 901.24	-	186.70 210.77	- -			3,173.60 3,582.84	- - -			2,855.88 2,855.88		16.50 16.50		19,906.98 22,441.23
ASSISTANT WATER UTILITIES DIR CIS COORDINATOR BUDGET ANALYST - WATER unassigned money Overtime	25% 403 7010 535 25% 403 7010 535 50% 403 7010 535 13	29,994.00 18,633.00 35,542.00 12,902.00	29,994.00 18,633.00 35,542.00	- - -			2,810.00	131.25	131.25		1,800.00			1,859.60 1,155.28 2,203.62 799.95 174.22	1,979.37 1,155.25 2,203.60 - 174.22		462.92 270.18 515.36 - 40.75	2,999.40	2,999.40	4,592.75 8,760.39 3,180.20	4,304.22 8,210.20 -			2,835.04 2,855.88 13,383.72 2,855.56	2,520.31 2,520.31 12,086.36	16.50	17.87 17.87 35.75	(734.41) 622.76 1,844.81 19,941.29 0.00
	13 Subtotal- Sewer A	<u> </u>	204,745.00 88,533.00	-	-	2,810.00	2,810.00	1,459.00	900.00 559.00	1,800.00	4,050.00 (2,250.00)	225.00	- 225.00	18,357.45	13,175.31 5,182.14	4,293.28	3,081.32	6,785.00	9,535.00 (2,750.00)	55,563.18	25,270.25 30,292.93	3,355.78	3,355.78	56,635.28	33,473.44 23,161.84	260.70	266.68 (5.98)	143,934.88
7221- Sewer Utility Pumping SEWER / WATER ELECTRICIAN LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION FOREMAN Overtime		39,838.00 37,582.00 45,264.00 46,966.00 56,961.00 t 226,611.00	39,838.00 46,972.00 49,320.60 46,972.00 56,962.00 240,064.60 (13,453.60)	- - - - -		30,000.00 30,000.00	-	675.00 956.00 563.00 2,194.00	2,194.00			-	-	2,469.95 2,330.14 2,806.36 2,911.92 3,531.59 1,860.00 15,909.96	2,469.96 2,912.26 3,057.88 2,912.26 3,531.64 1,860.00 16,744.01 (834.05)	577.65 - 544.94 656.33 681.01 825.93 435.00 3,720.86	577.65 681.09 715.15 681.09 825.95 435.00 3,915.94 (195.08)			9,818.16 9,263.37 11,156.62 11,576.22 14,039.67 55,853.98	9,202.58 10,850.53 11,393.06 10,850.53 13,158.22 55,454.92 399.06	6,039.52	6,039.52	13,438.66 8,566.67 20,157.98 8,567.64 14,402.66 65,133.61	12,138.10 12,075.96 17,910.16 7,560.93 13,007.28 62,692.43 2,441.18	49.50 49.50 49.50	35.75 53.62 53.62 53.62 53.62 250.23 (19.23)	2,588.39 (1,5208.85) (1,403.74) 2,284.85 2,271.64 - (9,467.72)
7231- Sewer Utility Collection GRANTS COORDINATOR LINE TECHNICIAN FOREMAN - SEWER METER SERVICE FOREMAN PARTS & PROPERTY CLERK PARTS & PROPERTY CLERK METER SERVICE WORKER METER SERVICE WORKER METER SERVICE WORKER DIRECTOR OF COMM SUSTAIN	5% 403 7231 535 100% 403 7231 535 100% 403 7231 535 25% 403 7010 535 20% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 25% 403 7010 535 10% 403 7231 535	4,431.00 62,515.00 68,921.00 16,786.00	3,000.00 62,525.00 68,931.00 16,609.00 17,300.00 14,534.00 12,875.00 12,875.00 17,625.00	-				90.00	1,040.00 997.60 223.60 90.00	540.00	540.00	90.00	90.00	274.72 3,875.92 4,273.13 1,040.71	186.00 3,941.03 4,335.57 1,043.62 858.08 1,072.60 901.11 798.25 798.25 1,131.81	64.25 906.47 999.35 243.40	43.50 921.69 1,013.96 244.07 200.68 250.85 210.74 186.69 186.69 264.70	1,678.60	1,762.50	1,092.14 15,408.55 16,987.64	693.00 14,443.28 15,923.06 3,836.68 3,197.04 3,996.30 3,357.35 2,974.13 2,974.13			623.65 11,423.52 19,203.55 1,142.22	1,213,81 10,081.24 17,343,04 2,579,52 2,063,62 2,583,55 2,520,31 2,520,31 6,069,05 1,031,81	66.00 66.00	3.57 71.50 71.50 17.87 14.30 17.87 17.87 17.87 17.87 17.87 46.61	1,349.48 1,171.72 1,834.94 (24,554.36) (20,173.72) (25,221.17) (21,541.39) (19,372.24) (22,920.98) (964.90)

Position Name*	% Fund Dept Activity	FY23 Budgeted Regular Salary (12-10)	FY23 Budgeted Part Time (13-10)	FY23 Budgeted OverTime (14-10) REVISED	FY23 Budgeted Longevity (15-10)	EVISED Bud Allo	FY23 dgeted Car REVISED owance 5-30)	FY23 Budgeted Phone RH Allowanc e (15-30)		FY23 I Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi		FY23 Budgeted RE contribution 401A (22-20)	VISED Bu Pen	FY23 adgeted ision (22- 10)		FY23 Budgeted Worker's Comp	REVISED	FY23 Budgeted Total Health (23-00)	Health	FY23 Budgeted Group REV Term Life (23-00)	SED Variances by Employee
WATER SEWER FIELD MANAGER EQUIPMENT OPERATOR - SEWER EQUIPMENT OPERATOR - WATER SEWER UTILITY SERVICE WORKER SEWER UTILITY SERVICE WORKER SEWER UTILITY SERVICE WORKER SEWER UTILITY SERVICE WORKER STRAT IMPROVE PROJECT MANAGER	50% 403 7231 535 100% 403 7231 535 50% 403 7231 535 100% 403 7231 535 100% 403 7231 535 100% 403 7231 535 100% 403 7231 535 100% 403 7231 535 100% 403 7231 535 10% 403 7231 535 10% 403 7231 535	45,408.00 45,414.00 59,602.00 62,571.6(29,801.00 29,796.00 59,602.00 62,571.6(59,602.00 59,592.00 59,602.00 59,592.00 59,602.00 59,592.00 16,273.00 16,273.00			1,350.00 825.00 450.00 450.00 975.00	712.50				2,815.30 3,695.32 1,847.66 3,695.32 3,695.32 3,695.32 3,695.32 1,008.91	2,859.84 3,879.44 1,847.35 3,879.44 3,694.70 3,694.70 3,694.70 1,008.93	658.42 864.23 432.11 864.23 864.23 864.23 864.23 864.23 235.96	668.83 907.29 432.04 907.29 864.08 864.08 864.08 864.08 235.96			11,192.11 14,690.60 7,345.30 14,690.60 14,690.60 14,690.60 14,690.60 14,690.60 4,010.88	10,490.63 14,454.04 6,882.88 14,454.04 13,765.75 13,765.75 13,765.75 3,759.06			13,383.72 19,203.55 5,711.11 11,422.22 11,422.22 11,423.52 1,941.78	12,086.36 17,343.04 5,159.05 10,373.74 10,318.10 10,318.10 10,081.24 4,126.95	66.00 33.00 66.00 66.00 66.00	5.75 1,222.62 6.54 269.75 5.75 1,017.11 1.50 (1,092.24) 1.50 2,484.23 1.50 3,247.39 2.15 (1,934.30)
Overtime	18 0 Subtotal- Sewer 0	C 542,145.00 635,516.20 (93,371.20		80,000.00 80,000.00 80,000.00 80,000.00 - -	4,140.00	3,063.70 1,076.30	540.00 540.00 -	90.00	90.00	4,960.00 38,572.95	4,960.00 44,585.43 (6,012.48)	1,160.00 9,021.10	1,160.00 10,427.24 (1,406.14)	1,678.60 1	1,762.50 12 (83.90)	29,489.62	- 142,732.87 (13,243.25)	17,435.45	17,435.45	106,901.06	127,812.84 (20,911.78)		- 3.02 (134,182.05) 9.60)
	13.00	1,062,034.00 1,080,325.80 (18,291.80		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	1,297.50 24	40,906.78	223,458.03	26,830.75	26,830.75	228,669.95	223,978.71	975.12 1,2	9.93 285.12 595,725.00 17,000.83
405-REGIONA 7421- Regional Sewer																							
SEWER / WATER ELECTRICIAN LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION MECHANIC LIFT STATION FOREMAN Overtime	50% 405 7421 535 100% 405 7421 535 25% 405 7421 535 25% 405 7421 535 25% 405 7421 535 25% 405 7421 535 25% 405 7421 535 25% 405 7421 535 0.00 5 5 5	39,838.00 39,838.00 62,622.00 62,629.00 12,528.00 15,732.00 15,088.00 16,439.85 15,655.00 18,655.00 18,987.00 18,987.00 164,718.00 172,280.85		25,500.00 25,500.00 25,500.00 25,500.00	675.00 975.00 319.00 188.00 2,157.00			_	-	2,469.95 3,882.56 776.71 935.45 970.64 1,177.20 1,581.00 11,793.51	2,469.96 3,883.00 975.38 1,019.27 1,156.61 1,177.19 1,581.00 12,262.41	577.65 908.02 181.66 218.78 227.00 275.31 369.75 2,758.16	577.65 908.12 228.11 238.38 270.50 275.31 369.75 2,867.82			9,819.16 15,434.95 3,087.79 3,718.85 3,858.74 4,679.89 40,599.38	9,202.58 14,467.30 3,634.09 3,797.61 4,309.31 4,386.00 - 39,796.88	4,510.73	4,510.73	13,438.66 11,422.22 2,855.56 6,719.33 2,855.88 4,800.89 42,092.54	12,138.10 16,114.80 4,025.32 5,970.05 2,520.31 4,335.76 45,104.34	66.00 16.50 16.50 16.50 16.50	5.75 2,589.39 1.50 (2,762.97) 7.87 (5,166.56) 7.87 (467.12) 7.87 (3,157.84) 7.87 757.66 8.73 (8,207.44)
408-STORMWAT	ER UTILITY	(7,562.85) -	-		2,157.00	-		-		(468.90)		(109.66)		-		802.50		-		(3,011.80)	((104,720.91)
5090- Stormwater Utility_ GRANTS COORDINATOR ASSISTANT PUBLIC SERVICES DIR STORM UTILITY SERVICE WORKER STORM UTILITY SERVICE WORKER DIRECTOR OF PUBLIC SERVICES PROJECT MANAGER STREET SWEEPER OPERATOR I STREET SWEEPER OPERATOR I Overtime	2% 408 5090 538 0% 408 5090 538 100% 408 5090 538 100% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538 0% 408 5090 538	1,785.00 1,200.00 27,000.00 59,602.00 59,602.00 59,602.00 35,96.00 38,188.00 38,821.00 38,821.00		5,000,00 8,000,00	188.00 450.00 525.00 225.00 190.00 450.00		900.00 ,350.00	225.00 225.00		110.69 1,673.98 3,695.32 3,695.32 2,231.78 2,367.67 2,406.88 2,406.88 496.00	74.40 3,695.32 3,695.32 2,521.54 496.00	25.88 391.50 864.23 864.23 521.94 553.73 562.90 562.90 116.00	17.40 864.23 864.23 589.72 116.00			440.06 6,654.83 14,690.60 14,690.60 8,872.34 9,412.59 9,568.46 9,568.46	277.20 13,768.06 13,768.06 9,394.77			251.29 6,612.95 11,422.22 17,842.75 2,791.66 5,711.11 19,203.55 11,422.22	485.52 10,318.10 16,114.80 5,040.62	16.50 66.00 66.00 16.50	1.43 558.42 43,662.76 1.50 2,471.16 1.50 3,169.99 52,230.22 5.75 (1,796.30) 71,078.80 62,847.46 10,00
	6.00 Subtotal- Sewer G	Co 299,815.00 161,074.00 138,741.00		.,	2,038.00	- 2,	,250.00 - 2,250.00	450.00	450.00		10,482.59 8,601.93	4,463.32	2,451.57 2,011.74	-	- :	73,897.94	37,208.09 36,689.85	16,157.64	16,157.64 -	75,257.76	31,959.04 43,298.72		0.18 234,232.51
5099- Stormwater Utility; Street Sweeping PROJECT MANAGER STORMWATER TECHNICIAN I OFFICE MANAGER - PUBLIC SVCS ASSISTANT PUBLIC SERVICES DIRECTOR OF PUBLIC SERVICES STREET SWEEPER OPERATOR I STREET SWEEPER OPERATOR I STREET SUPERVISOR Overtime	$\begin{array}{cccccccc} 50\% & 408 & 5099 & 538 \\ 100\% & 408 & 5099 & 538 \\ 11\% & 408 & 5099 & 538 \\ 25\% & 408 & 5090 & 538 \\ 100\% & 408 & 5090 & 538 \\ 100\% & 408 & 5090 & 538 \\ 100\% & 408 & 5090 & 538 \\ 50\% & 408 & 5099 & 538 \end{array}$	38,188.00 40,670.00 40,320.00 37,461.00 5,922.00 5,922.00 - 25,749.00 - 35,996.00 - 41,441.00 - 38,821.00 30,572.00 32,102.00	-		188.00 450.00 50.00	41.25 225.00 450.00	900.00 1,350.00		225.00 225.00	2,367.67 2,499.86 367.18 1,895.46	2,521.54 2,322.58 369.72 1,652.24 2,329.40 2,597.24 2,406.90 1,990.32	553.73 584.64 85.87 443.29	589.72 543.18 86.47 386.41 544.78 607.42 562.90 465.48			9,412.59 9,938.10 1,459.69 7,535.32	9,394.77 8,653.49 1,367.98 5,948.02 8,315.08 9,572.87 8,967.65 7,415.56			5,711.11 11,423.52 1,256.59 5,711.11	5,040.62 10,081.24 2,670.38 2,579.52 2,520.31 10,081.24 10,318.10 5,159.05	66.00 7.26 1	5.75 (1,798.30) 1.50 6,149.13 7.86 (1,317.08) 7.87 (37,458.06) 0.10 (51.605.67) 1.50 (64,821.27) 1.50 (61,148.06) 5.75 (977.97)
Overtime	0 Subtotal- Sewer (24 115,002.00 258,162.00 (143,160.00			688.00	716.25 (28.25)	- 2,250.00 (2,250.00)		450.00 (450.00)		16,189.95 (9,059.78)	1,667.53	3,786.36 (2,118.83)	-	- :	28,345.70	59,635.42 (31,289.72)	7,998.90	7,998.90	24,102.33	48,450.46 (24,348.13)		
	6.00	<u>414,817.00</u> 419,236.00 (4,419.00		8,000.00 8,000.00	2,726.00	716.25 2,	,250.00 2,250.00	450.00	450.00	26,214.69	26,672.54	6,130.85	6,237.93	-	- 10	02,243.64	96,843.52	24,156.54	24,156.54	99,360.09	80,409.50	470.71 5	2.01 21,255.23 258,578.00 23,665.96
<u>410-REF</u>	USE																						
5081- Refuse Collections ADMIN ASSISTANT PUBLIC SVCS ASSISTANT PUBLIC SERVICES DIR DIRECTOR OF PUBLIC SERVICES EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	9,930.00 9,641.00 27,000.00 25,749.00 50,395.00 50,395.00 37,470.00 37,470.00 38,413.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00 37,470.00			188.00 315.00 525.00		900.00 900.00 ,890.00 1,890.00		225.00 315.00	615.66 1,673.98 3,124.49 2,323.16 2,323.16 2,323.16 2,323.16 2,323.16	597.74 1,652.24 3,261.20 2,323.14 2,255.50 2,322.58 2,323.14 2,323.14	143.99 391.50 730.73 543.32 543.32 556.99 543.32 543.32	139.79 386.41 762.70 543.32 527.50 543.18 543.32 543.32		:	2,447.52 6,654.83 12,421.28 9,235.64 9,235.64 9,467.93 9,235.64 9,235.64	2,227.07 5,948.02 11,641.25 8,655.57 8,403.55 8,653.49 8,655.57 8,655.57			2,855.88 6,612.95 3,908.32 11,422.22 26,877.31 11,422.22 11,422.22 11,422.22	2,520.31 2,579.52 3,528.43 10,318.10 10,318.10 10,081.24 10,007.14	16.50 23.10 1 66.00 66.00 66.00 66.00	7.87 865.76 7.87 6.016.70 0.14 747.20 1.50 1.993.71 1.50 3.105.20 1.50 1.9154.83 1.50 1.996.81 1.50 1.989.67

		FY23 Budgeted Regular Salary (12-10)	REVISED	FY23 Budgeted Part Time (13-10)	FY23 Budgeted OverTime (14-10)	L	FY23 Budgeted ongevity (15-10)	REVISED	Allowance		Allowanc		Budgeted	REVISED	Budgeted	REVISED	contribution	Pension (22-	REVISED	Worker's	REVISED	FY23 Budgeted Total Health	Health	FY23 Budgeted Group R Term Life	EVISED	Variances by Employee
Position Name* EQUIPMENT OPERATOR II- REFUSE	% Fund Dept Activity 100% 410 5081 534	37,470.00	36,379.00	-					(15-30)		e (15-30)		FICA SS 2,323.16	2,255.50	FICA Medi 543.32	527.50	401A (22-20)	10) 9,235.64	8,403.55	Comp		(23-00)	10,007.14	(23-00)	71.50	3,417.45
EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE	100% 410 5081 534 100% 410 5081 534 100% 410 5081 534	37,470.00	37,470.00 37,470.00 37,470.00										2,323.16	2,323.14 2,323.14 2,323.14	543.32 -	543.32 543.32 543.32		9,235.64	8,655.57 8,655.57 8,655.57			11,423.52	16,114.80 24,276.20 24,276.20	66.00	71.50 71.50 71.50	(4,116.69) (73,339.73) (73,339.73)
EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR III- REFUSE	100% 410 5081 534 100% 410 5081 534 100% 410 5081 534	-	37,470.00 44,470.00	-										2,323.14 2,323.14 2,757.14	-	543.32 644.82			8,655.57 10,272.57				24,276.20 24,276.20 10,081.24		71.50 71.50 71.50	(73,339.73) (68,297.27)
EQUIPMENT OPERATOR III-LEAD EQUIPMENT OPERATOR III-LEAD	100%4105081534100%4105081534	44,476.00 44,458.00	44,476.00 44,476.00	-			1,275.00 825.00	1,275.00 825.00					2,757.54 2,756.20	2,836.56 2,808.66	644.90 644.64	663.39 656.86		10,962.48 10,957.15	10,273.96 10,273.96			11,423.52 11,422.22	10,081.24 10,318.10	66.00 66.00	71.50 71.50	1,927.79 1,699.13
EQUIPMENT OPERATOR III-LEAD EQUIPMENT OPERATOR III-LEAD	100% 410 5081 534 100% 410 5081 534	43,169.00 44,455.00	44,470.00 44,470.00	-			375.00 525.00	535.00					2,676.50 2,756.20	2,757.14 2,757.14	625.95 644.60	644.82 644.82		10,640.31 10,957.15	10,272.57 10,272.57			11,423.52 17,893.87	10,081.24 10,334.22	66.00 66.00	71.50 71.50	679.02 8,747.57
EQUIPMENT OPERATOR III-LEAD EQUIPMENT OPERATOR III-LEAD EQUIPMENT OPERATOR III-LEAD	100% 410 5081 534 100% 410 5081 534 100% 410 5081 534	44,476.00 43,169.00 44,476.00	44,476.00 44,470.00 44,476.00	-			525.00 525.00 450.00	525.00 450.00					2,757.54 2,676.50 2,757.54	2,790.06 2,757.14 2,785.41	644.90 625.95 644.90	652.51 644.82 651.43		10,962.48 10,640.31 10,962.48	10,273.96 10,272.57 10,273.96			11,422.22 11,341.44 11,422.22	10,318.10 24,276.20 10,318.10	66.00 66.00 66.00	71.50 71.50 71.50	1,747.01 (13,448.02) 1,752.75
GRANTS COORDINATOR REFUSE COLLECTIONS COORDINATOR-MLTRY	3% 410 5081 534	2,824.00	1,800.00	-			400.00	400.00					175.10 619.98	111.60	40.95	26.10		696.09 2,464.72	415.80			397.49 2,855.88	728.28 6,069.05	2.30 16.50	2.14 17.87	1,052.01 (129.83)
REFUSE COLLECTIONS COORDINATOR REFUSE COLLECTOR	25% 410 5081 534 100% 410 5081 534	10,000.00 33,850.00	10,587.00 33,850.00	-										656.39 2,098.70	145.00 490.83	153.51 490.83			2,445.60 7,819.35				2,579.52 10,081.24		17.87 71.50	(6,294.89) (20,070.79)
REFUSE COLLECTOR REFUSE COLLECTOR SOLID WASTE FOREMAN BULK WASTE	$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$	33,850.00 33,850.00 26,609.00	33,841.00 33,850.00 27,934.00	-				750.00					2,098.70 2,098.70 1,649.73	2,098.14 2,098.70 1,778.41	490.83 490.83 385.83	490.69 490.83		8,343.27 8,343.27 6,558.42	7,817.27 7,819.35 6,452.75			11,423.52	10,318.10 10,081.24 5,159.05	66.00 66.00 33.00	71.50 71.50 35.75	(9,787.91) 1,860.70 (1,578.79)
SOLID WASTE FOREMAN BULK WASTE SOLID WASTE FOREMAN-GARB/RECYC SOLID WASTE SUPERVISOR	50% 410 5081 534 50% 410 5081 534 25% 410 5081 534	28,322.00 21,885.00	28,322.00 19,485.00	-			150.00	750.00					1,849.73 1,755.99 1,356.85	1,778.41 1,802.46 1,208.07	410.67 317.33	415.92 421.54 282.53		6,980.87 5,394.10	6,542.75 6,542.38 4,501.04			5,711.11 5,711.76 2,855.56	5,159.05 5,159.05 2,520.31	33.00 16.50	35.75 35.75 17.78	(1,578.79) 181.09 3,960.61
SOLID WASTE TECHNICIAN STRAT IMPROVE PROJECT MANAGER	100% 410 5081 534 15% 410 5081 534	53,282.00 14,358.00	55,953.00 14,358.00	-				1,500.00					3,303.48 890.21	3,562.09 890.20	772.59 208.19	833.07 208.19		13,132.84 3,539.01	12,925.14 3,316.70			11,423.52 1,713.33	10,318.10 3,641.43	66.00 9.90	71.50 10.75	(3,182.47) (1,706.62)
Overtime	32 37 Subtotal- Refuse	C 918,067	1,074,058		80,000.00	80,000.00	5,678	6,390	2,790	2,790	540	540	7,058.56 61,880	4,960.00 72,121	1,160.00 14,472	1,160.00 16,867		8,343.27 226,284	248,107	53,892.00	53,892.00	237,232	310,767	1,289	1,887	10,441.83 (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	-			447.00	445.00	500.00	500.00	447.00	117.00	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 SOLID WASTE FOREMAN-GARB/RECYC REFUSE COLLECTIONS COORDINATOR	13% 410 5082 534 50% 410 5082 534 50% 410 5082 534	18,718.00 28,322.00	18,718.00 28,322.00	-			117.00	117.00 750.00	702.00	702.00	117.00	117.00	1,160.53 1,755.99 1,239.97	1,211.29 1,802.46	271.41 410.67	283.29 421.54		4,613.62 6,980.87 4,929.45	4,323.86 6,542.38			1,451.66 5,711.76 5,711.76	1,310.56 5,159.05 12,138.10	8.58 33.00 33.00	52.05 35.75 35.75	324.75 181.10 (259.67)
REFUSE COLLECTIONS COORDINATOR SOLID WASTE FOREMAN BULK WASTE	50% 410 5082 534 50% 410 5082 534 25% 410 5082 534	20,000.00 13,304.00	21,175.00 13,967.00	-				375.00					824.86	1,312.85 889.20	290.00 192.91	307.04 207.96		- 3,279.21	4,891.43 3,226.38			2,855.56	5,159.00 2,579.52	16.50	35.75 17.87	(12,591.06) (789.90)
SOLID WASTE SUPERVISOR EQUIPMENT OPERATOR III-LEAD	25% 410 5082 534 100% 410 5082 534	21,885.00 44,476.00	19,485.00 44,476.00	-			150.00 825.00	825.00					1,356.85 2,757.54	1,208.07 2,808.66	317.33 644.90	282.53 656.86		5,394.10 10,962.48	4,501.04 10,273.96			2,855.56 19,203.55	2,520.31 17,326.92	16.50 66.00	17.87 71.50	3,960.52 2,496.57
EQUIPMENT OPERATOR III-LEAD EQUIPMENT OPERATOR III-LEAD	100% 410 5082 534 100% 410 5082 534	44,476.00 44,476.00	44,476.00 44,476.00	-			975.00 1,275.00	975.00 1,275.00					2,757.54 2,757.54	2,817.96 2,836.56	644.90 644.90	659.04 663.39		10,962.48 10,962.48	10,273.96 10,273.96			11,340.14 19,203.55	10,334.22 17,343.04	66.00 66.00	71.50 71.50	1,614.39 2,446.03
EQUIPMENT OPERATOR III-LEAD Overtime	100% 410 5082 534 11 0 Subtotal- Refuse	44,476.00	44,476.00 289,212.00			22,500.00 22,500.00	675.00	675.00 4,992.00	702.00	702.00	117.00	117.00	2,757.54 1,395.00 19,379.02	2,799.36 1,395.00 19,679.17	644.90 326.25 4,532.19	654.69 326.25 4,602.39		10,962.48 71,494.69	10,273.96	16,185.34	16 195 24	82,611.65	10,318.10 86,709.13	66.00	71.50 498.91	1,735.54 - (13.94)
		290,003.00	853.00		22,500.00	-	4,017.00	(975.00)	702.00	-	117.00	-	19,579.02	(300.15)	4,332.17	(70.19)		/ 1/1/1/1.07	4,686.72	10,105.54	-	02,011.05	(4,097.48)		(110.83)	(13.94)
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 DIRECTOR OF PUBLIC SERVICES	50%41050835347%4105083534	19,860.00 10,079.00	18,282.00 10,079.00	-			63.00	63.00	378.00	378.00	63.00	63.00	1,231.32 624.90	1,133.48 652.24	287.97 146.15	265.09 152.54		4,898.05 2,484.26	4,223.14 2,328.25			5,711.76 781.66	5,040.62 705.68	33.00 4.62	35.75 28.02	3,042.02 174.86
OFFICE MANAGER - PUBLIC SVCS REFUSE COLLECTIONS COORDINATOR	8% 410 5083 534 25% 410 5083 534	4,307.00	4,307.00	-			36.00	30.00					267.04 619.98	268.89	62.45	62.89		1,061.59 2,464.72	994.92			913.88 2,855.88	1,942.09 6,069.05	5.28 16.50	5.72 17.87	(958.26) (129.84)
REFUSE COLLECTIONS COORDINATOR EQUIPMENT OPERATOR II- REFUSE EQUIPMENT OPERATOR II- REFUSE	25% 410 5083 534 100% 410 5083 534 100% 410 5083 534	10,000.00 37,470.00 37,470.00	10,587.00 37,470.00 37,470.00	-			525.00						2,323.16 2,323.16	656.39 2,323.14 2,323.14	145.00 543.32 543.32	153.51 543.32 543.32		9,235.64 9,235.64	2,445.60 8,655.57 8,655.57			11,422.22 11,423.52	2,579.52 24,276.20 24,276.20	66.00 66.00	17.87 71.50 71.50	(6,294.89) (11,754.39) (12,278.09)
EQUIPMENT OPERATOR II- REFUSE SOLID WASTE FOREMAN BULK WASTE	100% 410 5083 534 25% 410 5083 534	37,470.00 13,304.00	37,470.00 13,967.00	-				375.00					2,323.16 824.86	2,323.14 889.20	543.32 192.91	543.32 207.96		9,235.64 3,279.21	8,655.57 3,226.38			11,340.14 2,855.56	24,276.20 2,579.52	66.00 16.50	71.50 17.87	(12,361.47) (789.90)
SOLID WASTE SUPERVISOR EQUIPMENT OPERATOR III-LEAD	25%4105083534100%4105083534	21,885.00 43,169.00	19,485.00 44,470.00	-			150.00	900.00					1,356.85 2,676.50	1,208.07 2,812.94	317.33 625.95	282.53 657.87		5,394.10 10,640.31	4,501.04 10,272.57			2,855.56 11,422.22	2,520.31 10,244.00	16.50 66.00	17.87 71.50	3,960.52 (828.89)
Overtime	12 0 Subtotal- Refuse	R 285,533.00	284,110.00		25,000.00 25,000.00		774.00	1,368.00	378.00	378.00	63.00	63.00	1,550.00 19,253.01	1,550.00 19,273.07	362.50 4,502.73	362.50 4,507.41		70,380.60	65,629.41	12,799.60	12,799.60	88,349.85	128,682.11	422.40	498.47	- (34,852.89)
5094 Defree DellOffe			1,423.00	-		-		(594.00)		-		-		(20.06)		(4.68)	-		4,751.19		-		(40,332.26)		(76.07)	
<u>5084- Refuse RollOffs</u> OFFICE MANAGER - PUBLIC SVCS SOLID WASTE SUPERVISOR	5% 410 5084 534 25% 410 5084 534	2,692.00 21,885.00	2,691.00 19,485.00	-			23.00 150.00	18.75					166.90 1,356.85	168.00 1,208.07	39.03 317.33	39.29 282.53		663.50 5,394.10	621.62 4,501.04			571.18 2,855.56	1,213.81 2,520.31	3.30 16.50	3.57 17.87	(597.14) 3,960.52
EQUIPMENT OPERATOR IV-UTILITY Overtime	100% 410 5084 534	47,069.00	47,071.00	-	4,000.00	4,000.00	150.00	1,500.00					2,918.27 248.00	3,011.40 248.00	682.50 58.00	704.28 58.00		11,601.48	10,873.40			11,423.52	17,090.06	66.00	71.50	(6,560.87)
	0 Subtotal- Refuse	R 71,646.00	69,247.00 2,399.00			4,000.00	173.00	1,518.75 (1,345.75)	-		-	-	4,690.02	4,635.48 54.55		1,084.10 12.76		17,659.07	15,996.06 1,663.01	4,603.78	4,603.78	14,850.25	20,824.18 (5,973.93)	85.80	92.94 (7.14)	(3,197.50)
	37.00	1,565,311.00	1,716,627.00		131,500.00 1	31,500.00 1	10,642.00		3,870.00	3,870.00	720.00	720.00	105,202.06		24,603.76	27,060.85	- <u>-</u>	385,817.96	396,540.84	87,480.72	87,480.72	423,043.34	546,982.61	2,185.58	2,977.11	(303,359.94)
			(151,316.00)					,														-,		,		1,028,332.00 (148,418.61)
510-IT INTERNAL SEF	VICE FUND																									
<u>1520- IT</u>																										
ASSISTANT IT DIRECTOR DIR OF INFORMATION TECHNOLOGY	100%5101520519100%5101520519	133,793.00	110,000.00 133,796.00					1,500.00	5,400.00	5,400.00			- 8,295.16	6,820.00 8,723.15	1,940.00	1,595.00 2,040.09		- 32,977.05	25,410.00 30,906.88			- 11,422.22	24,276.20 10,318.10		71.50 371.80	(168,172.70) 837.41
PC TECHNICIAN	100% 510 1520 519	61,166.00	61,172.00				675.00	675.00					3,792.26	3,834.51	886.91	896.78		15,075.98	14,130.73			11,423.52	10,477.22	66.00	71.50	1,827.92

Position Name*	% Fund	Dept Ad		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 Allowanc e (15-30)	REVISED	FY23 Budgeted FICA SS	REVISED	FY23 Budgeted FICA Medi		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)	Health	FY23 Budgeted Group R Term Life (23-00)	EVISED	Variances by Employee
PC TECHNICIAN EMERGENCY COMMUNICATION OFF SR SYSTEMS & NETWORK ANALYST GIS COORDINATOR	100% 510 100% 510 100% 510 25% 510	1520 1520	519 519 519 519	61,166.00 101,014.00 97,308.00 18,633.00	61,172.00 101,021.00 102,177.60 18,633.00		- - -			525.00 525.00	525.00 525.00					3,792.26 6,262.88 6,033.11 1,155.28	3,825.21 6,263.30 6,367.56 1,155.25	886.91 1,464.70 1,410.97 270.18	894.61 1,464.80 1,489.19 270.18			15,075.98 24,897.81 23,984.37 4,592.75	14,130.73 23,335.85 23,603.03 4,304.22			19,203.55 11,422.22 19,203.55 2,855.88	17,343.04 10,318.10 24,133.20 2,520.31	66.00 66.00 66.00 16.50	71.50 71.50 71.50 17.87	2,753.61 2,653.06 (9,836.08) 622.76
PC TECHNICIAN - NTE 6 MONTHS IT MANAGER Overtime	100% 510 100% 510 9		519 519	117,532.00	117,532.00	23,299.00	23,298.00	13,000.00	13,000.00	975.00	975.00					1,444.51 7,287.00 806.00	1,444.48 7,347.43 806.00	337.84 1,704.21 188.50	337.82 1,718.35 188.50			28,969.16	- 27,149.89 -			26,767.44	24,172.72	66.00	71.50	1.05 4,333.92 -
	8.00		=	590,612.00	705,503.60 (114,891.60)		23,298.00	13,000.00	-	2,700.00	4,200.00 (1,500.00)	5,400.00	-	-	-	38,868.46	46,586.90 (7,718.44)	9,090.21	10,895.32	-	-	145,573.10	162,971.33 (17,398.23)	3,911.44	3,911.44	102,298.39	123,558.89 (21,260.50)		818.67 (406.17)	(164,979.05) (348,742.55)
520-SELF INSURANCE NTERN	AL SERVICE FUND																													
1331-Self Insurance; Property & Liability HUMAN RESOURCES MANAGER HUMAN RESOURCES MANAGER HR GENERALIST HR GENERALIST DIRECTOR OF HUMAN RESOURCES SR HUMAN RESOURCES GENERALIST	25% 520 25% 520 25% 520 25% 520 25% 520 25% 520 25% 520	1331 1331 1331 1331	513 513 513 513 513 513 513	19,860.00 19,860.00 12,743.00 12,522.00 32,200.00	20,366.00 24,139.00 15,000.00 12,764.85 32,200.00 20,874.00					113.00 131.00	112.50 112.50	1,350.00	1,350.00	225.00	225.00	1,231.32 1,231.32 790.09 776.38 1,996.42	1,262.69 1,496.62 930.00 791.42 2,087.08 1,301.16 1,301.16	287.97 287.97 184.77 181.57 466.90	295.31 350.02 217.50 185.09 488.11 304.30	3,220.00	3,220.00	4,895.05 4,895.05 3,140.98 3,086.46	4,704.55 5,576.11 3,465.00 2,948.68 - 4,821.89			2,855.56 6,698.81 4,800.89 2,855.56 2,855.56	2,579.52 6,050.52 2,853.55 2,520.31 2,583.55 2,579.52	16.50 16.50 16.50 16.50 16.50	17.87 17.87 17.87 17.87 90.09 17.87	(79.54) (4,640.48) (807.69) 323.25 105.06 (30,011.25)
Overtime	0	Subtotal Se	elf Insu	97,185.00	125,343.85 (28,158.85)	-	-	2,500.00 2,500.00	2,500.00	244.00	225.00 19.00	1,350.00	1,350.00	225.00	225.00	155.00 6,180.53	155.00 8,023.97 (1,843.44)	36.25 1,445.43	36.25 1,876.57 (431.14)	3,220.00	3,220.00	16,017.54	- 21,516.23 (5,498.69)	165.22	165.22	20,066.38	19,166.97 899.41	82.50	179.44 (96.94)	(35,110.65)
1332-Worker's Compensation HUMAN RESOURCES MANAGER HUMAN RESOURCES MANAGER HR GENERALIST HR GENERALIST DIRECTOR OF HUMAN RESOURCES SR HUMAN RESOURCES GENERALIST Overtime	25% 520	1332 1332 1332 1332	513 513 513 513 513 513 513	19,860.00 19,860.00 12,522.00 12,743.00 32,200.00	20,366.00 24,139.00 12,764.85 15,000.00 32,200.00 20,874.00			1,200.00	1,200.00	113.00 131.00	112.50 112.50	1,350.00	1,350.00	225.00	225.00	1,231.32 1,231.32 790.09 776.38 1,996.42 74.40	1,262.69 1,496.62 791.42 930.00 2,087.08 1,301.16 74.40	287.97 287.97 181.57 184.77 466.90 - 17.40	295.31 350.02 185.09 217.50 488.11 304.30 17.40	3,220.00	3,220.00	4,895.05 4,895.05 3,086.46 3,140.98 -	4,704.55 5,576.11 2,948.68 3,465.00 4,821.89			2,855.56 6,698.81 4,800.89 2,855.56 2,855.56	2,579.52 6,050.52 2,520.31 2,583.55 2,583.55 2,579.52	16.50 16.50 16.50 16.50 16.50	17.87 17.87 17.87 17.87 90.09 17.87	(79.54) (4,640.48) 2,282.29 (2,496.73) 105.06 (30,011.25) (0.00)
	0	Subtotal Se	lf Insu	97,185.00	125,343.85 (28,158.85)	-	-	1,200.00	1,200.00	244.00	225.00 19.00	1,350.00	1,350.00	225.00	225.00	6,099.93	7,943.37 (1,843.44)	1,426.58	1,857.72 (431.14)	3,220.00	3,220.00	16,017.54	21,516.23 (5,498.69)	165.22	165.22 -	20,066.38	18,896.97 1,169.41	82.50	179.44 (96.94)	(34,840.65)
	-		=	194,370.00	250,687.70 (56,317.70)	-		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	<mark>(69,951.30)</mark> 94,257.00 (13,670.35)
530-GARAGE INTERNAL 5070- Garage Internal Service Fund GARAGE STORE SPECIALIST/SVC WR EQUIPMENT MACHANIC EQUIPMENT MECHANIC EQUIPMENT MECHANIC EQUIPMENT MECHANIC	100% 530 100% 530 100% 530 100% 530 100% 530 100% 530	5070 5070 5070 5070	549 549 549 549 549 549	51,011 61,273 46,597 51,589 47,732	51,010.00 61,276.00 46,597.00 51,588.00 47,736.00	- - - -				525.00 525.00	525.00 525.00					3,162,67 3,798,90 2,889,03 3,198,49 2,959,40	3,162.62 3,831.66 2,889.01 3,231.01 2,959.63	739.66 888.46 675.66 748.04 692.11	- 739.65 896.11 675.66 755.64 692.17			12,573.05 15,102.38 11,485.20 12,715.47 11,764.97	11,783.31 14,154.76 10,763.91 11,916.83 11,027.02			17,842.75 11,423.52 11,422.22 19,203.55 11,422.22	16,163.42 10,081.24 10,318.10 10,318.10 10,318.10	66.00 66.00 66.00 66.00 66.00	71.50 71.50 71.50 71.50 71.50 71.50	2,464,64 2,240,99 1,819,93 9,639,48 1,832,29 (4,872,69)
GARAGE MANAGER Overtime	100% 530 6.00	5070	549 	76,440 334,642.00		-	-	6,000.00 6,000.00	6,000.00 6,000.00	750.00	675.00 1,725.00	-	-	-	-	4,739.31 372.00 21,119.80	4,781.13 372.00 21,227.06	1,108.38 87.00 4,939.31	1,118.17 87.00 4,964.39	-	-	18,840.91 82,481.98	17,657.64 - 77,303.46	9,369.97	9,369.97	11,423.52 82,737.79		66.00 396.00		(4,752.68) - 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 INTE	RNAL SERVICE FUN	<u>ND</u>																												
1320- Employee Benefits Internal Service Fund HUMAN RESOURCES MANAGER HUMAN RESOURCES MANAGER HR GENERALIST MR GENERALIST DIRECTOR OF HUMAN RESOURCES SR HUMAN RESOURCES GENERALIST Overtime	25% 540	1320 1320 1320 1320	513 513 513 513 513 513 513	19,860.00 19,860.00 12,522.00 12,743.00 32,200.00	20,366.00 24,139.00 12,764.85 15,000.00 32,200.00 20,874.00	- - - -		500.00	500.00	113.00	112.50 112.50		1,350.00			1,231.32 1,231.32 790.09 776.38 1,996.42 30.00	1,262.69 1,496.62 791.42 930.00 2,087.08 1,301.16 31.00	287.97 287.97 181.57 184.77 466.90 - 8.29	295.31 350.02 185.09 217.50 488.11 304.30 7.25		3,220.00	4,895.00 4,895.05 3,086.46 3,140.98	4,704.55 5,576.11 2,948.68 3,465.00 - 4,821.89			2,855.56 6,698.81 2,855.56 4,800.90 2,855.56 -	2,579.52 6,050.52 2,520.31 2,583.55 2,583.55 2,579.52	16.50 16.50 16.50 16.50 16.50	17.87 17.87 17.87 17.87 90.09 17.87	(79.59) (4,640.48) 336.96 (551.39) 105.06 (30,011.25) 0.04
	<u> </u>		_	97,185.00	125,343.85 (28,158.85)	-	-	500.00	500.00	244.00	225.00 19.00	1,350.00	1,350.00	225.00	- 225.00	6,055.53	7,899.97 (1,844.44)	1,417.47	1,847.57 (430.10)	3,220.00	3,220.00	16,017.49	21,516.23 (5,498.74)		- 165.22	20,066.39	18,896.97 1,169.42	82.50	179.44 (96.94)	(34,840.65)

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