

CITY OF LAKE WORTH BEACH
 FY 2023 – SUPPLEMENTAL REQUESTS BY DEPARTMENT
 GENERAL FUND

			Description	Request	Funding Solutions	Remaining To Fund
0000 Revenues						
343	80	10	Cemetery Fee	to create capital reserve for cemetery projects	45,000	
					<u>45,000</u>	
1030 City Clerk						
511	40	10	Training/Registration	to cover all registrations and classes for FY23	1,000	
	40	20	Lodging/Transportation	to cover all conferences travel expenses	1,096	
	49	10	Advertising	adv were more expensive due to publication of the ballot	1,000	
	49	50	Elections	bills for printing of ballots was not accounted for	4,000	
					<u>7,096</u>	
1040 Internal Auditor						
513	40	10	Training/Registration	as pre-covid levels, training and seminars (IIA) & (CIA)& (CGAP)	670	
	40	20	Lodging/Transportation	as pre-covid levels, training and seminars (IIA) & (CIA)& (CGAP)	730	
	47	0	Printing & Binding	to replace old printer	600	
					<u>2,000</u>	
1220 Finance						
515	34	50	Other Contractual Services	Project Manager Contract	30,000	
	51	10	Office Supplies	caused by additional staff appropriated in 2022	4,850	
					<u>34,850</u>	
2010 Community Sustainability - Administration						
515	34	50	Other Contractual Services	transition to online bill pay with outside provider	10,000	
					<u>10,000</u>	
2030 Community Sustainability - Planning & Zoning						
515	13	10	Part Time	to support intern services which is a critical position, and for training	15,000	
	34	50	Other Contractual Services	Formal Mobility Plan	150,000	
	64	40	Misc. Equipment	naviline upgrade to facilitate online bill payments	15,000	
					<u>180,000</u>	
2040 Community Sustainability - Code Enforcement						
515	13	10	Part Time	to support intern services which is a critical position, and for training	30,000	
					<u>30,000</u>	
5040 PW Grounds						
519	64	40	Misc. Equipment	purchase new chipper	15,000	
					<u>15,000</u>	
8010 Recreation - Administration						

513	48	00	Promotional Activities	more ads	1,500		
					<u>1,500</u>		

8020 LS: Library

571	12	10	Salaries & benefits	additional staff to cover extended hours	57,888		
	40	10	Training/Registration	registartion for Public library directors meeting	150		
	40	20	Lodging/Transportation	travel for Public library directors meeting	200		
	46	10	Buildings	new ceiling & kitchennette	3,000		
	48	0	Promotional Activities	Price increase in BiblioArte Author fees and travel (from 22 budget)	2,620		
	54	0	Books, Publ, Subsc & Memb	increase in price of ebooks	8,700		
	54	90	Library Materials	increase in price of books	10,000		
					<u>82,558</u>	-	-

8061 LS: Community Programs

572	34	50	Other Contractual Services	instructor prices increased	4,000		
					<u>4,000</u>		-

8062 LS: Facilities

572			Skate Park	build a skate park	1,500,000		
			Spillway Park	needs maintenance and renovation.	1,500,000		
					<u>3,000,000</u>		

TOTAL					<u>3,412,004</u>		
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CITY OF LAKE WORTH BEACH
 FY 2023 – SUPPLEMENTAL REQUESTS BY DEPARTMENT
 Building Permit

			Description	Request	Funding Solutions	Remaining To Fund
2020 Building Permits						
515	12	10	Salaries & benefits	additional Staff	75,000	
64	30		Vehicles	new electric or hybrid vehicles	80,000	
64	40		Misc. Equipment	additional seats for bku-beam electronic plan review	5,000	
					<u>160,000</u>	-
TOTAL					<u>160,000</u>	-

CITY OF LAKE WORTH BEACH
 FY 2023 – SUPPLEMENTAL REQUESTS BY DEPARTMENT
 Beach

			Description	Request	Funding Solutions	Remaining To Fund
8050 Beach Parking						
579	46	21	Equipment-General	additional parking meters to Bohemian garage	6,500	
					<u>6,500</u>	<u>-</u>
8055 Casino Building						
575	52	90	Other	Increase in supplies prices	6,000	
					<u>6,000</u>	<u>-</u>
8072 Beach						
575	64	0	Machinery & Equipment	ATV replacement	7,500	
					<u>7,500</u>	<u>-</u>
8074 Beach Park						
575	34	50	Other Contractual Services	vendor supplies increased due to covid	17,774	
	46	70	Structures & Improvements	price increased due to covid	3,000	
	64	40	misc. Equipment	New tractor for the beach property.	9,000	
					<u>29,774</u>	<u>-</u>
TOTAL					<u>49,774</u>	<u>-</u>

CITY OF LAKE WORTH BEACH
 FY 2023 – SUPPLEMENTAL REQUESTS BY DEPARTMENT
 Electric

			Description	Request	Funding Solutions	Remaining To Fund
1240 EU; Customer Service						
513	34	50	Other Contractual Services	improving CIS (Software)	96,000	-
	40	10	Training	training for additionsl 6 Employees	7,500	-
	51	10	Office Supplies	Suuplies for additionsl 6 Employees	7,000	-
				<u>110,500</u>	<u>-</u>	
6010 EU; Administration						
531	12	10	Salaries & benefits	Additional staff : Conversation Manager	96,200	-
				<u>96,200</u>	<u>-</u>	
6020 EU; Engineering						
531	40	10	Training/Registration	to keep up with best technology, tools & techniques	3,000	-
				<u>3,000</u>	<u>-</u>	
6031 EU; Power Generation						
531	34	50	Other Contractual Services	Demand Response Program	50,000	
	34	50	Other Contractual Services	Solar Energy Loan Fund (SELF)	50,000	
	52	30	Chemicals	more hydro-static testing require more chemicals	1,000	-
				<u>101,000</u>	<u>-</u>	
6033 EU; System Operations						
531	46	22	Repair/Maint services- Garage	Maintenance for new electric Vehicle	4,900	
	64	30	Machinery & Equipment	new Electric vehicle for NERC compliance manager	30,000	
				<u>34,900</u>	<u>-</u>	
531	46	25	Small Equipment	to replace defective and wornout tools	3,000	-
				<u>3,000</u>	<u>-</u>	
				<u>348,600</u>	<u>-</u>	

CITY OF LAKE WORTH BEACH
 FY 2023 – SUPPLEMENTAL REQUESTS BY DEPARTMENT
 Golf

			Description	Request	Funding Solutions	Remaining To Fund
<hr/>						
8030 Golf						
575	46	10 Buildings	taking from 575.46-30 for maintenance on aging facility	8,000	-	
				<hr/> 8,000	<hr/> -	
TOTAL				<hr/> <hr/> 8,000	<hr/> <hr/> -	

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General Fund

WHAT IS YOUR EMAIL?	lyounan@lakeworthbeachfl.gov
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Revenue
DEPARTMENT NO.	0000
OBJECT ACCT NAME	Cemetery Fees
CONTROL ACCT NO	343-80.10
AMOUNT REQUEST	\$45,000
REQUEST TYPE	One-Time Request
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.	transfer of Cemetery fee revenue from General Fund to new Cemetery Fund
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.	N/A
DOES THIS ADDRESS A LEGAL REQUIREMENT? IF SO PROVIDE AN OVERVIEW.	N/A
DOES THIS ADDRESS A CITY COMMISSION OBJECTIVE? IF SO PROVIDE AN OVERVIEW.	N/A
DOES THIS PROVIDE A RETURN ON INVESTMENT? IF SO PROVIDE AN OVERVIEW.	N/A

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

City Clerk



WHAT IS YOUR EMAIL?

mcoyne@lakeworthbeachfl.gov

FUND NAME

City Clerk

FUND NO.

001

DEPARTMENT NAME

City Clerk

DEPARTMENT NO.

1030

OBJECT ACCT NAME

Training/Registration

CONTROL ACCT NO

40-10

AMOUNT REQUEST

1000.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Shayla is studying for her CMC (certified municipal clerk designation) and Melissa is working towards her MMC (master municipal clerk designation). Classes are only offered by the Florida Association of City Clerks and twice yearly conferences that last 4 days (summer) and 5 days (fall). There are also virtual classes offered periodically throughout the year. The increase will cover the registration for all conferences and classes for FY 23.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

This addresses the strategic pillar of affirming government for all, especially points A-D. Letter B encourages employee growth and collaboration. I have learned a great deal through my CMC training in previous years that have made me a more effective City Clerk. We learn from other clerks as well as there is interaction with fellow clerks throughout the state.

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

There is a requirement that the deputy city clerk have or obtain a CMC within 3 years of being hired.

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

This addresses the core value of commitment to innovation as excellence. Keeping current with updated practices and state statutes will continue the effort of the clerk's office to have proper and complete information for fellow staff, administration, city officials and residents.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

There is definitely a return on investment as the information and education received is invaluable to being the best city clerk and deputy city clerk possible.

OTHER COMMENTS

Backup was sent to Lucy under separate cover.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

City Clerk



WHAT IS YOUR EMAIL?

mcoyne@lakeworthbeachfl.gov

FUND NAME

City Clerk

FUND NO.

001

DEPARTMENT NAME

City Clerk

DEPARTMENT NO.

1030

OBJECT ACCT NAME

Lodging/Transportation

CONTROL ACCT NO

40-20

AMOUNT REQUEST

1096.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Shayla is studying for her CMC (certified municipal clerk designation) and Melissa is working towards her MMC (master municipal clerk designation). Classes are only offered by the Florida Association of City Clerks and twice yearly conferences that last 4 days (summer) and 5 days (fall). The increase will cover the registration for the conferences for FY 23. The conferences for FY 23 will be in Lake Mary and Orlando or on the west coast of Florida. Lodging is only used when the distance is too far to travel in a day.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

This addresses the strategic pillar of affirming government for all, especially points A-D. Letter A ensures effective, efficient, consistent and seamless services that exceed customer expectations. Having the most current knowledge would make this goal achievable.

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

There is a requirement that the deputy city clerk have or obtain a CMC within 3 years of being hired.

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

This addresses the core value of commitment to innovation as excellence. Keeping current with updated practices and state statutes will continue the effort of the clerk's office to have proper and complete information for fellow staff, administration, city officials and residents.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

There is definitely a return on investment as the information and education received is invaluable to being the best city clerk and deputy city clerk possible.

OTHER COMMENTS

Backup was sent to Lucy under separate cover.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



City Clerk

WHAT IS YOUR EMAIL?

mcoyne@lakeworthbeachfl.gov

FUND NAME

City Clerk

FUND NO.

001

DEPARTMENT NAME

City Clerk

DEPARTMENT NO.

1030

OBJECT ACCT NAME

Advertising

CONTROL ACCT NO

49-10

AMOUNT REQUEST

1000.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

The advertising was more expensive than budgeted due to publication of the ballot question ads as well as other ads required for public hearings. Several budget transfers were required this fiscal year to cover the increase in ads.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

No.

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes as we legally have to print ads for public hearings and elections according to state statute.

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

This aligns with the core value of honesty and integrity by contributing to the city's transparency.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes as information is provided to the public.

OTHER COMMENTS

All of my budget increases came from another account; it's still a zero based budget.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



City Clerk

WHAT IS YOUR EMAIL?

mcoyne@lakeworthbeachfl.gov

FUND NAME

City Clerk

FUND NO.

001

DEPARTMENT NAME

City Clerk

DEPARTMENT NO.

1030

OBJECT ACCT NAME

Elections

CONTROL ACCT NO

49-50

AMOUNT REQUEST

4000.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

The Clerk's office received bills for the printing of ballots and the delivery of the election equipment to the polls. This was not accounted for in previous budgets but will be paid going forward from the election account. The bills amounted to \$4,000 that had not been budgeted in FY 21.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

No.

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes as we legally have to print election ballots and have the equipment delivered.

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

We have to run free and fair elections.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

No.

OTHER COMMENTS

Backup was sent to Lucy under separate cover.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

General Fund



WHAT IS YOUR EMAIL?

wbrown@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001

DEPARTMENT NAME

Internal Audit

DEPARTMENT NO.

1040-513

OBJECT ACCT NAME

Union Dues / Training / Registration Control

CONTROL ACCT NO

40-10

AMOUNT REQUEST

670.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

In FY23, Professional Conference and Seminar Travel will resume to Pre-Covid levels; therefore, budgeted expenditures should reflect the 2017-19 levels in the account listed - \$2,870 for 001-1040-513-40-10. This is required training in order to maintain Institute of Internal Audit (IIA) certifications of Certified Internal Auditor (CIA) and Certified Government Auditing Professional (CGAP).

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Affirming Government for All. Training provides tools and resources to: a) Ensure effective, efficient, consistent, services, b) Enhance and facilitate a culture of high performing, continuous improvement, and c) Maximize technology to enhance efficiency, productivity and security.

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

To maintain Internal Auditor Certification, annual training CPEs must be completed.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

General Fund



WHAT IS YOUR EMAIL?

wbrown@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001

DEPARTMENT NAME

Internal Audit

DEPARTMENT NO.

1040-513

OBJECT ACCT NAME

Union Dues / Lodging / Transportation

CONTROL ACCT NO

40-20

AMOUNT REQUEST

730.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

In FY23, Professional Conference and Seminar Travel will resume to Pre-Covid levels; therefore budgeted expenditures should reflect the 2017-19 levels in the account listed - \$1,230 for 001-1040-513-40-20. This is required training in order to maintain Institute of Internal Audit (IIA) certifications of Certified Internal Auditor (CIA) and Certified Government Auditing Professional (CGAP).

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Affirming Government for All. Training provides tools and resources to: a) Ensure effective, efficient, consistent, services, b) Enhance and facilitate a culture of high performing, continuous improvement, and c) Maximize technology to enhance efficiency, productivity and security.

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

To maintain Internal Auditor Certification, annual training CPEs must be completed.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

General Fund



WHAT IS YOUR EMAIL? wbrown@lakeworthbeachfl.gov

FUND NAME General Fund

FUND NO. 001

DEPARTMENT NAME Internal Audit

DEPARTMENT NO. 1040-513

OBJECT ACCT NAME Administrative / Printing & Binding

CONTROL ACCT NO 47-00

AMOUNT REQUEST 600.00

REQUEST TYPE Annual Request

PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.

In FY22, the IT Department informed me that my budget would be responsible for replacing my inoperable printer (used to print Audit Reports and confidential work papers). I did not have the budgeted funds to do so - the IT Department provided me with a second-hand printer to replace the one that became inoperable in FY22. The used replacement printer is same age, make, and model as the one that died; I will need to budget for its replaced in FY23 (just in case it is needed) - from FY17-19: \$1,100 for 001-1040-513-47-00.

DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.

Affirming Government for All. Printing intermediate and final audit work products is necessary to be performed in a secure location, the Internal Auditor Office. Printed Audit work products document: a) Recommendations for effective, efficient, consistent, services, b) Recommendations to enhance and facilitate a culture of high performing, continuous improvement, and c) Technology recommendations to enhance efficiency, productivity and security.

DOES THIS ADDRESS A LEGAL REQUIREMENT? IF SO PROVIDE AN OVERVIEW.

By Florida Statute, Internal Audit workpapers/documents are to remain private and secure until the final audit report is accepted & approved for public distribution, so audit work cannot go to a printer that is not secure, a secure internal audit office printer is imperative.

DOES THIS ADDRESS A CITY COMMISSION OBJECTIVE? IF SO PROVIDE AN OVERVIEW.

The IT Department informed me that my budget would be responsible for replacing my inoperable printer (used to print Audit Reports and confidential work papers).

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

General Fund



WHAT IS YOUR EMAIL?	lyounan@lakeworthbeachfl.gov
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Finance
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Other Contractual Services
CONTROL ACCT NO	34-50
AMOUNT REQUEST	\$30,000.00
REQUEST TYPE	Annual Request
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.	needs a contract with Project Manager for Banking and other systems implementations to have more efficient and effective implementations.
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.	Yes. Pillar 5 Affirming Government for All. A & B
DOES THIS ADDRESS A CITY COMMISSION OBJECTIVE? IF SO PROVIDE AN OVERVIEW.	Ensure effective, efficient, Establish a workplace culture of high performance.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General Fund

WHAT IS YOUR EMAIL?	lyounan@lakeworthbeachfl.gov
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Finance
DEPARTMENT NO.	1220
OBJECT ACCT NAME	Office supplies
CONTROL ACCT NO	51-10
AMOUNT REQUEST	\$4,850.00
REQUEST TYPE	Annual Request
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.	the Finance Department has two additional staff with potential of third. therefore requiring additional office supplies.
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.	Yes. Pillar 5 Affirming Government for All. A & B
DOES THIS ADDRESS A LEGAL REQUIREMENT? IF SO PROVIDE AN OVERVIEW.	Yes. we have to complete and file financial reports according to state and federal.
DOES THIS ADDRESS A CITY COMMISSION OBJECTIVE? IF SO PROVIDE AN OVERVIEW.	Ensure effective, efficient, Establish a workplace culture of high performance.
DOES THIS PROVIDE A RETURN ON INVESTMENT? IF SO PROVIDE AN OVERVIEW.	Yes. it will eliminate penalties and late fees.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General Fund

WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-2010-515.34-50

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

001-2010-515.34-50

OBJECT ACCT NAME

Other Contractual Services

CONTROL ACCT NO

001-2010-515.34-50

AMOUNT REQUEST

\$10,000

REQUEST TYPE

One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Funding to purchase necessary services to transition to on-line bill pay with outside provider.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 4 and Pillar 5

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

Not applicable

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes, the commission has requested as much technology as possible be implemented to enhance the customer service experience and allow for transactions on-line.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Undetermined as this point.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General Fund

WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-2030-515.13-10

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

001-2030-515.13-10

OBJECT ACCT NAME

Part time

CONTROL ACCT NO

001-2030-515.13-10

AMOUNT REQUEST

\$15,000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

A request for an additional \$15,000 to add to the current FY 2022 part time funding amount of \$15,000 to allow for a full year of intern services to support planning, zoning and preservation activities. The intern position has been critical in the Division being able to maintain a consistent level of service. Also, serves as training opportunity to provide required experience for interns to ultimately come on board as full time planners when vacancies occur.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 4 and Pillar 5

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

No

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes, Commission expects a consistent level of services even when vacancies occur.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes, the cost of an intern part-time is less than creating new full time positions with benefits, which are proving very difficult to fill.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



Other Contractual Services

WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

Other Contractual Services

FUND NO.

001-2030-515.34-50

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

2030

OBJECT ACCT NAME

Other Contractual Services

CONTROL ACCT NO

34-50

AMOUNT REQUEST

\$150,000

REQUEST TYPE

One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Funding for the first year of preparing a formal Mobility Plan for the City of Lake Worth Beach.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar I - C
Pillar II - C
Pillar III - C, E

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

No

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Commission has voiced consistent interest in mobility and the options for the City with regard to this issue.

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
General Fund



WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-2030-515.64-40

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

001-2030-515.64-40

OBJECT ACCT NAME

Miscellaneous Equipment Technology

CONTROL ACCT NO

001-2030-515.64-40

AMOUNT REQUEST

\$15,000

REQUEST TYPE

One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Funding to purchase Click to Gov suite for Planning and Engineering Module of Naviline to facilitate transition to on-line bill payment options.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 4 and Pillar 5

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

No

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes, Commission has requested enhanced customer service options and on-line bill payment.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Undetermined at this point.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

General Fund



WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-2040-515.13-10

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

001-2040-515.13-10

OBJECT ACCT NAME

Part Time

CONTROL ACCT NO

001-2040-515.13-10

AMOUNT REQUEST

\$30,000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

A request for \$30,000 to allow for a full year of intern services to support code compliance's administrative activities. The intern position has been critical in the Division being able to maintain a consistent level of service. Also, serves as training opportunity to provide required experience for interns to ultimately come on board as full time administrative support when vacancies occur.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 4 and Pillar 5

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

No

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes, Commission expects a consistent level of services even when vacancies occur.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes, the cost of an intern part-time is less than creating new full time positions with benefits, which are proving very difficult to fill.

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name:	<u>General</u>	Fund No.	<u>001</u>
Department Name:	<u>Public Works - Grounds</u>	Department No.	<u>5040</u>
Object Acct Name:	<u>Misc. Equipment</u>	Control Acct No.	<u>519.64-40</u>

\$ Amount Request 15,000.00

Will this be an annual request No ?

or a

One-time request Yes ?

Provide a description and the purpose of the enhancement.

Funds shall be utilized to purchase a new chipper for the Grounds Division.

Does this address a strategic planning pillar? If so provide an overview.

Navigating towards a sustainable community. Non palm frond material from the machine

Does this address a legal requirement? If so provide an overview.

N/A

Does this address a City Commission objective? If so provide an overview.

Shall help keep our parks clean and vibrant.

Does this provide a return on investment? If so provide an overview.

Shall help keep our parks clean and vibrant.

Other comments.

Complete this schedule if:

- An object number exceeds the previous year's request.
- If the department is adding a new program or service needing evaluation / discussion

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
General Fund



WHAT IS YOUR EMAIL?	lbennett@lakeworthbeachfl.gov
FUND NAME	General Fund
FUND NO.	001-8010
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	001-8010-513.48-00
OBJECT ACCT NAME	Promotional Act. (advertising)
CONTROL ACCT NO	001-8010-513.48-00
AMOUNT REQUEST	\$1,500
REQUEST TYPE	Annual Request
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.	FY22: 1,500 FY23 Request: \$3,000 Increase in social media advertising, google ads
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.	Celebrating the unique, historical, coastal, and cultural diversity of the City-A

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General Fund

WHAT IS YOUR EMAIL?

lyounan@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001

DEPARTMENT NAME

Library

DEPARTMENT NO.

8020

OBJECT ACCT NAME

12.10

CONTROL ACCT NO

571

AMOUNT REQUEST

\$57,888.000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

library additional staffing to cover extended hours.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

yes. 1E - 2E - 2F - 3A - 3D

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

N/A

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes. The extended hours of library services have positive effects on research works, academic activities as well as academic performance of students among others. In order to comprehend how respondents perceived the benefits of using the library during the extended service hours.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

N/A

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General

WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

General

FUND NO.

001-8020-571.40-10

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

001-8020-571.40-10

OBJECT ACCT NAME

Training/Registration

CONTROL ACCT NO

001-8020-571.40-10

AMOUNT REQUEST

\$150.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Registration for Public Library Directors Meeting

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 5-A, B

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General

WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

General

FUND NO.

001-8020-571.40-20

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

001-8020-571.40-20

OBJECT ACCT NAME

Lodging/Transportation

CONTROL ACCT NO

001-8020-571.40-20

AMOUNT REQUEST

\$200.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Travel to Tallahassee/lodge 1 night for Library Directors Meeting.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 5- A, B

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General Fund

WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-8020

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

001-8020-571.46-10

OBJECT ACCT NAME

R&M Buildings

CONTROL ACCT NO

001-8020-571.46-10

AMOUNT REQUEST

\$3,000.00

REQUEST TYPE

One-Time Request

PROVIDE A DESCRIPTION AND THE FY22: \$2,000 FY23 Request: \$7,000

Ceiling replacement and Kitchenette for The Gallery Meeting Room

PURPOSE OF THE ENHANCEMENT.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Celebrating the unique, historical, coastal,
and cultural diversity of the CityB, D

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
General Fund



WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-8020

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

001-8020-571.48-00

OBJECT ACCT NAME

Promotional Activities

CONTROL ACCT NO

001-8020-571.48-00

AMOUNT REQUEST

\$2,620

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

FY22: \$13,380 FY23 Request:\$16,000 Increase in pricing for BiblioArte Author fees and travel.

Author for BiblioArte (15,000), Book Town Designation fees (1,000)

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Celebrating the unique, historical, coastal, and cultural diversity of the City-D

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
General Fund



WHAT IS YOUR EMAIL? lbennett@lakeworthbeachfl.gov

FUND NAME General Fund

FUND NO. 001-8020

DEPARTMENT NAME Leisure Services

DEPARTMENT NO. 001-8020-571.54-00

OBJECT ACCT NAME Books, Publ, Subsc & Memb

CONTROL ACCT NO 001-8020-571.54-00

AMOUNT REQUEST \$8,700

REQUEST TYPE Annual Request

PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.
FY22-15,000
FY23 Request 23,700

Price of ebooks has risen due covid CloudLibrary 2500, SEFLIN 2400,
Newsbank 2000, BiblioTheca 5600, FLA 500, OCLC 2200, Ebsco 3500, Magazine 3500, ALA 1500

DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.
Affirming Government for All
A, D, E

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
General Fund



WHAT IS YOUR EMAIL? lbennett@lakeworthbeachfl.gov

FUND NAME General Fund

FUND NO. 001-8020

DEPARTMENT NAME Leisure Services

DEPARTMENT NO. 001-8020-571.54.90

OBJECT ACCT NAME Library Materials

CONTROL ACCT NO 001-8020-571.54.90

AMOUNT REQUEST \$10,000

REQUEST TYPE Annual Request

PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT. FY 22 Request- \$40,000
FY23 Request- \$50,000

Price of books has risen due to covid McNaughton 25,000, Brodart 15,000,
Gumdrop 7000, Amazon 1000, Uof FL 1,000, Pineapple Press 1000

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

A, D, E

Affirming government for all

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST General Fund



WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

General Fund

FUND NO.

001-8061

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

001-8061-572.34-50

OBJECT ACCT NAME

Other Contractual Services

CONTROL ACCT NO

001-8061-572.34-50

AMOUNT REQUEST

\$4,000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

FY22- \$11,000
FY23- \$15,000
Instructor Prices Increased due to COVID19

Yoga Instructor /yr, Boot Camp Instructor / fall and spring sessions, Summer Camp
Specialty Instructors (STEM) , CluCre8.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Positioning- E

Strengthening- E

Celebrating- D

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



General fund

WHAT IS YOUR EMAIL?

lyounan@lakeworthbeachfl.gov

FUND NAME

General fund

FUND NO.

001

DEPARTMENT NAME

Leisure

DEPARTMENT NO.

8062

OBJECT ACCT NAME

0

CONTROL ACCT NO

0

AMOUNT REQUEST

1,500,000

REQUEST TYPE

One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Spillway Park Area needs attention as it's frequented by people everyday/night for fishing.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

1A , 1D, 1E , 2 C, 2D , 2E, 3A, 3C , 4C

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Area needs attention as it's frequented by people everyday/night for fishing.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

General Fund



WHAT IS YOUR EMAIL?	lyounan@lakeworthbeachfl.gov
FUND NAME	General Fund
FUND NO.	001
DEPARTMENT NAME	Leisure
DEPARTMENT NO.	8062
OBJECT ACCT NAME	572
CONTROL ACCT NO	0
AMOUNT REQUEST	1,500,000
REQUEST TYPE	One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

A skatepark can be a great investment for a neighborhood or community. These recreational areas provide benefits to community residents and encourage economic development.. Parks that are focused on combating childhood obesity may be eligible for funding through various grants, which would be a potential source of funding for a skatepark

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

1A , 1E , 2E, 3C ,

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

A skatepark can be a great investment for a neighborhood or community. These recreational areas provide benefits to community residents and encourage economic development.. Parks that are focused on combating childhood obesity may be eligible for funding through various grants, which would be a potential source of funding for a skatepark.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST

Building Fund



WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

Building Fund

FUND NO.

103-2020-515.12-10

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

001

OBJECT ACCT NAME

Staffing Salaries

CONTROL ACCT NO

103-2020-515.12-10

AMOUNT REQUEST

\$75,000 salary and benefits

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Salary and benefits for an additional administrative assistant position to manage paperwork, reports, scheduling and consultant reviews for City's 30 year Recertification Process to ensure streamlined receipt, review and filing of reports. In addition, position will assist with the management of the City's property files and their being scanned to be available on the City's website.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Yes, Pillars IV and V

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes, the City must adopt and manage a 30 year building recertification process.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

There will be an application fee created to cover a portion of the cost for this position. All funding is within the Building Enterprise Fund.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



Building Enterprise Fund

WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

Building Enterprise Fund

FUND NO.

103-2020-515.64-30

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

103

OBJECT ACCT NAME

Machinery Equipment

CONTROL ACCT NO

103-2020-515.64-30

AMOUNT REQUEST

\$80,000

REQUEST TYPE

One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Funding for early replacement of two building division vehicles with either electric or hybrid options. Vehicles being replaced will be transitioned to Code Compliance Division to avoid having to purchase new vehicles as vacant staff positions are filled.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar Four

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

No

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes, Commission has requested that City Vehicle fleet transition to electric options.

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Not Applicable

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
Building Fund



WHAT IS YOUR EMAIL?

wwaters@lakeworthbeachfl.gov

FUND NAME

Building Fund

FUND NO.

102-2020-515.64-40

DEPARTMENT NAME

Community Sustainability

DEPARTMENT NO.

102-2020-515.64-40

OBJECT ACCT NAME

Technology

CONTROL ACCT NO

64-40

AMOUNT REQUEST

\$5,000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Additional funding for the maintenance and expansion of Blu-Beam services within the Building Division

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar V - A and D

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

Yes, statutory requirement to review building permit applications in a timely manner.

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**

Lauren Bennett



WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

Lauren Bennett

FUND NO.

140-8050-579.46-21

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

Parking Division

OBJECT ACCT NAME

Equipment-General

CONTROL ACCT NO

140-8050-579.46-21

AMOUNT REQUEST

\$6,500

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

FY22: \$18,000 FY23 Request: \$24,500 Adding additional parking meters to the Bohemian Garage.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Positioning Lake Worth Beach to be a more a competitive viable location of choice
C

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN**

Navigating Towards a Sustainable Community
B

Yes- parking revenue

OTHER COMMENTS

Current account: \$18,000
Requesting a total of: \$24,500 for FY 23

OVERVIEW.

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
Beach Fund



WHAT IS YOUR EMAIL? lbennett@lakeworthbeachfl.gov
FUND NAME Beach Fund
FUND NO. 140
DEPARTMENT NAME Leisure Services
DEPARTMENT NO. 140-8055-575.52-90
OBJECT ACCT NAME Other
CONTROL ACCT NO 140-8055-575.52-90
AMOUNT REQUEST \$6,000
REQUEST TYPE Annual Request

PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT. FY22: \$8,000 FY23 Request: \$14,000

Bathroom and janitorial supplies. Vendor supplies are increasing due to COVID.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Affirming Government for All- A

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



Beach Fund

WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

Beach Fund

FUND NO.

140

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

140-8072-572.64-00

OBJECT ACCT NAME

Machinery & Equipment

CONTROL ACCT NO

140-8072-572.64-00

AMOUNT REQUEST

\$7,500.00

REQUEST TYPE

One-Time Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

ATV Replacement

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Positioning Lake Worth Beach to be a competitive viable location of choice-
E

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

Affirming government for all- A, B D

Allows quicker response times during an emergency

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
Beach Fund



WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

Beach Fund

FUND NO.

140

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

140-8074-575.34-50

OBJECT ACCT NAME

Other Contractual Service

CONTROL ACCT NO

140-8074-575.34-50

AMOUNT REQUEST

\$17,774.00

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

FY22: 290,726 FY 23 Request: \$308,500

New Janitorial, \$16,000, Marquez Landscape \$20,000, PBSO \$272,500. Vendor Supplies Increasing due to COVID

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Affirming Government for All- A

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
Beach Fund



WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

Beach Fund

FUND NO.

140

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

140-8074-575.46-70

OBJECT ACCT NAME

Structures & Improvements

CONTROL ACCT NO

140-8074-575.46-70

AMOUNT REQUEST

\$3,000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Fy22: \$35,000 FY23 Request:\$38,000 Fence Railings \$10,000
Lighting \$6,000
Windows/Doors \$5,000,
Pavilion/canopy repairs \$7,000, South
bathroom repairs \$5,000 ADA path
repairs \$5,000 - Price Increases due to
COVID.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Positioning Lake Worth Beach to be a competitive viable location of choice-
E

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



Beach

WHAT IS YOUR EMAIL?	lbennett@lakeworthbeachfl.gov
FUND NAME	Beach
FUND NO.	140-8074-575.64-40
DEPARTMENT NAME	Leisure Services
DEPARTMENT NO.	140-8074-575.64-40
OBJECT ACCT NAME	Misc. Equipment
CONTROL ACCT NO	140-8074-575.64-40
AMOUNT REQUEST	\$9,000.00
REQUEST TYPE	One-Time Request
PROVIDE A DESCRIPTION AND THE PURPOSE OF THE ENHANCEMENT.	New tractor for the beach property. The current one is deteriorating from the beach environment and is nearing the end of it's life and is not longer repairable.
DOES THIS ADDRESS A STRATEGIC PLANNING PILLAR? IF SO PROVIDE AN OVERVIEW.	Pillar 1- E Pillar 2- B, E

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name:	Electric Utility	Fund No.	401
Department Name:	Electric/Customer Services	Department No.	12-40
Object Acct Name:	Contractual Services	Control Acct No.	401-1240-513-34-50

\$ Amount Request; \$96,000 Annually

Will this be an annual request - **Yes**

or a

One-time request **No**

Provide a description and the purpose of the enhancement.

City's Utility Customer Service function is desirous of improving customers' experience by improving the Customer Information System (CIS) system to incorporate features not available today. The new CIS would be web hosted with annual hosting licensing fees of \$8,000 per month or \$96,000 annually. The new CIS would integrate with City's legacy Naviline system and the recently added Milsoft suite of technology modules (Engineering Analysis, Geographic Information System, Interactive Voice Response, and Outage Management System) and allow more effective and timely outage notification methods, advanced utility billing features that are not available today such as enhanced budget billing, community solar billing, commercial demand billing, and pay-as-you-go electric service.

Does this address a strategic planning pillar? If so provide an overview.

Yes – Affirming Government for All; Maximize Technology to enhance efficiency, productivity, security and convenience. Utilizing the latest in modern utility billing software with advanced features will allow the City to improve Customer Experience. Features of the new billing system will include increased budget billing options with up to six different options, the ability to provide customers with a solar energy option in their energy supply, automated commercial demand billing to help reduce the bills of our commercial customers and more importantly correctly bill the larger commercial customers that place a heavier demand on the electric system; and offer customers the ability to "pay-go" their electric service automatically – similar to Sun Pass – by replenishing their accounts in smaller, more frequent increments to avoid shut-off fees and late charges.

Does this address a legal requirement? If so provide an overview.

n/a

Does this address a City Commission objective? If so provide an overview.

Yes (see Strategic Planning Pillar response above)

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name: <u>Electric Utility</u>	Fund No. 401
Department Name: Electric/Customer Services	Department No. 12-40
Object Acct Name: Training	Control Acct No. 401-1240-513-40-10

\$ Amount Request \$7,500: additional

Will this be an annual request Yes

or a

One-time request No

Provide a description and the purpose of the enhancement.

Customer Services requests the addition of 6 new Customer Services reps for the purpose of managing customers calls, in lieu of the calls going thru ENCO; and thus reduce our contractual costs with ENCO. Hence, the need for additional training costs.

Does this address a strategic planning pillar? If so provide an overview.

This allows for the networking of our transmission assets to the Bulk Electric System, BES and provides for a second transmission interconnection with Florida Power and Light. This second connection will provide a reliable and redundant pathway to electric energy we own outside of our territory.

Does this address a legal requirement? If so provide an overview.

No

Does this address a City Commission objective? If so provide an overview.

Yes, City Commission provided favorable consensus at a Customer Services workshop presentation in February'2022

Does this provide a return on investment? If so provide an overview.

The Strategy is to limit dependency initially, and replace ENCO, thus reducing contractual cost. In the interim, we need to budget for training costs.

Other comments.

2023 SUPPLEMENTAL BUDGET ENHANCEMENT REQUEST



Electric utility

WHAT IS YOUR EMAIL?

cjohnson@lakeworthbeachfl.gov

FUND NAME

Electric utility

FUND NO.

401

DEPARTMENT NAME

Division Name is Customer services

DEPARTMENT NO.

12-40

OBJECT ACCT NAME

Office Supplies

CONTROL ACCT NO

401-1240-513-51-10

AMOUNT REQUEST

Additional \$7,000:

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

Customer Services requested 6 additional Customer Services Reps to replace the outsourcing to ENCO and reduce costs. A presentation was made to the City Commission at a workshop, and they showed approval of this strategy. Hence, with new EEs, there is a need for additional Office Supplies.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Yes

**DOES THIS ADDRESS A LEGAL
REQUIREMENT? IF SO PROVIDE AN
OVERVIEW.**

No

**DOES THIS ADDRESS A CITY
COMMISSION OBJECTIVE? IF SO
PROVIDE AN OVERVIEW.**

Yes, they unanimously agreed with the plan to hire new Customer Services Reps, and scale back the contractual costs the City pays to ENCO

**DOES THIS PROVIDE A RETURN ON
INVESTMENT? IF SO PROVIDE AN
OVERVIEW.**

That is the strategy, yes.

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name: Electric Utility Fund No. 401
Division Name: Administration Department No. 60-10
Object Acct Name: Salaries & Benefits Control Acct No. 401-6010-531-12-10

\$ Amount Request \$96,200 at 75%

Will this be an annual request Yes

or a

One-time request N/A

Provide a description and the purpose of the enhancement.

Position:- Energy Conservation and Green House Gas reduction Manager:

This person will identify customers with high energy bills and manage the City's efforts to help customers reduce energy usage.

Does this address a strategic planning pillar? If so provide an overview.

Identify opportunities and initiatives that results in the City reducing its own carbon footprint beyond just reductions inherent in the fuel mix of the electric utility.

Does this address a legal requirement? If so provide an overview.

No

Does this address a City Commission objective? If so provide an overview.

Yes, there is Commission consensus that this position is worthwhile and productive as the City improves on its environmental image of increasing our carbon footprint.

Does this provide a return on investment? If so provide an overview.

Yes, this position can be resourceful in contributing to new energy conservation plan, and transitioning our fleet inventory to more electric vehicles in the near future.

Other comments.

Complete this schedule if:

- An object number exceeds the previous year's request.
- If the department is adding a new program or service needing evaluation / discussion

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name:	<u>Electric Utility</u>	Fund No.	401
Department Name:	Electric/Engineering	Department No.	60-20
Object Acct Name:	Training	Control Acct No.	401-6020-531-40-10

\$ Amount Request \$3,000: additional

Will this be an annual request Yes

or a

One-time request No

Provide a description and the purpose of the enhancement.

Engineering desires to keep up with new best of breed technology, tools, techniques and knowledge, hence the need for training exposure

Does this address a strategic planning pillar? If so provide an overview.

D. Maximize technology to enhance efficiency, productivity, security and convenience

Does this address a legal requirement? If so provide an overview.

No

Does this address a City Commission objective? If so provide an overview.

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

Does this provide a return on investment? If so provide an overview.

Yes, consistent training, using best of breed technology, provides high quality products that reduces risks and improves performances.

Other comments.

Complete this schedule if:



Financial Services Department
7 North Dixie Hwy
Lake Worth Beach, FL 33460

Supplemental Budget Enhancement Request
Fiscal Year 2023

Fund Name: Demand Response Program Fund No. 401
Department Name: Electric Utilities Department No. 6031
Object Acct Name: Contractual Services Control Acct No. 34-50

\$ Amount Request \$ 50,000.00

Will this be an annual request _____?
or a
One-time request X _____?

Provide a description and the purpose of the enhancement.

The City would like to adopt technology advancements to help control and possibly reduce energy demand. City views adoption of demand response as a potential technology to be utilized in achieving its goals. This project would identify the potential costs and benefits of City's electric utility deploying a demand response program for various levels of program participation.

Does this address a strategic planning pillar? If so provide an overview.

Maximize technology to enhance efficiency and productivity.

Does this address a legal requirement? If so provide an overview.

N/A

Does this address a City Commission objective? If so provide an overview.

Ensure development that anticipates and embraces the future.

Does this provide a return on investment? If so provide an overview.

Demand Response programs have the potential to provide a return on investment. This study will help determine the costs and benefits associated with such a program.

Other comments.

This study will assist the City in determining if a demand response program should be implemented in its electric utility, and if so at what level of deployment should the City's electric utility plan for. Information garnered from this study will serve as the basis for seeking approvals for implementing a demand response program and the expenditures required for implementation.

Complete this schedule if:

- An object number exceeds the previous year's request.
- If the department is adding a new program or service needing evaluation / discussion



Financial Services Department
7 North Dixie Hwy
Lake Worth Beach, FL 33460

Supplemental Budget Enhancement Request
Fiscal Year 2023

Fund Name: Solar Energy Loan Fund (SELF) Fund No. _____
Department Name: Electric Department No. _____
Object Acct Name: _____ Control Acct No. _____

\$ Amount Request \$ 50,000.00

Will this be an annual request _____?
or a
One-time request _____?

Provide a description and the purpose of the enhancement.

As promoted on the SELF web site (www.solarenergyloanfund.org) SELF's mission is to rebuild and empower underserved communities by providing access to affordable and innovative financing for sustainable property improvements, with the primary focus on energy efficiency, renewable energy, and climate resilience in low- and moderate-income (LMI) neighborhoods. SELF strives to create positive social, economic, and environmental impacts by helping people improve the health, safety, and quality of life in their homes while reducing operating costs and greenhouse gas emissions.

Does this address a strategic planning pillar? If so provide an overview.

N/A

Does this address a legal requirement? If so provide an overview.

N/A

Does this address a City Commission objective? If so provide an overview.

A member of the Lake Worth Beach City Commission and members of City's Electric Utility Advisory Board (EUAB) have previously recommended that the City engage SELF to assist customers in accessing grants and assistance with home improvements that energy conservation projects. Specifically, at the February 2022 electric utility meeting with City Commission the EUAB recommended that City engage a non-profit energy efficiency program manager to promote outside grants and financing for utility customers. The Solar Energy Loan Fund was identified as an entity engaged by other municipalities throughout the State - notably Martin County.

Does this provide a return on investment? If so provide an overview.

There is potential to reduce overall electric load and peak demand

Other comments.

Complete this schedule if:

- An object number exceeds the previous year's request.
- If the department is adding a new program or service needing evaluation / discussion

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name: <u>Electric Utility</u>	Fund No. 401
Department Name: Electric/Power Plant	Department No. 60-31
Object Acct Name: Chemicals	Control Acct No. 401-6031-531-52-30

\$ Amount Request \$1,000: additional

Will this be an annual request Yes

or a

One-time request No

Provide a description and the purpose of the enhancement.

Power Plant division was required to do more hydro-static testing, which requires more water and chemicals.

Does this address a strategic planning pillar? If so provide an overview.

Facilitate environmental sustainability through infrastructure investments, safety requirements, and environmental resiliency.

Does this address a legal requirement? If so provide an overview.

No

Does this address a City Commission objective? If so provide an overview.

Establish a workplace culture of high performance, safety, continuous improvement, and human-centered innovation

Does this provide a return on investment? If so provide an overview.

Yes, hydrostatic testing preempts safety issues with the intent to take corrective actions, and maintain high standards.

Other comments.

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name: <u>Electric Utility</u>	Fund No. 401
Department Name: System Operations	Department No. 16-33
Object Acct Name: Repair/Maint Services - Garage	Control Acct No. 401-6033-531-46-22

\$ Amount Request \$4,900

Will this be an annual request - Yes

Provide a description and the purpose of the enhancement.

Annual maintenance and replacement cost for an electric vehicle for the NERC Compliance Manager. This was a newly funded position in FY2022 and vehicle access is required to carry out the compliance functions of that position. The electric utility has embraced the need for the reduction of burning fossil fuels and is transitioning to a fleet of electric vehicles.

Does this address a strategic planning pillar? If so provide an overview.

Navigating toward a Sustainable Community.

Does this address a legal requirement? If so provide an overview.

Does this address a City Commission objective? If so provide an overview.

Does this provide a return on investment? If so provide an overview.

Other comments.

Complete this schedule if:

- An object number exceeds the previous year's request.
- If the department is adding a new program or service needing evaluation / discussion

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name: <u>Electric Utility</u>	Fund No. 401
Department Name: System Operations	Department No. 16-33
Object Acct Name: Machinery & Equipment / Vehicles	Control Acct No. 401-6033-531-64-30

\$ Amount Request \$30,000

Will this be an annual request - No

Provide a description and the purpose of the enhancement.

For the purchase cost of a Chevy Bolt electric vehicle for the NERC Compliance Manager. This was a newly funded position in FY2022 and vehicle access is required to carry out the compliance functions of that position. The electric utility has embraced the need for the reduction of burning fossil fuels and is transitioning to a fleet of electric vehicles.

Does this address a strategic planning pillar? If so provide an overview.

Navigating toward a Sustainable Community.

Does this address a legal requirement? If so provide an overview.

Does this address a City Commission objective? If so provide an overview.

Does this provide a return on investment? If so provide an overview.

Other comments.

Complete this schedule if:

- An object number exceeds the previous year's request.
- If the department is adding a new program or service needing evaluation / discussion

City of Lake Worth Beach
FY 2023
Supplemental Budget Enhancement Request

Fund Name: Electric Utility Fund No. 401
Department Name: Electric/Trans & Distribution Department No. 60-34
Object Acct Name: Small Equipment Control Acct No. 401-6034-531-46-25

\$ Amount Request \$3,000:

Will this be an annual request Yes

or a

One-time request

No

Provide a description and the purpose of the enhancement.

Trans & Distr. division is requesting additional funds to replace defective and worn out tools and small equipment, which maintains a high level of safety.

Does this address a strategic planning pillar? If so provide an overview.

Maximize technology to enhance efficiency, productivity, security and convenience

Does this address a legal requirement? If so provide an overview.

Yes, using defective tools can create a risk/liability legal issue.

Does this address a City Commission objective? If so provide an overview.

Establish a workplace culture of high performance, safety, continuous improvement,

Does this provide a return on investment? If so provide an overview.

Yes, new tools, sharp tools increases production ratios with less manual effort.

Other comments.

Complete this schedule if:

- An object number exceeds the previous year's request.

**2023 SUPPLEMENTAL
BUDGET
ENHANCEMENT
REQUEST**
Golf



WHAT IS YOUR EMAIL?

lbennett@lakeworthbeachfl.gov

FUND NAME

Golf

FUND NO.

404

DEPARTMENT NAME

Leisure Services

DEPARTMENT NO.

404-8030-575.46-10

OBJECT ACCT NAME

Buildings

CONTROL ACCT NO

404-8030-575.46-10

AMOUNT REQUEST

8,000

REQUEST TYPE

Annual Request

**PROVIDE A DESCRIPTION AND THE
PURPOSE OF THE ENHANCEMENT.**

FY 22: 40,000
FY23 Request: 48,000

Taking 8,000 from 575.46-30 Golf Carts and adding 8,000 to 575.46-10 for maintenance needs on aging facility.

**DOES THIS ADDRESS A STRATEGIC
PLANNING PILLAR? IF SO PROVIDE AN
OVERVIEW.**

Pillar 2- E

Pillar 3- B

Pillar 5- A