

City of Lake Worth Beach
FY 2022 Budget
Summary of Changes

Net increase in Revenues; primarily Ad-Valorem Taxes		672,000.00
IT Charge Backs- General Fund	166,000.00	
Financial Services		
3 Accountants, salaries and benefits	300,000.00	
Police		
Annual Required Pension Obligation Payment	360,000.00	
Annual Sherriff's Contract	270,000.00	
Fire		
Annual Required Pension Obligation Payment	215,000.00	
Public Services		
Railroad Crossing Maintenance	260,000.00	
Road Materials and Supplies	200,000.00	
Subtotal of Budgetary Increases		1,771,000.00
Net Change in Employee Allocations / Vacancies	211,000.00	
Decrease in Debt Service	192,000.00	
Cumulative Net Changes	85,000.00	
		488,000.00
Projected Net Change		<u><u>(611,000.00)</u></u>