



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
City Manager	.75	.75	.75
Exec. Asst. to City Manager	.75	.75	.75
Total	1.50	1.50	1.50

CITY MANAGER

001021						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET		AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23		FY23-24
41111	Department Head Salaries	105,098	99,590	105,820	105,820		115,350
41210	Regular Exempt Salaries	50,983	55,738	52,250	52,250		57,050
41512	Gas / Car Allowance	5,679	6,035	6,000	6,000		6,000
42111	Social Security Matching	12,020	12,035	12,550	12,550		13,650
42211	Florida Retirement System	33,667	37,488	45,860	45,860		59,510
42311	Health Insurance - Reg.	16,841	13,575	13,760	13,760		15,130
42312	Group Life Insurance	81	79	90	90		90
42313	Accidental Death AD&D	11	11	40	40		40
42426	Workers Comp - Clerical (8810)	279	294	280	280		270
TOTAL PERSONNEL SERVICES		224,659	224,845	236,650	236,650		\$ 267,090
43199	Professional Services - Misc.	30,136	-	48,000	48,000		25,000
44011	Travel & Training	3,159	6,686	7,500	7,500		7,500
44121	Telephone - Local	2,800	2,457	2,500	2,500		2,500
44134	Data Lines	-	923	1,000	1,000		1,000
44211	Postage	91	83	100	100		100
44481	Lease - Copier	1,276	182	1,000	1,000		1,000
44799	Printing & Binding	1,787	283	1,000	1,000		1,000
44999	Other Charges - Misc	4,576	1,292	200	200		200
45111	Office Supplies - General	6,937	1,317	2,500	2,000		2,500
45231	Clothing & Wearing Apparel	126	6	200	200		200
45243	Computer Supplies	1,517	190	500	500		500
45291	Operating Supplies - Disaster	18	-	-	-		-
45299	Operating Supplies - Misc.	1,755	2,235	1,500	1,500		1,500
45411	Dues and Memberships	1,664	1,124	2,000	2,000		2,000
45461	Books and Publications	150	121	200	200		200
TOTAL OPERATING		\$ 55,992	\$ 16,899	\$ 68,200	\$ 67,700		\$ 45,200

TOTAL EXPENDITURES \$ 280,651 \$ 241,744 \$ 304,850 \$ 304,350 \$ 312,290