



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Development Director	1	1	1
Receptionist	.73	0	0
Senior Planner	1	1	1
Planner	1	1	1
Planning Intern – Part-time	0	.73	.73
Senior Development Technician	0	1	1
Development Technician	2	2	2
Development Clerk	0	1	1
Building Official	1	1	1
Building Inspector	1	1	1
Building Inspector (Certificate of Use Prgm)	.73	.73	0
Total	8.46	10.46	9.73

DEVELOPMENT

001081						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET		
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	AMOUNT	
						FY23-24	
41111	Department Head Salaries	-	58,931	97,850	97,850	105,710	
41112	Division Head Salaries	-	28,774	-	-	-	
41210	Regular Exempt Salaries & Wages	-	-	83,200	83,200	89,900	
41299	Regular Salaries & Wages	199,330	232,515	332,890	332,890	397,570	
41311	Part-Time Wages	39,404	20,711	7,860	7,860	6,240	
41411	Overtime	166	1,456	2,000	2,000	-	
42111	Social Security Matching	17,472	24,527	40,640	40,640	45,850	
42211	Florida Retirement System	24,196	704	75,270	75,270	103,490	
42311	Health Insurance - Reg.	41,498	71,880	82,530	82,530	242,090	
42312	Group Life Insurance	68	102	200	200	1,440	
42313	Accidental Death AD&D	9	14	100	100	720	
42426	W/C Clerical	49	25	-	-	690	
42432	W/C Municipal Class	9,184	9,394	20,670	20,670	3,430	
TOTAL PERSONNEL SERVICES		\$ 331,376	\$ 449,033	\$ 743,210	\$ 743,210	\$ 997,130	
43121	City Engineer Services	19,894	23,455	40,000	40,000	50,000	
43181	Professional Services -Plannin	188,889	76,269	-	-	115,000	
43199	Professional Services - Misc.	12,150	4,900	10,000	20,000	70,000	
43499	Contractual Svcs - Misc	231,074	189,515	250,000	250,000	25,000	
44011	Travel & Training	1,494	4,222	5,000	9,000	13,700	
44121	Telephone - Local	1,134	3,731	3,600	3,600	3,600	
44134	Data Lines	-	428	-	-	-	
44211	Postage	626	1,162	1,000	1,000	1,000	
44463	Lease - Automobile(s)	11,154	11,399	11,400	11,400	14,820	
44481	Lease - Copier	2,108	1,905	2,200	2,200	2,200	
44571	Notary Bond	132	144	100	100	100	
44611	Maintenance Buildings & Ground	-	-	-	250	14,500	
44631	Central Garage Maint. Svc	60	-	-	500	1,250	
44799	Printing & Binding	3,054	2,803	2,000	2,000	2,000	
44954	Housing Incentive - CDBG	-	10,417	50,000	275,000	275,000	
45111	Office Supplies - General	1,617	1,577	1,500	1,500	1,500	
45211	Fuel	-	2,232	-	-	3,400	
45225	Software Licenses / Support	3,961	24,529	9,000	9,000	9,450	
45231	Clothing & Wearing Apparel	597	332	900	900	1,300	
45243	Computer Supplies	7,205	-	9,000	10,000	11,000	
45289	Automotive Parts	-	-	-	500	1,250	
45291	Operating Supplies - Disaster	45	-	-	-	-	
45299	Operating Supplies - Misc.	1,072	1,498	1,000	1,000	1,000	
45411	Dues and Memberships	838	1,461	1,500	3,000	3,500	
45461	Books and Publications	941	20	1,000	500	1,500	
TOTAL OPERATING		\$ 488,045	\$ 361,999	\$ 399,200	\$ 641,450	\$ 622,070	
TOTAL EXPENDITURES		\$ 819,421	\$ 811,032	\$ 1,142,410	\$ 1,384,660	\$ 1,619,200	