



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
HR & Organizational Development Director	1	1	1
Human Resource Manager	1	1	1
Senior Administrative Assistant	1	1	1
Total	3	3	3

HUMAN RESOURCES

001022					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41111	Department Head Salaries	-	45,372	87,510	87,510	105,020
41112	Division Head Salaries	61,468	63,886	62,610	62,610	69,040
41299	Regular Salaries & Wages	35,058	37,264	35,970	35,970	37,980
41531	Education Reimbursement	3,889	5,040	7,000	7,000	7,000
42111	Social Security Matching	7,182	11,005	14,240	14,240	16,220
42211	Florida Retirement System	9,830	24,868	36,050	36,050	50,770
42311	Health Insurance - Reg.	16,001	13,284	18,340	18,340	30,260
42312	Group Life Insurance	34	45	100	100	180
42313	Accidental Death AD&D	5	6	20	20	90
42426	W/C Clerical	197	269	320	320	320
42511	Unemployment Comp. Claims	24,895	1,766	15,000	15,000	15,000
TOTAL PERSONNEL SERVICES		\$ 158,559	\$ 202,805	\$ 277,160	\$ 277,160	\$ 331,880
43112	Labor Attorney Services	12,396	9,640	6,500	6,500	6,500
43199	Professional Services - Misc.	31,269	49,711	58,000	58,000	60,000
43413	Employee Support Programs	5,036	11,607	25,000	25,000	25,000
44011	Travel & Training	100	3,480	1,270	1,500	3,000
44121	Telephone - Local	980	1,076	965	950	950
44134	Data Lines	-	483	200	300	300
44211	Postage	49	60	60	60	60
44481	Lease - Copier	906	793	1,000	1,000	1,000
44511	Liability Insurance - Comp. Ge	160,770	115,911	144,160	144,160	165,790
44521	Buildings & Contents Insurance	303,053	312,165	335,240	335,240	385,530
44522	Pollution Insurance	4,896	5,175	5,500	5,500	6,330
44523	Automobile & Truck Insurance	65,893	70,178	85,000	73,540	84,580
44590	Insurance Miscellaneous	643	1,317	1,000	2,000	2,000
44799	Printing & Binding	1,332	787	500	500	1,000
44915	Classified Advertising	8,287	5,719	5,000	8,000	8,000
44966	Employee Incentives	12,125	12,125	12,200	12,200	12,200
44967	Employee Engagement	-	-	-	3,000	-
44999	Other Charges - Misc	1,183	-	-	-	-
45111	Office Supplies - General	678	6,032	4,000	600	1,000
45231	Clothing & Wearing Apparel	-	-	-	200	250
45243	Computer Supplies	1,401	697	1,000	1,500	5,340
45254	Training Supplies - General	250	-	300	300	300
45291	Operating Supplies - Disaster	19	-	-	-	100
45411	Dues and Memberships	259	743	1,000	1,000	2,000
45431	Subscriptions/Newspapers	542	317	-	500	1,000
TOTAL OPERATING		\$ 612,067	\$ 608,016	\$ 687,895	\$ 681,550	\$ 772,230
TOTAL EXPENDITURES		\$ 770,626	\$ 810,821	\$ 965,055	\$ 958,710	\$ 1,104,110