



Authorized Personnel - Full-time Equivalent

Position/Title	FY22-23	FY23-24	FY24-25
BUILDING INSPECTOR	1.00	1.00	1.00
BUILDING INSPECTOR (CERT. OF USE PROGRAM)	0.73	-	-
BUILDING OFFICIAL	1.00	1.00	1.00
COMMUNITY DEVELOPMENT SPECIALIST	-	-	1.00
DEVELOPMENT CLERK	1.00	1.00	0.73
DEVELOPMENT DIRECTOR	1.00	1.00	1.00
DEVELOPMENT TECHNICIAN	2.00	2.00	2.00
GIS APPLICATION TECHNICIAN	-	1.00	-
PLANNER	1.00	1.00	1.00
PLANNING INTERN - PART-TIME	0.73	0.73	0.25
SENIOR DEVELOPMENT TECHNICIAN	1.00	1.00	1.00
SENIOR PLANNER	1.00	1.00	1.00
Total	10.46	10.73	9.98

Development Expenditures

001081 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41111	Department Head Salaries	58,931	104,219	35,000	105,710	115,010
41112	Division Head Salaries	28,774	32,855	89,900	-	89,920
41210	Regular Exempt Salaries	-	28,780	-	89,900	-
41299	Regular Full Time Wages	232,515	245,218	397,570	397,570	384,590
41311	Part Time Wages	20,711	-	-	6,240	30,150
41411	Overtime	1,456	15,471	3,000	3,000	5,050
42111	Social Security Matching	24,527	30,587	35,000	45,850	47,800
42211	FL Retirement System	50,704	77,024	80,000	95,360	111,190
42311	Health Insurance - Regular	71,880	86,841	80,700	80,700	79,560
42312	Group Life Insurance	102	138	180	1,440	180
42313	Accidental Death AD&D	14	24	40	720	40
42420	Workers Compensation	9,420	16,594	4,530	10,790	4,530
Total Personnel Services		\$ 499,034	\$ 637,751	\$ 725,920	\$ 837,280	\$ 868,020
43121	City Engineer	23,455	28,925	50,000	50,000	60,000
43181	Professional Svcs - Planning	76,269	-	-	115,000	135,000
43199	Professional Svcs - Misc	4,900	4,500	50,000	70,000	35,000
43499	Contractual Svcs - Misc	189,515	274,723	5,000	25,000	50,000
44011	Travel & Training	4,222	1,531	500	13,700	3,000
44121	Telephone - Local	3,731	3,878	3,600	3,600	3,600
44134	Data Lines	428	113	-	-	-
44211	Postage	1,217	1,689	1,500	1,000	1,500
44463	Lease - Automobile ^(s)	-	11,399	14,820	14,820	11,400
44481	Lease - Copier	1,856	1,171	2,200	2,200	1,500
44571	Notary Bond	144	-	-	100	150
44611	Maintenance Buildings & Ground	-	-	1,700	250	1,550
44631	Rep & Maint - Central Garage	-	60	1,250	1,250	5,000
44799	Printing & Binding	2,803	1,678	2,000	2,000	2,000
44954	Housing Incentive - CDBG	10,417	21,667	20,000	750,000	698,000
44999	Other Current Charges - Misc	-	436	-	-	-
45111	Office Supplies	1,577	1,792	3,600	14,820	3,000
45211	Fuel	2,232	2,883	-	4,000	-
45225	Software Licenses / Support	24,529	144	9,450	9,450	3,700
45231	Clothing & Wearing Apparel	332	855	1,300	1,300	1,000
45243	Computer Supplies	-	8,394	11,000	11,000	1,300
45289	Automotive Parts	-	938	1,250	1,250	500
45291	Operating Supplies - Disaster	-	189	-	-	-
45299	Operating Supplies - Misc.	1,498	560	1,000	1,000	1,000
45411	Dues and Memberships	1,461	1,313	3,500	3,500	3,000
45461	Books and Publications	20	-	1,500	1,500	1,000
Total Operating		\$ 350,606	\$ 368,838	\$ 185,170	\$ 1,096,740	\$ 1,022,200

Development Expenditures

001081 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
46419	Leased Equipment	6,890	-	-	-	-
47151	Lease - Principal	10,562	-	-	-	-
47251	Interest - Leases	886	-	-	-	-
Total Capital		\$ 18,338	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 867,978	\$ 1,006,589	\$ 911,090	\$ 1,934,020	\$ 1,890,220