

HUMAN RESOURCES DEPARTMENT

**CITY OF EUSTIS, FLORIDA
ANNUAL BUDGET
DEPARTMENT SUMMARY**

**FUND: GENERAL
DEPARTMENT: HUMAN RESOURCES
PROGRAM: SUMMARY**

<u>Activities Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Administration	243,506	<u>3</u>
Subtotal	243,506	3
One Time Costs	-	
Increase In Recurring Revenues	-	
Net Recurring Budget Request	243,506	

<u>Budget Summary</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
<u>Description:</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
Personal Services	188,039	196,776	205,656
Operating Expenses	<u>58,586</u>	<u>48,550</u>	<u>37,850</u>
Subtotal	246,625	245,326	243,506
Capital	787	-	-
Other	-	-	-
Total	<u>247,412</u>	<u>245,326</u>	<u>243,506</u>
Employees:	3	3	3

Authorized Personnel

<u>Position Title:</u>	<u>FTE</u>
Director, Human Resources	1
Employee Benefits Coordinator	1
Staff Assistant III	<u>1</u>
Total	3

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
General Government	Human Resources	Administration
		194-516

ACCT. NO.	DESCRIPTION	Actual FY 06-07	Actual FY 07-08	Estimate FY 08-09	Budget FY 09-10
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	121,283	140,820	146,642	154,650
1013	Other Salaries & Wages	0	0	0	0
1016	Christmas Bonus	520	780	780	0
1021	F.I.C.A. Taxes	8,029	9,992	11,218	11,831
1022	Florida Retirement	8,831	10,293	10,939	11,707
1023	Life & Health Insurance	21,700	22,500	23,400	23,400
1024	ICMA Retirement	<u>3,355</u>	<u>3,654</u>	<u>3,797</u>	<u>4,068</u>
	subtotal	163,718	188,039	196,776	205,656
	<u>OPERATING EXPENSES</u>				
3031	Professional Services	16,937	15,043	17,000	12,000
3034	Other Contractual Services	30,170	18,564	7,600	2,000
3040	Travel & Per Diem	909	3,401	4,600	5,100
3041	Communication Services	427	402	700	500
3042	Transportation	1,280	1,751	2,000	1,500
3046	Repair & Maintenance	545	868	700	1,000
3047	Printing & Binding	538	914	1,300	1,100
3048	Promotional Activities	5,949	7,907	6,000	6,000
3049	Other Current Charges	6,150	6,063	5,000	5,500
3051	Office Supplies	2,680	3,415	2,150	2,150
3054	Books, Publ., Subscr.	<u>2,343</u>	<u>258</u>	<u>1,500</u>	<u>1,000</u>
	subtotal	67,928	58,586	48,550	37,850
	<u>CAPITAL OUTLAY</u>				
6064	Machinery & Equipment	<u>8,461</u>	<u>787</u>	<u>0</u>	<u>0</u>
	subtotal	8,461	787	0	0
	TOTAL	<u>240,107</u>	<u>247,412</u>	<u>245,326</u>	<u>243,506</u>