

Fund/Function/Department	Compensation					Fringe Benefits					Total Personnel Budget
	Full-time Positions	Part-time Positions	Overtime	Special Pay	Payroll Taxes	Retirement		Health Insurance		Worker's Compensation	
						401(a)	Legacy	Employee	Dependents		
<b>GOVERNMENTAL FUNDS</b>	<b>9,856,895</b>	<b>716,021</b>	<b>624,800</b>	<b>142,335</b>	<b>803,777</b>	<b>489,717</b>	<b>1,931,132</b>	<b>1,481,105</b>	<b>694,703</b>		
<b>General Fund</b>	<b>7,428,258</b>	<b>83,764</b>	<b>436,800</b>	<b>105,615</b>	<b>564,800</b>	<b>335,824</b>	<b>1,772,441</b>	<b>1,067,411</b>	<b>552,554</b>	<b>160,763</b>	<b>12,508,230</b>
City Clerk	351,131	-	1,000	3,060	25,909	24,991	20,314	50,345	17,730	794	495,273
City Manager	610,425	-	-	19,470	38,805	50,681	30,700	70,925	34,929	1,203	857,138
Code Enforcement	223,130	-	-	2,520	17,069	15,071	-	36,924	16,716	-	311,431
Emergency Management	-	-	300	-	23	-	-	-	-	2,470	2,793
Finance	690,491	-	5,000	2,970	49,098	45,968	70,105	92,311	27,625	1,376	984,944
Human Resources	307,088	6,500	-	1,440	20,915	18,582	30,700	31,882	8,358	705	426,171
Information Technology	564,095	48,887	30,000	5,040	46,114	26,039	24,056	73,849	44,409	23,290	885,779
Legal	37,518	-	-	540	2,870	2,814	42,460	6,154	3,883	838	97,077
Public Safety	2,819,821	28,377	334,000	49,755	225,551	24,875	1,373,880	426,856	301,004	88,274	5,672,394
Planning	729,378	-	6,500	5,400	53,209	52,939	72,930	110,773	38,920	2,061	1,072,110
Public Facilities	154,331	-	30,000	3,240	14,101	11,575	12,753	36,924	25,074	6,779	294,778
Public Works	588,272	-	30,000	7,320	46,315	37,402	69,036	83,080	10,447	22,235	894,107
Physical Environment	352,577	-	-	4,860	24,820	24,887	25,507	47,386	23,458	10,738	514,234
<b>Transportation Fund</b>	<b>582,180</b>	<b>-</b>	<b>100,000</b>	<b>8,400</b>	<b>51,204</b>	<b>29,998</b>	<b>52,006</b>	<b>113,850</b>	<b>32,652</b>	<b>87,707</b>	<b>1,057,998</b>
<b>Building Fund</b>	<b>978,925</b>	<b>411,479</b>	<b>75,000</b>	<b>19,320</b>	<b>106,597</b>	<b>66,022</b>	<b>40,093</b>	<b>154,964</b>	<b>69,483</b>	<b>16,595</b>	<b>1,938,479</b>
<b>Recreation Fund</b>	<b>867,532</b>	<b>220,778</b>	<b>13,000</b>	<b>9,000</b>	<b>81,176</b>	<b>57,873</b>	<b>66,592</b>	<b>144,880</b>	<b>40,014</b>	<b>65,620</b>	<b>1,566,464</b>
<b>ENTERPRISE FUNDS</b>	<b>3,315,483</b>	<b>197,711</b>	<b>330,000</b>	<b>26,240</b>	<b>283,229</b>	<b>151,928</b>	<b>338,322</b>	<b>581,701</b>	<b>267,324</b>		
<b>Sanibel Sewer System</b>	<b>1,431,984</b>	<b>-</b>	<b>190,000</b>	<b>9,660</b>	<b>119,113</b>	<b>51,678</b>	<b>97,750</b>	<b>234,967</b>	<b>142,405</b>	<b>55,538</b>	<b>2,333,095</b>
<b>Beach Parking Fund</b>	<b>1,883,500</b>	<b>197,711</b>	<b>140,000</b>	<b>16,580</b>	<b>164,116</b>	<b>100,250</b>	<b>240,572</b>	<b>346,734</b>	<b>124,919</b>		3,214,381
Public Safety	1,150,200	197,711	40,000	4,220	101,988	49,985	209,567	205,309	76,805	50,913	2,086,697
Public Works	561,028	-	100,000	10,380	49,871	38,010	31,005	114,963	41,010	51,791	998,057
Physical Environment	172,272	-	-	1,980	12,257	12,256	-	26,463	7,104	4,082	236,413
<b>Grand Total</b>	<b>13,172,379</b>	<b>913,732</b>	<b>954,800</b>	<b>168,575</b>	<b>1,087,006</b>	<b>641,645</b>	<b>2,269,454</b>	<b>2,062,806</b>	<b>962,027</b>	<b>493,009</b>	<b>22,725,433</b>