

FY2022 DEPARTMENTAL PERSONNEL SUMMARY

Compensation						Fringe Benefits					Total
Fund/Function/Department	Full-time Positions	Part-time Positions	Compensation Adjustments	Overtime	Special Pay	Payroll Taxes	Retirement	Health Insurance		Worker's Compensation	Personnel Budget
								Employee	Dependents		
GOVERNMENTAL FUNDS											
General Fund											
General Government Function											
Legislative	\$ 352,097	\$ -	\$ 21,491	\$ 4,000	\$ 3,600	\$ 29,161	\$ 45,478	\$ 58,982	\$ 22,721	\$ 709	\$ 538,239
Administrative	410,520	-	12,179	1,000	58,543	36,892	97,373	42,345	12,851	827	672,530
Finance	609,584	-	41,425	7,500	5,760	50,817	113,514	81,563	26,597	1,181	937,941
Legal	-	48,643	3,142	-	-	3,962	48,042	-	-	60	103,849
Planning	553,460	-	27,643	15,000	13,644	46,646	116,133	103,184	30,790	8,754	915,254
Information Technology	325,214	40,590	24,488	22,000	3,960	31,843	41,559	42,097	10,195	688	542,634
Gen'l Government Services	-	-	-	-	-	-	-	-	-	-	-
Public Safety Function											
Police	2,135,664	95,842	131,714	175,000	160,840	206,478	1,192,685	346,867	244,451	71,919	4,761,460
Emergency Management	133,130	-	5,365	-	3,848	10,889	42,965	20,522	13,295	2,649	232,663
Physical Environment Function											
Natural Resources	184,891	-	12,718	-	5,598	15,545	41,789	29,514	6,425	3,947	300,427
Public Works Function											
Public Works Department	426,679	-	24,282	30,000	17,444	38,128	93,786	65,250	8,464	13,059	717,092
Public Facilities	115,137	-	7,902	30,000	3,560	11,980	22,181	31,573	10,195	5,264	237,792
Total General Fund	5,246,376	185,075	312,349	284,500	276,797	482,341	1,855,505	821,897	385,984	109,057	9,959,881
Transportation Fund	419,498	-	21,472	125,000	13,060	44,296	84,626	95,817	39,666	50,045	893,480
Building Department Fund	518,370	-	29,079	15,000	13,284	44,044	77,171	75,775	24,365	4,966	802,054
Recreation Fund											
Center 4 Life Seniors Program	101,747	15,253	7,965	2,056	1,080	9,800	20,105	21,048	6,100	4,792	189,946
Recreation Department	541,053	526,247	47,681	10,000	7,280	86,618	96,636	96,916	39,341	28,124	1,479,896
Total Recreation Fund	642,800	541,500	55,646	12,056	8,360	96,418	116,741	117,964	45,441	32,916	1,669,842
TOTAL GOVERNMENTAL FUNDS	\$ 6,827,044	\$ 726,575	418,546	\$ 436,556	\$ 311,501	\$ 667,099	\$ 2,134,043	\$ 1,111,453	\$ 495,456	\$ 196,984	13,325,257
ENTERPRISE FUNDS											
Sanibel Sewer System	\$ 980,139	\$ 65,038	55,753	\$ 170,000	\$ 39,424	100,242	\$ 152,510	173,124	88,906	30,210	\$ 1,855,346
Beach Parking Fund											
Public Safety	735,180	196,759	36,891	34,000	35,700	79,448	204,360	170,158	63,180	35,221	1,590,897
Physical Environment	142,906	-	9,864	-	3,114	11,925	10,558	16,839	-	2,850	198,056
Public Works	503,547	-	25,274	80,000	31,344	48,973	61,981	108,446	37,610	35,357	932,532
Total Beach Parking Fund	1,381,633	196,759	72,029	114,000	70,158	140,346	276,899	295,443	100,790	73,428	2,721,485
TOTAL ENTERPRISE FUNDS	\$ 2,361,772	\$ 261,797	\$ 127,782	\$ 284,000	\$ 109,582	\$ 240,588	\$ 429,409	\$ 468,567	\$ 189,696	\$ 103,638	\$ 4,576,831
CITY-WIDE GRAND TOTAL	\$ 9,188,816	\$ 988,372	\$ 546,328	\$ 720,556	\$ 421,083	\$ 907,687	\$ 2,563,452	\$ 1,580,020	\$ 685,152	\$ 300,622	\$ 17,902,088

(*) Positions are counted in FTE's (Full-time Equivalents). One (1.0) FTE equals a 40-hour work week or 2,080 in a fiscal year. Fractional FTE's represent Regular Part-time positions OR Temporary/Seasonal Full-time positions which are budgeted for less than full-time working hours (40 hours per week). Total vacancy cost includes wages and fringe benefits.