

CITY OF PAHOKEE, FL
Proposed Budget for Fiscal Year 2021-2022
Personnel Service Cost by Department

	Department / Division	2021 Funded Positions	2022 Funded Positions	Current Salaries	Salaries	FICA	Retirement	Life/Health Insurance	Workers Comp	TOTALS
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General Funds										
511000	City Commission	5	5	\$ 28,200	\$ 23,900	\$ 3,370	\$ 1,697	\$ 9,764	\$ -	\$ 38,731
512010	City Manager	1	2	\$ 129,000	\$ 175,430	\$ 13,420	\$ 9,930	\$ -	\$ 79	\$ 198,859
512020	City Clerk	1	1	\$ 52,000	\$ 93,492	\$ 7,152	\$ 6,872	\$ 7,000	\$ 47	\$ 114,563
513010	Finance	4	4	\$ 170,800	\$ 194,277	\$ 14,862	\$ 14,279	\$ 15,000	\$ 117	\$ 238,536
513020	Human Resources	1	1	\$ 52,000	\$ 66,250	\$ 5,068	\$ 4,594	\$ 7,462	\$ 77	\$ 83,451
524000	Protective Inspections	3	3	\$ 119,000	\$ 244,582	\$ 18,711	\$ 17,977	\$ 15,000	\$ 500	\$ 296,770
541000	Roads and Streets	14	19	\$ 413,263	\$ 657,921	\$ 50,331	\$ 67,757	\$ 60,000	\$ 5,000	\$ 841,009
555000	Community Development	2	3	\$ 75,000	\$ 179,573	\$ 13,737	\$ 13,199	\$ 7,462	\$ 113	\$ 214,084
572000	Recreation Dept- City	5	10	\$ 180,347	\$ 263,024	\$ 20,121	\$ 19,332	\$ 45,000	\$ 1,500	\$ 348,978
572020	Recreation Dept-PBC	2	2	\$ 68,600	\$ 68,600	\$ 5,248	\$ 8,842	\$ 12,115	\$ 2,588	\$ 97,393
590000	Non Departmental	0	0							
	General Funds Total									\$ 2,472,373
Enterprise & Special Revenue Funds										
575000	Marina & Campground	1	1	\$ 23,159	\$ 17,000	\$ 1,301	\$ 1,250	\$ 3,609	\$ -	\$ 23,159
539000	Cemetery	3	3	\$ 121,692	\$ 86,420	\$ 6,652	\$ 5,963	\$ 18,172	\$ 4,485	\$ 121,692
	Enterprise Funds Totals									
	ALL TOTAL FUNDS		55		\$ 2,070,469	\$ 159,973	\$ 171,691	\$ 200,584	\$ 14,506	\$ 2,617,224