

DRAFT COPY

PROPOSED 2020 BUDGET							
2020	Revised 6/17/19	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	PROPOSED
Codes	General Fund	2015	2016	2017	2018	2019	2020
PERSONAL SERVICES							
101	PERFORMANCE INCREASES	10,000	10,000	10,000	10,000	10,000	5,000
104	OVERTIME PAY	22,000	22,000	22,000	22,000	22,000	30,000
110	BUILDING COMPLIANCE OFFICER(NJ)	41,600	40,800	42,000	44,400	47,882	49,318
114	WATER/ROADS OPERATOR/MECHANIC(JB)	26,000	34,250	37,500	38,625	39,790	40,997
115	FINANCIAL MANAGER (BB)	42,000	20,000	34,320	36,400	39,645	40,851
116	OFFICE WATER CLERK (JS)	26,200	27,872	29,120	31,200	32,136	33,280
117	BOARD ADMINISTRATIVE ASSISTANT	10,609	14,508	15,000	15,000	0	0
118	WATER/GROUNDS SUPERINTENDENT(JH)	38,000	45,000	49,500	52,000	53,560	55,182
119	ROADS/WATER MAINTENANCE OPERATOR	26,000	27,872	33,000	31,000	32,136	0
120	PART-TIME OFFICE CLERK(MJ)	27,800	30,056	18,125	18,665	24,693	25,600
121	PART-TIME SEASONAL (MAINT.)	15,000	24,000	11,000	27,500	27,000	30,000
122	PART-TIME BOAT PATROL	24,000	24,000	28,000	28,000	28,000	25,000
124	PART-TIME DEPUTIES	23,500	24,205	25,415	26,685	28,000	9,000
125	PART-TIME PARKS (BEACH)	14,300	14,300	14,300	14,300	14,300	14,300
127	CONSERVANCY MANAGER(SW)	55,000	51,500	54,590	57,320	59,040	60,811
131	SECURITY OFFICER FULL-TIME	57,000	62,109	63,972	65,995	67,975	43,680
132	SECURITY OFFICER FULL-TIME (JB)	38,500	40,994	43,144	45,406	47,069	46,062
133	SECURITY OFFICER FULL-TIME (JG)	38,500	40,685	40,336	43,566	44,874	58,240
134	SECURITY OFFICER FULL-TIME (MC)	38,500	40,685	42,819	45,065	46,717	48,222
140	CELL PHONE BENEFIT	500	1,200	1,200	1,200	1,200	2,400
180	WORKERS COMP INSURANCE	22,000	25,000	23,000	23,000	23,000	20,000
181	FICA/MEDICARE (7.65%)	46,000	46,000	44,000	44,000	40,000	41,000
182	PERF (11.2%)	50,000	50,000	50,000	55,000	55,000	60,000
183	GROUP INSURANCE (HEALTH/VISION/DENTAL/LIAB)	162,000	130,000	130,000	170,000	95,000	90,000
184	UNEMPLOYMENT (SUTA) (1.712%)	10,000	8,000	5,000	5,000	3,000	1,500
190	BOARD OF DIRECTORS	8,400	8,400	8,400	8,400	8,400	8,400
196	AULIC LIFE INSURANCE		2560	2,800	2,800	2,800	2,500
		873,409	865,996	878,541	962,527	893,217	841,343
SUPPLIES							
201	OFFICE SUPPLIES	10,000	10,000	7,000	7,000	5,000	4,500
202	HOUSEKEEPING SUPPLIES	1,000	1,000	2,000	2,000	1,500	1,500
210	GASOLINE	35,000	30,000	16,000	16,000	16,000	21,350
211	DIESEL FUEL	6,000	7,000	5,000	5,000	6,000	6,000
212	MOTOR OIL	600	600	600	1,200	1,500	1,750
213	MARINA MAINTENANCE & SUPPLIES	2,000	2,000	2,500	2,500	1,500	1,500
214	MARINA FUEL	58,000	65,000	65,000	65,000	65,000	75,000
215	MISC. SECURITY SUPPLIES	4,000	4,000	4,000	3,000	3,000	1,500
216	MARINA SALES TAX		6,000	6,000	6,000	6,000	6,500
220	TIRES & TUBES	4,000	4,000	2,000	4,000	5,200	5,100
230	MAINTENANCE UNIFORMS	3,000	3,000	3,000	3,000	3,000	3,000
231	SECURITY UNIFORMS	4,000	5,000	4,000	4,000	2,500	3,000
		127,600	137,600	117,100	118,700	116,200	130,700

