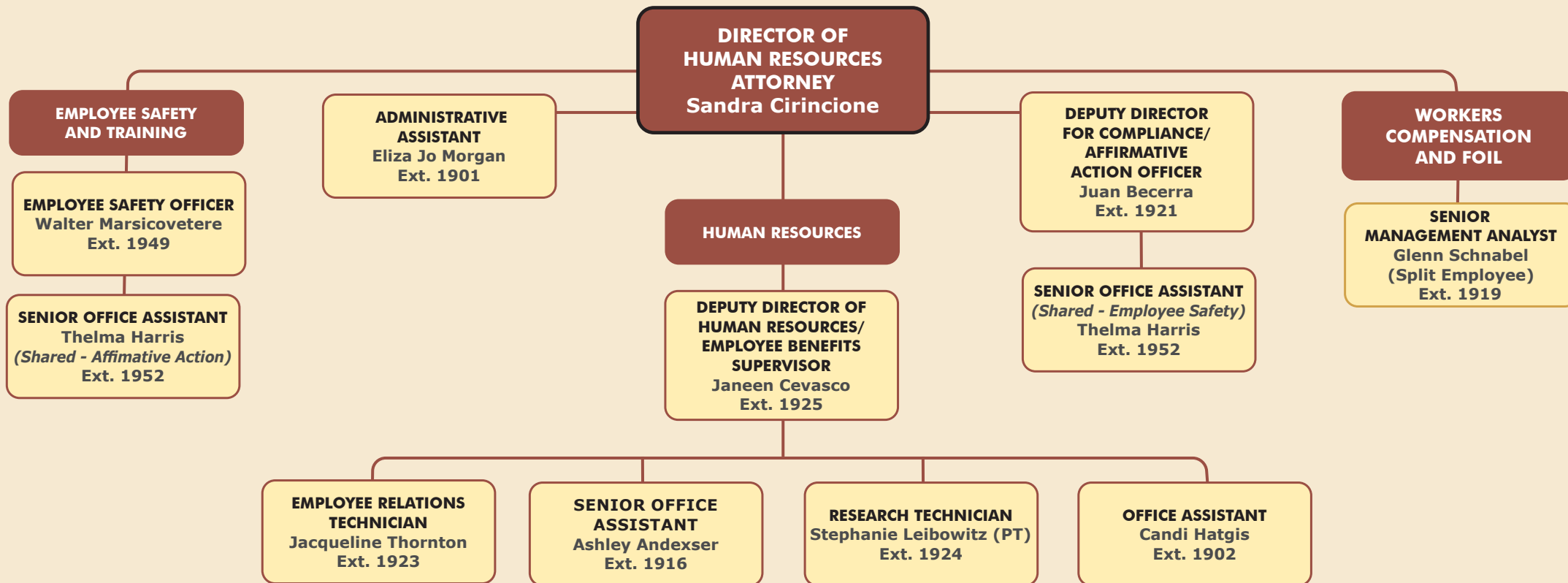


# HUMAN RESOURCES

## 2023 ORGANIZATIONAL CHART

Main Line: 287-5715

Fax: 287-5721





# HUMAN RESOURCES - SUMMARY

Department: Human Resources

Budget Year: 2023

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

## Departmental Mission & Responsibilities:

It is the mission of Human Resources to provide all Town employees with the most accurate information and guidance regarding their Town employment; to ensure employees' awareness of their obligations as Town employees, as well as their rights; and to educate employees regarding advancement opportunities, career growth, and benefits. HR is also concerned with recruiting and retaining a skilled and diverse workforce to meet the Town's needs in providing excellent service to its citizens.

## Workload:

Human Resources is responsible for the administration of Town personnel matters, providing information, assistance, and updates to approximately 500 active full time employees, 400 part time/seasonal employees, and 200 retirees. The Department's work includes, but is not limited to, civil service administration, employee processing, employee training, civilian employee timekeeping administration (via the Novatime system), employee counseling and discipline, development of employee policies and procedures, and Town/employee compliance with Federal and State employment-related laws and regulations. The HR Director serves on the Labor-Management Committee (which is concerned with administration of the Town's civilian union contract); serves on and acts as lead investigator of incidents reported to the Town's Workplace Violence Prevention Committee; and, in conjunction with the Town's Affirmative Action Officer, trains employees on anti-harassment and anti-discrimination law and investigates complaints brought pursuant to the Town's Anti-Harassment Policy.

In addition to Human Resources functions, the HR Department also oversees processing of employee workers compensation claims and 207-c claims (in conjunction with Risk Management); oversees Employee Safety (including management of COVID-19 related issues, accident investigation, annual in-service training, and maintenance of the Town's PPE inventory); and processing of non-Police FOIL requests.

The Department of Human Resources is responsible to:

Maintain personnel files for approximately 500 full time employees and over 400 part time/seasonal employees;

Develop and draft policies pertaining to personnel issues and employee benefits for active and retired employees;

Administer employee benefits including: coordinating, maintaining, implementing and ensuring compliance with the following employee benefits including: health insurance, dental/vision insurance, disability, FMLA, retirement, workers' compensation, wellness reimbursement, etc.;

Prepare periodic bulletins to employees, administrators and retirees regarding changes in benefit programs;

Provide information to employees, department heads and the general public concerning Civil Service rules and policies as they pertain to personnel transactions;

Perform Civil Service processing and reporting including canvassing Civil Service eligible lists; posting and advertising for position openings, when applicable;

# Department Summary

---

*Department: Human Resources*

**Budget Year:** 2023  
**Division:** Human Resources Department  
**Tax District:** Full Town

**Cost Center #:** 1430  
**Manager:** Sandra Cirincione

---

scheduling interviews; preparing resolutions for appointments; conducting orientation and exit interviews; providing photo ID cards and Novatime profiles for all Town employees;

Prepare, distribute, and collect annual employee performance evaluations;

Prepare bi-annual position and salary report (EEO-4) for the Equal Employment Opportunity Commission;

Respond (in conjunction with the Town Attorney's office and outside Labor counsel) to actions filed against the Town at the Public Employees Relations Bureau (PERB), or at Federal, State, and/or local agencies;

Develop methodologies and initiatives to enhance the diversity of of the Town's work force and improve opportunities for employee development and advancement; develop succession plans and retention strategies;

Enforce the Town's Anti-Harassment and Discrimination Policy and the Town's Workplace Violence Prevention Policy;

Perform investigations, manage counseling and disciplinary matters, and represent the Town in disciplinary hearings and negotiations;

Conduct annual mandatory training (workplace violence prevention, anti-harassment, safety) and non-mandatory training (diversity and inclusion, active shooter, supervisory/managerial training, drug and alcohol use and abuse awareness training for supervisors); and

Advance the Town's goals with respect to Affirmative Action and Equal Employment Opportunity, which is comprised of

- Investigating discrimination and harassment claims
- Working with employees to educate, mentor, and develop opportunities for advancement for persons in underrepresented classes; and
- Working with supervisors to develop a more diverse workforce, as well as methods to ensure all voices are welcome and represented in discussions regarding the Town's provision of services to its citizens.

---

**NOTES:**

---

# Department Summary

---

*Department: Human Resources*

**Budget Year:** 2023  
**Division:** Human Resources Department  
**Tax District:** Full Town

**Cost Center #:** 1430  
**Manager:** Sandra Cirincione

---

**Goals & Objectives:**

1. Continue ongoing scanning and archiving of personnel records; explore paperless technology and document management systems with IT.
2. Hold diversity and inclusion training for all Town staff.
3. Develop and administer alternative work policies and methodologies for monitoring and ensuring performance and productivity.
4. Ensure unbiased, fair, and consistent treatment of all employees, regardless of title, employee class, or any other factor.
5. Foster an atmosphere of fairness, respect, and sensitivity between and among managers, supervisors, and staff to reduce or prevent Equal Employment Opportunity Commission (EEOC), Suffolk County Division of Human Rights (SCDHR), and New York State Division of Human Rights (NYS DHR) complaints.
6. Continue to explore opportunities to develop and enhance managerial and supervisory skills, and to develop performance management strategies and metrics.
7. Work in conjunction with Department heads to evaluate unit/employee structure, to improve processes, develop efficiencies, and enhance the level of service provided from all Town offices to the Town's citizens and visitors.

**Legal Authority:**

Town Code Chapter 27.

---

**NOTES:**

---

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Human Resources Department</b>													
<b>Human Resources</b>													
<b>Human Resources - 1430</b>													
Director of Human Resources	ADMINISTRATIVE	142,740	6,987	278	150,005	15,588	8,805	17,467	1,101	42,960	192,965	16.1	100.0
Affirmative Action Officer	ADMINSUPPORT	85,610	1,713	0	87,323	32,664	6,706	10,169	658	50,198	137,520	8.3	100.0
Employee Benefits Supervisor	ADMINSUPPORT	97,869	3,915	2,823	104,607	15,588	8,032	12,180	766	36,566	141,173	19.2	100.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	67,244	0	0	67,244	1,620	5,165	7,832	516	15,132	82,376	0.6	100.0
Employee Relations Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 6	58,798	0	0	58,798	15,060	4,516	6,848	454	26,877	85,676	5.2	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	47,805	0	0	47,805	32,664	3,672	5,568	372	42,275	90,080	1.5	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	59,863	0	0	59,863	15,060	4,598	6,972	461	27,091	86,954	1.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	23,945	1,916	2,760	28,620	648	2,197	3,331	200	6,376	34,997	16.8	40.0
Office Assistant PT	PART-TIME	16,000	0	0	16,000	0	1,229	0	136	1,365	17,365		100.0
Research Technician	PART-TIME	19,000	0	0	19,000	0	1,459	0	159	1,618	20,618		100.0
<b>Total Human Resources - 1430</b>		<b>618,874</b>	<b>14,531</b>	<b>5,861</b>	<b>639,265</b>	<b>128,892</b>	<b>46,379</b>	<b>70,366</b>	<b>4,823</b>	<b>250,460</b>	<b>889,725</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Human Resources - 1430

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	935,810	932,942	942,669	931,448	872,628	998,016	989,225	57,777	6.20%	1,004,480	1,003,874	14,649	1.48%
	<b>Total Real Property Taxes</b>	<b>935,810</b>	<b>932,942</b>	<b>942,669</b>	<b>931,448</b>	<b>872,628</b>	<b>998,016</b>	<b>989,225</b>	<b>57,777</b>	<b>6.20%</b>	<b>1,004,480</b>	<b>1,003,874</b>	<b>14,649</b>	<b>1.48%</b>
<b>Other Revenue:</b>														
2770	Miscellaneous	0	6	0	0	47	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>935,810</b>	<b>932,948</b>	<b>942,669</b>	<b>931,448</b>	<b>872,674</b>	<b>998,016</b>	<b>989,225</b>	<b>57,777</b>	<b>6.20%</b>	<b>1,004,480</b>	<b>1,003,874</b>	<b>14,649</b>	<b>1.48%</b>
<b>Salaries:</b>														
6100	Salaries	541,329	475,621	539,924	528,703	368,216	580,874	583,874	(55,170)	(10.44%)	597,792	600,867	(16,994)	(2.91%)
6103	Accumulated Sick/Personal Days	3,442	3,442	3,511	3,616	3,614	3,101	3,101	515	14.24%	3,101	3,101	0	0.00%
6105	Part Time Salaries	36,598	17,737	37,330	37,330	11,536	38,077	35,000	2,330	6.24%	38,077	35,000	0	0.00%
6110	Longevity	14,389	17,263	18,394	18,394	0	14,531	14,531	3,863	21.00%	14,579	14,579	(48)	(0.33%)
6127	Cash in Lieu of Health Benefits	8,432	8,240	8,487	8,382	4,034	5,746	2,760	5,622	67.08%	5,746	2,760	0	0.00%
6150	Human Resources-Wellness Reimbursement	800	0	800	800	0	800	800	0	0.00%	800	800	0	0.01%
	<b>Total Salaries</b>	<b>604,990</b>	<b>522,302</b>	<b>608,446</b>	<b>597,225</b>	<b>387,400</b>	<b>643,128</b>	<b>640,065</b>	<b>(42,840)</b>	<b>(7.17%)</b>	<b>660,094</b>	<b>657,107</b>	<b>(17,042)</b>	<b>(2.66%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	79,869	77,678	66,113	66,113	51,304	70,363	70,366	(4,253)	(6.43%)	72,339	72,350	(1,985)	(2.82%)
6830	FICA Tax Expenditure	44,528	39,173	44,411	44,411	28,983	46,800	46,379	(1,968)	(4.43%)	47,845	47,425	(1,046)	(2.26%)
6835	MTA Tax	2,063	1,742	2,074	2,074	1,206	2,192	2,182	(108)	(5.20%)	2,250	2,240	(58)	(2.67%)
6840	Worker's Compensation	2,658	2,448	2,367	2,367	1,858	2,476	2,476	(109)	(4.60%)	2,543	2,543	(68)	(2.75%)
6860	Medical Insurance - Active Employees	102,744	80,860	119,460	119,460	67,228	116,904	116,904	2,556	2.14%	116,904	116,904	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Human Resources - 1430

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
6865	Dental & Optical	10,212	9,338	11,633	11,633	6,939	11,988	11,988	(355)	(3.05%)	11,988	11,988	0	0.00%
6875	Disability	146	38	166	166	21	166	166	0	0.00%	166	166	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>242,220</b>	<b>211,277</b>	<b>246,224</b>	<b>246,224</b>	<b>157,538</b>	<b>250,889</b>	<b>250,460</b>	<b>(4,236)</b>	<b>(1.72%)</b>	<b>254,035</b>	<b>253,617</b>	<b>(3,157)</b>	<b>(1.26%)</b>
<b>Total Employee Costs</b>		<b>847,210</b>	<b>733,578</b>	<b>854,669</b>	<b>843,448</b>	<b>544,938</b>	<b>894,016</b>	<b>890,525</b>	<b>(47,076)</b>	<b>(5.58%)</b>	<b>914,130</b>	<b>910,724</b>	<b>(20,199)</b>	<b>(2.27%)</b>
<b>Contractual:</b>														
6401	Contracts	52,500	46,550	51,500	57,500	52,136	65,500	60,000	(2,500)	(4.35%)	66,000	66,000	(6,000)	(10.00%)
6412	Publications	500	599	500	500	0	500	500	0	0.00%	400	400	100	19.96%
6416	Travel, Dues and Related	1,200	1,800	1,200	1,200	216	1,200	1,200	0	0.00%	500	500	700	58.33%
6425	Office Supplies	500	994	500	500	446	500	700	(200)	(40.00%)	400	700	0	0.00%
6426	Supplies - Other	800	335	1,200	1,200	741	1,200	1,200	0	0.00%	500	500	700	58.33%
6444	Mileage Reimbursement	150	0	150	150	0	150	150	0	0.00%	100	100	50	33.33%
6450	Schools & Training	4,000	450	4,000	4,000	498	4,000	3,000	1,000	25.00%	2,000	3,000	0	0.00%
6459	Background Investigations	500	0	500	500	0	500	1,000	(500)	(100.00%)	500	1,000	0	0.00%
6466	Telephone - Wireless	450	376	450	450	219	450	450	0	0.00%	450	450	0	0.00%
6468	Advertising	1,000	3,570	1,000	2,200	1,693	2,500	3,000	(800)	(36.36%)	2,000	3,000	0	0.00%
6477	Copier Leases	2,000	2,387	2,000	2,000	939	2,500	2,500	(500)	(25.00%)	2,500	2,500	0	0.00%
6490	Consultants	25,000	4,700	25,000	17,800	3,100	25,000	25,000	(7,200)	(40.45%)	15,000	15,000	10,000	40.00%
<b>Total Contractual</b>		<b>88,600</b>	<b>61,760</b>	<b>88,000</b>	<b>88,000</b>	<b>59,987</b>	<b>104,000</b>	<b>98,700</b>	<b>(10,700)</b>	<b>(12.16%)</b>	<b>90,350</b>	<b>93,150</b>	<b>5,550</b>	<b>5.62%</b>
<b>Total Expenditures</b>		<b>935,810</b>	<b>795,339</b>	<b>942,669</b>	<b>931,448</b>	<b>604,926</b>	<b>998,016</b>	<b>989,225</b>	<b>(57,776)</b>	<b>(6.20%)</b>	<b>1,004,480</b>	<b>1,003,874</b>	<b>(14,649)</b>	<b>(1.48%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>137,609</b>	<b>0</b>	<b>0</b>	<b>267,749</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		



**Town of Southampton**  
**2023 Tentative Budget**  
 Human Resources - 1430

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
	<b>Net Surplus (Deficit)</b>	0	137,609	0	0	267,749	0	0			0	0		

## EMPLOYEE SAFETY AND TRAINING - SUMMARY

*Department: Employee Safety and Training*

**Budget Year:** 2023

**Division:** Human Resources Department

**Tax District:** Full Town

**Cost Center #:** 3015

**Manager:** Sandra Cirincione

**NOTES:**

### Departmental Mission & Responsibilities:

The Division of Employee Safety and Training is responsible for ensuring a work environment free from recognized hazards, as well as providing guidance and support to Town Departments addressing new health and safety challenges (e.g., COVID-19). The Division investigates and processes all non-Police work-related employee injuries, recommends (and provides) in-service/remedial training for employees where appropriate, and evaluates work places/processes and recommends modifications to enhance employee safety where appropriate. The Division maintains the Town's supply of safety and personal protective equipment, distributes same to Town employees. The Division also provides required annual safety training, and monitors and ensures the Town's compliance with NYS Department of Labor, Office of Public Employee Safety and Health (PESH) and Federal DOL Occupational Safety and Health (OSHA) standards and requirements.

### Workload:

- Develops and provides appropriate Education and Training programs to enhance employee safety
- Creates and disseminates educational materials to safe work sites
- Coordinates the Town's Return To Work Program activities
- Receives and processes all reports of work related injury incidents
- Maintains records of all reports of work related injuries
- Investigates all employee safety related incidents and recommends corrective actions
- Conducts In-Service safety training classes
- Recommends safe work practices and procedures
- Assists in researching and investigating safety concerns and violations
- Prepares Reports to demonstrate compliance with health and safety regulations
- Recommendations the purchase of Personal Protective Equipment and First Aid Supplies
- Completes annual Town-wide required PESH 900 reporting documentation, responds to PESH inquiries and audits, and ensures Town compliance with PESH/OSHA requirements

# Department Summary

---

*Department: Employee Safety and Training*

**Budget Year:** 2023

**Division:** Human Resources Department

**Tax District:** Full Town

**Cost Center #:** 3015

**Manager:** Sandra Cirincione

---

## Goals & Objectives:

1. Increase by 20% the number of training and specialized opportunities.
2. Provide analysis of each employee injury report.
3. Recommend and implement improvements to work processes and procedures.
4. Coordinate the updating of Job Hazard Analysis.
5. Finalize the documentation of enhanced standardized procedures.
6. Formulate and implement a compliance audit schedule.
7. Finalize and adopt updated Employee Safety Manual.
8. Using experience of 2020 PESH audit of Parks and Recreation Department, evaluate each Department to ensure regulatory compliance (e.g., confirm presence of SDS books, HazCom Program documentation, etc.).

## Legal Authority:

Established as part of the 2010 Adopted Budget.

---

**NOTES:**

---

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/23	Alloc. %
<b>Human Resources Department</b>													
<b>Human Resources</b>													
<b>Employee Safety and Training - 3015</b>													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	73,143	0	7,456	80,599	32,664	6,188	9,383	585	48,821	129,419	3.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	35,918	2,873	4,139	42,931	972	3,295	4,997	301	9,565	52,495	16.8	60.0
<b>Total Employee Safety and Training - 3015</b>		<b>109,060</b>	<b>2,873</b>	<b>11,595</b>	<b>123,529</b>	<b>33,636</b>	<b>9,483</b>	<b>14,380</b>	<b>886</b>	<b>58,385</b>	<b>181,915</b>		

**NOTES:**

# Town of Southampton

## 2023 Tentative Budget

### Employee Safety and Training - 3015

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	194,083	194,083	201,862	201,862	189,266	215,915	211,415	9,553	4.73%	207,158	206,658	(4,757)	(2.25%)
	<b>Total Real Property Taxes</b>	<b>194,083</b>	<b>194,083</b>	<b>201,862</b>	<b>201,862</b>	<b>189,266</b>	<b>215,915</b>	<b>211,415</b>	<b>9,553</b>	<b>4.73%</b>	<b>207,158</b>	<b>206,658</b>	<b>(4,757)</b>	<b>(2.25%)</b>
<b>Other Revenue:</b>														
2701	Miscellaneous Tax Receipts	0	114	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>194,083</b>	<b>194,197</b>	<b>201,862</b>	<b>201,862</b>	<b>189,266</b>	<b>215,915</b>	<b>211,415</b>	<b>9,553</b>	<b>4.73%</b>	<b>207,158</b>	<b>206,658</b>	<b>(4,757)</b>	<b>(2.25%)</b>
<b>Salaries:</b>														
6100	Salaries	99,779	99,781	102,740	102,740	82,101	109,060	109,060	(6,320)	(6.15%)	112,814	112,814	(3,754)	(3.44%)
6103	Accumulated Sick/Personal Days	0	505	516	526	523	557	557	(31)	(5.89%)	557	557	0	0.00%
6110	Longevity	2,001	2,668	2,721	2,721	0	2,873	2,873	(152)	(5.60%)	2,945	2,945	(72)	(2.50%)
6127	Cash in Lieu of Health Benefits	9,637	9,417	9,699	9,689	6,633	11,038	11,038	(1,349)	(13.92%)	11,038	11,038	0	0.00%
	<b>Total Salaries</b>	<b>111,417</b>	<b>112,371</b>	<b>115,676</b>	<b>115,676</b>	<b>89,257</b>	<b>123,529</b>	<b>123,529</b>	<b>(7,853)</b>	<b>(6.79%)</b>	<b>127,355</b>	<b>127,355</b>	<b>(3,826)</b>	<b>(3.10%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	15,674	15,244	13,407	13,407	10,403	14,380	14,380	(973)	(7.26%)	14,826	14,826	(446)	(3.10%)
6830	FICA Tax Expenditure	8,559	8,551	8,881	8,881	6,674	9,483	9,483	(602)	(6.78%)	9,777	9,777	(294)	(3.10%)
6835	MTA Tax	380	380	395	395	279	421	421	(27)	(6.78%)	435	435	(13)	(3.10%)
6840	Worker's Compensation	459	423	421	421	331	436	436	(15)	(3.56%)	451	451	(15)	(3.44%)
6860	Medical Insurance - Active Employees	27,108	55	27,288	27,288	184	31,044	31,044	(3,756)	(13.76%)	31,044	31,044	0	0.00%
6865	Dental & Optical	2,208	2,429	2,515	2,515	2,002	2,592	2,592	(77)	(3.05%)	2,592	2,592	0	0.00%

# Town of Southampton

## 2023 Tentative Budget

### Employee Safety and Training - 3015

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Tentative/2023 Tentative Difference	2024 Tentative/2023 Tentative % of Change
6875	Disability	28	0	28	28	0	28	28	0	0.00%	28	28	0	0.00%
	<b>Total Employee Benefits - Current</b>	54,416	27,081	52,935	52,935	19,872	58,385	58,385	(5,450)	(10.30%)	59,153	59,153	(767)	(1.31%)
	<b>Total Employee Costs</b>	165,833	139,453	168,612	168,612	109,129	181,915	181,915	(13,303)	(7.89%)	186,508	186,508	(4,593)	(2.52%)
	<b>Contractual:</b>													
6403	Gasoline	250	642	250	550	469	1,000	500	50	9.09%	1,000	500	0	0.00%
6423	Small Equipment (Non-Capital)	10,000	2,841	10,000	10,000	755	10,000	8,000	2,000	20.00%	7,500	7,500	500	6.25%
6433	Safety Equipment	13,000	13,932	13,000	13,000	10,190	13,000	13,000	0	0.00%	12,000	12,000	1,000	7.69%
6445	Food	0	0	0	0	0	0	0	0	0.00%	150	150	(150)	(100.00%)
6490	Consultants	5,000	3,014	10,000	9,700	6	10,000	8,000	1,700	17.53%	0	0	8,000	100.00%
	<b>Total Contractual</b>	28,250	20,429	33,250	33,250	11,420	34,000	29,500	3,750	11.28%	20,650	20,150	9,350	31.69%
	<b>Total Expenditures</b>	194,083	159,882	201,862	201,862	120,549	215,915	211,415	(9,553)	(4.73%)	207,158	206,658	4,757	2.25%
	<b>Net Surplus (Deficit)</b>	0	34,315	0	0	68,718	0	0			0	0		
	<b>Appropriated Fund Balance:</b>													
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		