

Account	Account Description	Subaccount	FY27 Recommended Budget	FY27 Adopted	Difference
564030	Fleet Equipment	5370-Conservation & Resource Management	45,000	45,000	0
			45,000	45,000	
512001	Salaries & Wages	5370-Conservation & Resource Management	326,162	326,162	0
512004	Cafeteria Plan Benefits	5370-Conservation & Resource Management	11,898	11,898	0
512005	Deferred Compensation	5370-Conservation & Resource Management	4,282	4,282	0
512006	Reg Pay Exempt Employees	5370-Conservation & Resource Management	0	0	0
512008	Shift Pay	5370-Conservation & Resource Management	0	0	0
512011	Other Reg Pay	5370-Conservation & Resource Management	0	0	0
512014	Regular Pay (M&B Use Only)	5370-Conservation & Resource Management	0	0	0
512211	DE Other Reg Pay	5370-Conservation & Resource Management	0	0	0
514001	Overtime Pay	5370-Conservation & Resource Management	0	0	0
515002	Monthly Auto Allowance	5370-Conservation & Resource Management	2,100	2,100	0
515007	Stipend (General)	5370-Conservation & Resource Management	0	0	0
516001	Annual Leave	5370-Conservation & Resource Management	0	0	0
518001	Paid Compensatory Leave	5370-Conservation & Resource Management	0	0	0
521001	FICA/Medicare Taxes	5370-Conservation & Resource Management	26,350	26,350	0
522001	Florida Retirement System	5370-Conservation & Resource Management	45,761	44,325	1436
523001	Health Insurance	5370-Conservation & Resource Management	90,144	90,144	0
523002	Short and Long Term Disability	5370-Conservation & Resource Management	4,451	4,451	0
523003	Employee Life Insurance	5370-Conservation & Resource Management	763	763	0
524001	Workers' Comp Assessments	5370-Conservation & Resource Management	359	359	0
526001	OPEB Expense	5370-Conservation & Resource Management	1,488	1,488	0
	STAFFING TOTALS		513,758	512,322	
531003	Attorney & Legal Expenses	5370-Conservation & Resource Management	0	0	0
531540	Information Technology Services	5370-Conservation & Resource Management	0	0	0
532010	Accounting and Auditing	5370-Conservation & Resource Management	14,200	14,200	0
534041	Contracted Pest Control Services	5370-Conservation & Resource Management	1,200	1,200	0
534042	Custodial/Janitorial	5370-Conservation & Resource Management	5,400	5,400	0
534310	Solid Waste Collection/Disposal	5370-Conservation & Resource Management	0	0	0
534990	Other Contractual Services	5370-Conservation & Resource Management	7,000	7,000	0
540002	Vicinity Mileage	5370-Conservation & Resource Management	1,000	1,000	0
540003	Hotel/Lodging	5370-Conservation & Resource Management	500	500	0
540006	Out-of-Vicinity Auto Mileage	5370-Conservation & Resource Management	800	800	0
540007	Parking and Tolls	5370-Conservation & Resource Management	200	200	0
540009	Meal Allowance	5370-Conservation & Resource Management	800	800	0
540010	Other Travel Expenses	5370-Conservation & Resource Management	1,000	1,000	0
540100	Fleet Fuel & Oil (Fleet Mgmt Charges)	5370-Conservation & Resource Management	14,011	14,011	0
540110	Fleet Vehicle Rental (for Fleet Management Use Only)	5370-Conservation & Resource Management	661	661	0
541001	Telecommunications Services	5370-Conservation & Resource Management	2,000	2,000	0
541003	Cell Phones Equipment/Service	5370-Conservation & Resource Management	960	960	0
541007	Internet Wireless Service	5370-Conservation & Resource Management	2,800	2,800	0
542070	Postage & Freight Services-General	5370-Conservation & Resource Management	1,200	1,200	0
542072	Ups/Fedex/Courier Services	5370-Conservation & Resource Management	0	0	0
543001	Electricity	5370-Conservation & Resource Management	2,120	2,120	0
545001	Commercial Insurance Premiums	5370-Conservation & Resource Management	30	30	0
545050	Automobile Liability Insurance Assessments	5370-Conservation & Resource Management	933	933	0
545060	General Liab Insurance Assessments	5370-Conservation & Resource Management	2,285	2,285	0
545110	General Liability Insurance Dept. Experience Adjustment	5370-Conservation & Resource Management	7,012	7,012	0
545990	Other Insurance & Bonds	5370-Conservation & Resource Management	0	0	0
546001	Maint - Building/Facility	5370-Conservation & Resource Management	0	0	0
546090	Fleet Management Services	5370-Conservation & Resource Management	4,483	4,483	0
547006	Printing - Copying/Reproduction	5370-Conservation & Resource Management	1,000	1,000	0
548001	Public Awareness Programs	5370-Conservation & Resource Management	0	0	0
548030	Industry Promotion	5370-Conservation & Resource Management	3,000	3,000	0
549001	Awards Programs	5370-Conservation & Resource Management	1,000	1,000	0

549300	Legal Advertising	5370-Conservation & Resource Management	1,000	1,000	0
549500	Professional Licenses & Certifications	5370-Conservation & Resource Management	2,400	2,400	0
549990	Other Miscellaneous Expenses	5370-Conservation & Resource Management	7,800	7,800	0
551001	Office Supplies & Minor Office Equipment	5370-Conservation & Resource Management	4,400	4,400	0
551020	Computer Software/Hardware Upgrades	5370-Conservation & Resource Management	3,000	3,000	0
552001	General oper supplies & minor equipment	5370-Conservation & Resource Management	1,600	1,600	0
552120	Uniforms & Safety Apparel	5370-Conservation & Resource Management	1,000	1,000	0
554001	Memberships & Dues	5370-Conservation & Resource Management	3,800	3,800	0
554010	Books & Subscriptions	5370-Conservation & Resource Management	240	240	0
555040	Training/Educational Costs-General	5370-Conservation & Resource Management	2,200	2,200	0
555053	Training - Registration	5370-Conservation & Resource Management	2,300	2,300	0
			105,335	105,335	
			664,093	662,657	
			664,093	662,657	
			664,093	662,657	