

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0011302	5131200	Regular Salaries & Wages		\$311,611	\$251,616	\$289,197	\$289,197	\$150,961	\$368,012	\$368,012	\$368,012
0011302	5132100	FICA Taxes		\$23,148	\$18,619	\$22,124	\$22,124	\$11,268	\$28,153	\$28,153	\$28,153
0011302	5132200	Retirement Contributions		\$24,869	\$22,795	\$23,136	\$23,136	\$9,774	\$26,296	\$26,296	\$26,296
0011302	5132300	Life & Health Insurance		\$56,116	\$55,227	\$59,191	\$59,191	\$26,388	\$80,068	\$80,068	\$80,068
Personnel Services				\$415,744	\$348,257	\$393,648	\$393,648	\$198,390	\$502,529	\$502,529	\$502,529
0011302	5133100	Professional Services		\$2,636	\$24,085	\$37,300	\$37,300	\$599	\$104,800	\$65,300	\$30,300
		ATTORNEY FEES: LABOR RELATED (SDS)									\$10,000
		ATTORNEY: ARBITRATION (SDS)									\$10,000
		EMPLOYEE HEALTH FAIR									\$5,000
		NEW EMPLOYEE/REASONABLE SUSP DRUG TESTS 100 @ \$53.00									\$5,300
0011302	5133400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$25,000
		NEOGOV MODULE FOR CITY WIDE TESTING AND RECORDING									\$25,000
0011302	5134000	Travel & Per Diem		\$769	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000
		FPHRA ANNUAL TRAINING CONFERENCE									\$2,000
0011302	5134100	Communications/Postage		\$29,567	\$22,657	\$32,550	\$32,550	\$14,650	\$40,150	\$40,150	\$40,150
		OVERNIGHT MAILING SERVICES									\$150
		POSTAGE FOR MAIL MACHINE 12 @ \$3,333/MONTH									\$40,000
0011302	5134400	Rentals & Leases		\$8,067	\$10,078	\$9,582	\$9,582	\$4,534	\$9,582	\$9,582	\$9,582
		COPY MACHINE 12 @ \$280.51									\$3,366
		MAIL MACHINE 12 @ \$518/MONTH									\$6,216
0011302	5134700	Printing & Binding		\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011302	5134800	Promotional Expenses		\$1,122	\$929	\$12,570	\$12,570	\$0	\$12,735	\$4,735	\$4,735
		(8) WATCHES NEEDED FOR 2022/2023 @ \$150.00									\$1,200
		EMPLOYEE OF THE QUARTER									\$2,400
		ENGRAVING \$20 PER WATCH									\$160
		PLAQUES - (5) 30 YEAR									\$375
		SERVICE AWARD COINS									\$600
0011302	5134900	Other Current Charges		\$295	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
0011302	5135100	Office Supplies		\$1,262	\$2,605	\$5,928	\$5,928	\$727	\$6,136	\$6,136	\$5,586

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		GENERAL OFFICE SUPPLIES - CARTRIDGES TAPE MISC									\$2,250
		ID BADGE CARDS 8 BOXES @ \$145									\$1,160
		ID CLIPS 8 @ \$36									\$288
		ID RIBBONS 12 @ \$84 ALL ID BADGES EXPIRE									\$1,008
		PRINTER PAPER 20 @ \$44									\$880
0011302	5135400	Books-Subscrip-Membership		\$469	\$657	\$580	\$580	\$789	\$580	\$580	\$580
		FLSHRM STATE MEMBERSHIP									\$180
		FPELRA - MEMBERSHIP									\$250
		SHRM NATIONAL MEMBERSHIP									\$150
0011302	5135500	Training		\$3,675	\$0	\$850	\$850	\$0	\$1,250	\$1,250	\$1,000
		CONFERENCE REGISTRATION FEES									\$1,000
Operating Expenditures				\$47,897	\$61,010	\$101,360	\$106,360	\$21,299	\$177,233	\$164,733	\$118,933
Human Resources - Total				\$463,642	\$409,267	\$495,008	\$500,008	\$219,689	\$679,762	\$667,262	\$621,462

1302 HUMAN RESOURCES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Benefits/HIPAA Manager	1.00	1.00			
Director - HR	1.00	1.00			
HR Technician	1.00	1.00			
HR Trainer/Generalist	1.00	1.00			
Switchboard Operator	1.00	1.00			
TOTAL FULL TIME:	5.00	5.00	TOTAL PART TIME:	-	-

SALARY BUDGET

FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1302 HUMAN RESOURCES																		
BENEFITS/HIPPA SPECIALIST	N	133	1.00	1.00	1.00				86,693	91,028					7,282			
DIRECTOR-HR	U	140	1.00	1.00	1.00				117,439	123,311					9,865			
HR TRAINER/GENERALIST	N	120	1.00	1.00	1.00				55,804	58,594					4,688			
HUMAN RESOURCES TECHNICIAN	N	117	1.00	1.00	1.00				53,112	55,768					4,461			
SWITCHBOARD OPERATOR	G	101	1.00	1.00	1.00				37,440	39,312					3,145			
			5.00	5.00	5.00	0.00	-	-	0.00	350,488	368,012	0	0	0	28,153	26,296	80,068	502,529
										2% Merit Inc	Base 7,360	Taxes 563	Pension 589	8,512	Merit Contingency			