

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011302	5131200	Regular Salaries & Wages		\$405,754	\$401,851	\$425,892	\$425,892	\$203,879	\$413,026	\$413,026
0011302	5131500	Special Pay		\$225	\$4,233	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200
0011302	5132100	FICA Taxes		\$29,871	\$30,103	\$32,902	\$32,902	\$15,465	\$31,918	\$31,918
0011302	5132200	Retirement Contributions		\$24,745	\$27,787	\$37,982	\$37,982	\$20,388	\$41,303	\$41,303
0011302	5132300	Life & Health Insurance		\$71,142	\$67,114	\$88,566	\$88,566	\$30,647	\$73,480	\$73,480
Personnel Services				\$531,737	\$531,089	\$589,542	\$589,542	\$272,446	\$563,927	\$563,927
0011302	5133100	Professional Services		\$74,963	\$44,496	\$5,000	\$5,000	\$1,859	\$4,720	\$4,720
		NEW EMPLOYEE/REASONABLE SUSP DRUG TESTS 80 @ 59.00								\$4,720
0011302	5134000	Travel & Per Diem		\$1,286	\$2,402	\$4,000	\$4,000	\$1,696	\$4,000	\$4,000
		FLSHRM/BENEFITS TRAINING (2 ATTENDEES)								\$2,000
		FPELRA ANNUAL TRAINING CONFERENCE								\$2,000
0011302	5134100	Communications/Postage		\$29,507	\$32,063	\$40,150	\$40,150	\$15,167	\$40,950	\$40,950
		OVERNIGHT MAILING SERVICES								\$150
		POSTAGE FOR MAIL MACHINE 12 @ \$3,400/MONTH								\$40,800
0011302	5134400	Rentals & Leases		\$9,873	\$6,573	\$9,582	\$9,582	\$7,814	\$9,582	\$9,582
		KONICA COPIER MACHINE								\$3,366
		PITNEY BOWES MACHINE LEASE								\$6,216
0011302	5134800	Promotional Expenses		\$438	\$2,963	\$9,100	\$9,100	\$2,162	\$9,400	\$9,400
		EMPLOYEE OF THE QUARTER/YEAR (5 AWARDS)								\$1,000
		EMPLOYEE SERVICE AWARDS (95 AWARDS)								\$7,800
		MISC EMPLOYEE AWARD								\$600
0011302	5134900	Other Current Charges		\$1,004	\$0	\$0	\$0	\$141	\$350	\$0
0011302	5135100	Office Supplies		\$3,156	\$1,577	\$6,136	\$6,136	\$694	\$6,936	\$3,500
0011302	5135200	Operating Supplies		\$967	\$967	\$10,000	\$10,000	\$739	\$10,000	\$10,350
		EMPLOYEE HEALTH FAIR								\$10,000
		HR CITY SEAL POLO/JACKET								\$350

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011302	5135400	Books-Subscrip-Membership		\$288	\$519	\$40,705	\$40,705	\$100	\$42,725	\$42,725
		FPELRA - MEMBERSHIP								\$250
		LOWER KEYS SHRM MEMBERSHIP								\$200
		ORACLE FUSION CLOUD HCM ANNUAL SUBSCRIPTION								\$42,000
		SHRM NATIONAL MEMBERSHIP								\$275
0011302	5135500	Training		\$12,902	\$1,300	\$8,750	\$8,750	\$375	\$28,250	\$28,250
		CONFERENCE REGISTRATION FEES								\$1,250
		QUARTERLY EMPLOYEE TRAINING								\$27,000
Operating Expenditures				\$134,384	\$92,861	\$133,423	\$133,423	\$30,747	\$156,913	\$153,477
0011302	5136400	Machinery & Equipment		\$0	\$145,331	\$0	\$123,659	\$119,079	\$0	\$0
Capital Outlay				\$0	\$145,331	\$0	\$123,659	\$119,079	\$0	\$0
Human Resources - Total				\$666,121	\$769,281	\$722,965	\$846,624	\$422,272	\$720,840	\$717,404

City of Key West
FY 25/26 BUDGET
Personnel Allocation

1302 HUMAN RESOURCES

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
4.00	4.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
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			
TOTAL FULL TIME:	4.00	4.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP		FY 24/25	FY 25/26	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL		
			Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	FY 25/26 Salary	Longevity	Over time	Special Pay		FICA Medicare	Retire Contrib
1302 HUMAN RESOURCES																					
BENEFITS/HIPPA MANAGER	N	133	1.00	1.00	1.00						106,500	111,825					11,183				
DIRECTOR-HR	U	140	1.00	1.00	1.00						143,102	150,257			4,200		15,026				
HR TRAINER/GENERALIST	N	120	1.00	1.00	1.00						81,756	85,844					8,584				
HUMAN RESOURCES TECHNICIAN	N	117	1.00	1.00	1.00						62,000	65,100					6,510				
			4.00	4.00	4.00	0.00	-	-		0.00	393,358	413,026	0	0	4,200	31,918	41,303	73,480	563,926		
												Base	Taxes	Pension							
												2% Merit Inc	8,261	632	826	9,719	Merit Contingency				