

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011302	5131200	Regular Salaries & Wages		\$339,502	\$405,754	\$388,298	\$388,298	\$181,820	\$422,070	\$422,070	\$425,892
0011302	5131400	Overtime		\$3,599	\$779	\$0	\$0	\$0	\$0	\$0	\$0
0011302	5131500	Special Pay		\$0	\$225	\$4,200	\$4,200	\$2,100	\$4,200	\$4,200	\$4,200
0011302	5132100	FICA Taxes		\$25,496	\$29,871	\$30,026	\$30,026	\$13,528	\$32,610	\$32,610	\$32,902
0011302	5132200	Retirement Contributions		\$23,640	\$24,745	\$27,729	\$27,729	\$13,864	\$30,211	\$30,211	\$37,982
0011302	5132300	Life & Health Insurance		\$66,908	\$71,142	\$87,453	\$87,453	\$30,831	\$88,566	\$88,566	\$88,566
Personnel Services				\$459,146	\$532,517	\$537,706	\$537,706	\$242,144	\$577,657	\$577,657	\$589,542
0011302	5133100	Professional Services		\$16,296	\$74,963	\$10,600	\$39,410	\$5,332	\$71,800	\$11,800	\$5,000
		BACKGROUND CHECKS FOR EMPLOYEES									\$4,000
		NEW EMPLOYEE/REASONABLE SUSP DRUG TESTS									\$1,000
0011302	5134000	Travel & Per Diem		\$0	\$1,286	\$5,000	\$5,000	\$1,100	\$4,000	\$4,000	\$4,000
		FLSHRM/BENEFITS TRAINING (2 ATTENDEES)									\$2,000
		FPELRA ANNUAL TRAINING CONFERENCE									\$2,000
0011302	5134100	Communications/Postage		\$33,999	\$29,507	\$36,150	\$36,150	\$8,658	\$40,150	\$40,150	\$40,150
		OVERNIGHT MAILING SERVICES									\$150
		POSTAGE FOR MAIL MACHINE									\$40,000
0011302	5134400	Rentals & Leases		\$7,466	\$9,873	\$9,582	\$9,582	\$4,571	\$9,582	\$9,582	\$9,582
		KONIKA COPIER MACHINE									\$3,366
		PITNEY BOWES MACHINE LEASE									\$6,216
0011302	5134800	Promotional Expenses		\$2,122	\$438	\$8,400	\$8,400	\$1,260	\$11,600	\$9,100	\$9,100
		EMPLOYEE OF THE QUARTER/YEAR (5 AWARDS)									\$1,000
		EMPLOYEE SERVICE AWARDS (88 AWARDS)									\$7,500
		MISC EMPLOYEE AWARD									\$600
0011302	5134900	Other Current Charges		\$590	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0
0011302	5135100	Office Supplies		\$2,625	\$3,156	\$3,680	\$3,680	\$774	\$6,136	\$6,136	\$6,136
0011302	5135200	Operating Supplies		\$0	\$967	\$12,756	\$12,756	\$0	\$0	\$10,000	\$10,000
		EMPLOYEE HEALTH FAIR									\$10,000
0011302	5135400	Books-Subscrip-Membership		\$789	\$288	\$55,900	\$55,900	\$519	\$705	\$40,705	\$40,705

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		FLSHRM STATE MEMBERSHIP									\$180
		FPELRA MEMBERSHIP									\$250
		ORACLE FUSION CLOUD HCM ANNUAL SUBSCRIPTION									\$40,000
		SHRM NATIONAL MEMBERSHIP									\$275
0011302	5135500	Training		\$0	\$12,902	\$1,600	\$1,600	\$773	\$8,750	\$8,750	\$8,750
		CONFERENCE REGISTRATION FEES									\$1,250
		EMPLOYEE RETREATS									\$7,500
Operating Expenditures				\$63,887	\$134,384	\$143,668	\$172,478	\$22,986	\$152,723	\$140,223	\$133,423
Human Resources - Total				\$523,033	\$666,901	\$681,374	\$710,184	\$265,130	\$730,380	\$717,880	\$722,965

1302 HUMAN RESOURCES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
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 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1302 HUMAN RESOURCES																		
BENEFITS/HIPPA MANAGER	N 133	1.00	1.00	1.00						99,440	104,412					10,441		
DIRECTOR-HR	U 140	1.00	1.00	1.00						121,340	127,407			4,200		12,741		
HR TRAINER/GENERALIST	N 120	1.00	1.00	1.00						76,336	80,153					8,015		
HUMAN RESOURCES TECHNICIAN	N 117	1.00	1.00	1.00						64,619	67,850					6,785		
SWITCHBOARD OPERATOR	G 101	1.00	1.00	1.00						43,876	46,070					4,607		
		5.00	5.00	5.00	0.00	-	-		0.00	405,611	425,892	0	0	4,200	32,902	37,982	88,566	589,541
											Base	Taxes	Pension					
2% Merit Inc											8,518	652	852	10,021	Merit Contingency			