# **City of Key West**

### Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object		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
0011302	5131200	Regular Salaries & Wa	ages		\$339,502	\$405,754	\$388,298	\$388,298	\$181,820	\$422,070	\$422,070
0011302	5131400	Overtime			\$3,599	\$779	\$0			\$0	\$0
0011302	5131500	Special Pay			\$0	\$225	\$4,200	\$4,200	\$2,100	\$4,200	\$4,200
0011302	5132100	FICA Taxes			\$25,496	\$29,871	\$30,026	\$30,026	\$13,528	\$32,610	\$32,610
0011302		Retirement Contribution			\$23,640	\$24,745	\$27,729			\$30,211	\$30,211
0011302	5132300	Life & Health Insurance	е		\$66,908	\$71,142	\$87,453	\$87,453	\$30,831	\$88,566	\$88,566
				Personnel Services	\$459,146	\$532,517	\$537,706	\$537,706	\$242,144	\$577,657	\$577,657
0011302	5133100	Professional Services			\$16,296	\$74,963	\$10,600	\$39,410	\$5,332	\$71,800	\$11,800
			NEW EMPLOYEE/REASON	NABLE SUSP DRUG TESTS	200 @ \$59.00						\$11,800
0011302	5134000	Travel & Per Diem			\$0	\$1,286	\$5,000	\$5,000	\$1,100	\$4,000	\$4,000
			FLSHRM/BENEFITS TRAIN FPELRA ANNUAL TRAININ	,							\$2,000 \$2,000
0011302	5134100	Communications/Post	age		\$33,999	\$29,507	\$36,150	\$36,150	\$8,658	\$40,150	\$40,150
			OVERNIGHT MAILING SEI POSTAGE FOR MAIL MAC								\$150 \$40,000
0011302	5134400	Rentals & Leases			\$7,466	\$9,873	\$9,582	\$9,582	\$4,571	\$9,582	\$9,582
			KONIKA COPIER MACHIN PITNEY BOWES MACHINE								\$3,366 \$6,216
0011302	5134800	Promotional Expenses	3		\$2,122	\$438	\$8,400	\$8,400	\$1,260	\$11,600	\$9,100
			EMPLOYEE OF THE QUAR EMPLOYEE SERVICE AW. MISC EMPLOYEE AWARD	ARDS (88 AWARDS)							\$1,000 \$7,500 \$600
0011302	5134900	Other Current Charges	S		\$590	\$1,004	\$0	\$0	\$0	\$0	\$0
0011302	5135100	Office Supplies			\$2,625	\$3,156	\$3,680	\$3,680	\$774	\$6,136	\$6,136
0011302	5135200	Operating Supplies			\$0	\$967	\$12,756	\$12,756	\$0	\$0	\$10,000
			EMPLOYEE HEALTH FAIR								\$10,000

# **City of Key West**

## Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024				
,	0.2,000	, 1000 a.m. 2000 n.p. 100	cutoge.y	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
0011302	5135400	Books-Subscrp-Membership	\$789	\$288	\$55,900	\$55,900	\$519	\$705	\$40,705		
		FLSHRM STATE MEMBER FPELRA MEMBERSHIP ORACLE FUSION CLOUD SHRM NATIONAL MEMBE	HCM ANNUAL SUBSCRIPT	<b>FION</b>						\$180 \$250 \$40,000 \$275	
0011302	5135500	Training		\$0	\$12,902	\$1,600	\$1,600	\$773	\$8,750	\$8,750	
		CONFERENCE REGISTRA EMPLOYEE RETREATS	ATION FEES							\$1,250 \$7,500	
		Op	erating Expenditures	\$63,887	\$134,384	\$143,668	\$172,478	\$22,986	\$152,723	\$140,223	
		Human Resources - Total		\$523,033	\$666,901	\$681,374	\$710,184	\$265,130	\$730,380	\$717,880	

City of Key West
FY 24/25 BUDGET
Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24	FY24/25									
5.00	5 00									

#### **1302 HUMAN RESOURCES**

TOTAL:

		ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	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

											174,900 FY25			7.65%			<b>\$17,713</b> PY \$17,491		
COST CENTER/ POSITION TITLE  1302 HUMAN RESOURCES	GR ST		FY 23/24 Apprvd FTEs	FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			CT TEMI INT COUN	-	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
BENEFITS/HIPPA MANAGER DIRECTOR-HR HR TRAINER/GENERALIST HUMAN RESOURCES TECHNICIAN SWITCHBOARD OPERATOR	N U N N G	140 120 117	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00						99,440 121,340 75,296 63,579 42,316	104,412 127,407 79,061 66,758 44,432			4,200		8,353 10,193 6,325 5,341 3,555		
			5.00	5.00	5.00	0.00	-	-		0.00	401,971	422,070	0	0	4,200	32,610	30,211	88,566	577,656
												Base	Taxes	Pension					

2% Merit Inc

8,441

SS Cap (does not incl Med)

646

675

9,762 Merit Contingency