

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 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 | 5135400 | Books-Subscrip-Membership | | \$789 | \$288 | \$55,900 | \$55,900 | \$519 | \$705 | \$40,705 |
| | | 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 |
| | | 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 |
| Human Resources - Total | | | | \$523,033 | \$666,901 | \$681,374 | \$710,184 | \$265,130 | \$730,380 | \$717,880 |

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

| <u>COST CENTER/ POSITION TITLE</u> | <u>GRD/ STEP</u> | <u>FY 23/24 Apprvd FTEs</u> | <u>FY 24/25 Proposed FTEs</u> | <u>Health Insurance FTEs</u> | <u>PART TIME</u> | <u>CTRCT COUNT</u> | <u>TEMP COUNT</u> | <u>Notes</u> | <u>Change in FTEs</u> | <u>Annual Salary</u> | <u>12 FY 24/25 Salary</u> | <u>12 Longevity</u> | <u>14 Over time</u> | <u>15 Special Pay</u> | <u>21 FICA Medicare</u> | <u>22 Retire Contrib</u> | <u>23 Health Life Ins</u> | <u>TOTAL</u> | |
|--|----------------------|-------------------------------------|---------------------------------------|--------------------------------------|----------------------|------------------------|-----------------------|--------------|-------------------------------|--------------------------|-----------------------------------|-------------------------|-----------------------------|-------------------------------|---------------------------------|----------------------------------|-----------------------------------|----------------|--|
| 1302 HUMAN RESOURCES | | | | | | | | | | | | | | | | | | | |
| BENEFITS/HIPPA MANAGER | N 133 | 1.00 | 1.00 | 1.00 | | | | | | 99,440 | 104,412 | | | | | 8,353 | | | |
| DIRECTOR-HR | U 140 | 1.00 | 1.00 | 1.00 | | | | | | 121,340 | 127,407 | | | 4,200 | | 10,193 | | | |
| HR TRAINER/GENERALIST | N 120 | 1.00 | 1.00 | 1.00 | | | | | | 75,296 | 79,061 | | | | | 6,325 | | | |
| HUMAN RESOURCES TECHNICIAN | N 117 | 1.00 | 1.00 | 1.00 | | | | | | 63,579 | 66,758 | | | | | 5,341 | | | |
| SWITCHBOARD OPERATOR | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 42,316 | 44,432 | | | | | 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 | 646 | 675 | 9,762 | Merit Contingency | | | |