

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
		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	\$715,369

**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						76,336	80,153					6,412			
HUMAN RESOURCES TECHNICIAN	N 117	1.00	1.00	1.00						64,619	67,850					5,428			
SWITCHBOARD OPERATOR	G 101	1.00	1.00	1.00						43,876	46,070					3,686			
		5.00	5.00	5.00	0.00	-	-		0.00	405,611	425,892	0	0	4,200	32,902	30,386	88,566	581,945	
											Base	Taxes	Pension						
											2% Merit Inc	8,518	652	681	9,851	Merit Contingency			