



**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 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 FY21/22 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>
<b>1302 HUMAN RESOURCES</b>																		
BENEFITS/HIPPA SPECIALIST	N 33N	1.00	1.00	1.00						72,493	75,393					6,031		
DIRECTOR-HR	U UDP	1.00	1.00	1.00						103,505	107,645					8,612		
HR TECHNICIAN	N 15N	1.00	1.00	1.00						41,842	43,516					3,481		
SWITCHBOARD OPERATOR	G 01T	1.00	1.00	1.00						32,448	33,746					2,700		
		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>		<b>0.00</b>	<b>250,288</b>	<b>260,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,913</b>	<b>20,824</b>	<b>59,191</b>	<b>360,227</b>



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011302	5134900	Other Current Charges		\$810	\$295	\$0	\$0	\$0	\$0	\$0
0011302	5135100	Office Supplies		\$1,797	\$1,262	\$5,928	\$5,928	\$975	\$5,928	\$5,928
		GENERAL OFFICE SUPPLIES - CARTRIDGES TAPE MISC								\$2,800
		ID BADGE CARDS 8 BOXES @ \$145								\$1,160
		ID CLIPS 8 @ \$36								\$288
		ID RIBBONS 12 @ \$75 ALL ID BADGES EXPIRE								\$900
		PRINTER PAPER 20 @ \$39								\$780
0011302	5135400	Books-Subscrip-Membership		\$514	\$469	\$580	\$580	\$419	\$1,430	\$580
		FLSHRM STATE MEMBERSHIP								\$180
		FPELRA - MEMBERSHIP								\$250
		SHRM NATIONAL MEMBERSHIP								\$150
0011302	5135500	Training		\$400	\$3,675	\$0	\$0	\$0	\$0	\$850
		CONFERENCE REGISTRATION FEES								\$850
<b>Operating Expenditures</b>				<b>\$54,608</b>	<b>\$47,897</b>	<b>\$119,270</b>	<b>\$119,270</b>	<b>\$15,365</b>	<b>\$125,060</b>	<b>\$108,960</b>
<b>Human Resources - Total</b>				<b>\$466,760</b>	<b>\$463,642</b>	<b>\$465,353</b>	<b>\$465,353</b>	<b>\$177,443</b>	<b>\$485,288</b>	<b>\$469,188</b>