



**City of Key West**  
**Annual Budget**  
**Fiscal Year 2016/2017**

Fund: 001 General Fund  
 Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011302	5135100	Office Supplies		\$2,829	\$4,332	\$4,634	\$4,634	\$273	\$4,634	\$4,634	\$4,634
		GENERAL OFFICE SUPPLIES - CARTRIDGES TAPE MISC									\$2,800
		ID BADGE CARDS (ALL EXPIRE 2017) 4 @ \$115									\$460
		ID CLIPS 4 @ \$36									\$144
		ID RIBBONS 6 @ \$75									\$450
		PRINTER PAPER 20 @ \$39									\$780
0011302	5135200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011302	5135400	Books-Subscrip-Membership		\$757	\$737	\$2,680	\$2,680	\$865	\$2,105	\$2,105	\$2,105
		A PARKER NOTARY RENEWAL									\$125
		FLSA MANUAL UPDATE									\$550
		FLSHRM STATE MEMBERSHIP									\$180
		FMLA CONFERENCE REGISTRATION FEES									\$400
		FPELRA - MEMBERSHIP									\$250
		FPELRA CONFERENCE REGISTRATION FEES									\$450
		SHRM NATIONAL MEMBERSHIP									\$150
0011302	5135500	Training		\$0	\$570	\$10,000	\$10,000	\$0	\$5,000	\$0	\$0
<b>Operating Expenditures</b>				<b>\$104,644</b>	<b>\$88,010</b>	<b>\$200,956</b>	<b>\$200,956</b>	<b>\$19,008</b>	<b>\$96,279</b>	<b>\$82,379</b>	<b>\$82,379</b>
0011302	5136400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Human Resources - Total</b>				<b>\$408,203</b>	<b>\$397,501</b>	<b>\$547,668</b>	<b>\$547,668</b>	<b>\$153,132</b>	<b>\$448,014</b>	<b>\$433,468</b>	<b>\$433,468</b>



**SALARY BUDGET  
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)  
118,500 CY 2015

7.65%

\$12,342

PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					FY 16/17 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>1302 HUMAN RESOURCES</b>																	
BENEFITS SPECIALIST	N 23N		1.00	1.00	1.00				49,393	50,380						3,527	
DIRECTOR-HR	U UDF		1.00	1.00	1.00				91,980	93,820						6,567	
HR ADMINISTRATOR II	N 15N		1.00	1.00	1.00				38,991	39,771						2,784	
HUMAN RESOURCE ASSISTANT I	N 11N		1.00	1.00	1.00				32,974	33,634						2,354	
SWITCHBOARD OPERATOR	G 01T		1.00	1.00	1.00				34,117	34,800						2,436	
<b>TOTAL</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>247,455</b>	<b>252,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,309</b>	<b>17,668</b>	<b>61,708</b>	<b>351,090</b>

