

00120005 - HUMAN RESOURCES

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
PERSONNEL									
500111 - ADMINISTRATIVE SALARIES	88,498	131,345	155,555	155,555	133,949	155,555	172,238	165,830	
500120 - FULL TIME SALARIES	475,407	506,688	657,576	657,576	463,743	657,576	782,809	753,681	
500125 - COMPENSATED ABSENCES	18,960	25,414	29,114	29,114	0	29,114	34,161	32,888	
500130 - OTHER SALARIES	10,481	18,711	50,000	50,000	38,568	50,000	50,000	50,000	
500210 - FICA & MICA TAXES	45,263	51,563	68,515	68,515	48,031	68,515	79,732	76,925	
500220 - RETIREMENT CONTRIBUTION	64,700	74,593	96,890	96,890	75,649	96,890	113,685	109,454	
500230 - LIFE & HEALTH INSURANCE	85,272	99,667	124,742	124,742	89,591	124,742	148,090	147,738	
PERSONNEL Total	788,582	907,980	1,182,392	1,182,392	849,610	1,182,392	1,380,715	1,336,516	13%
OPERATING									
500310 - PROFESSIONAL SERVICES	10,700	0	15,500	15,500	0	15,500	3,000	3,000	
500340 - CONTRACTUAL SERVICES - OTHER	49,506	46,107	104,354	104,354	82,658	104,354	131,207	131,207	
500400 - TRAVEL & PER DIEM	4,480	6,135	6,170	6,170	5,910	6,170	6,170	6,170	
500410 - COMMUNICATION & FREIGHT	2,100	2,400	2,400	2,400	2,200	2,400	2,400	2,400	
500470 - PRINTING & BINDING	499	482	600	600	242	600	600	600	
500480 - PROMOTIONAL ACTIVITIES	8,370	12,092	13,250	13,250	10,801	13,250	18,000	18,000	
500510 - OFFICE SUPPLIES	1,020	1,998	2,500	2,500	720	2,500	3,000	3,000	
500520 - OPERATING SUPPLIES	1,396	1,107	2,000	2,500	2,068	2,000	2,000	2,000	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	27,354	41,294	75,292	74,792	29,376	75,292	75,600	75,600	
OPERATING Total	105,425	111,615	222,066	222,066	133,974	222,066	241,977	241,977	9%
Grand Total	894,007	1,019,595	1,404,458	1,404,458	983,584	1,404,458	1,622,692	1,578,493	12%

NOTE:
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget
 *YTD = Year To Date

Organization	00120005 - HUMAN RESOURCES
Object	500111 - ADMINISTRATIVE SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Human Resources Director	155,555.00	165,028.00	172,238.00	165,830.00
Grand Total	155,555.00	165,028.00	172,238.00	165,830.00

NOTE:
Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Organization	00120005 - HUMAN RESOURCES
Object	500120 - FULL TIME SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
10 Year Service Award	2,676.00	3,535.00	3,689.00	3,551.00
ADMINISTRATIVE ASSISTANT	32,625.00	46,149.00	48,166.00	46,374.00
Assistant Human Resources Director	123,013.00	133,039.00	138,851.00	133,685.00
Human Resources Generalist (4)	269,073.00	302,876.00	316,109.00	304,348.00
Human Resources Manager	99,939.00	106,026.00	110,658.00	106,540.00
RISK MANAGER	58,538.00	82,805.00	86,422.00	83,206.00
Senior Human Resources Generalist	85,132.00	90,316.00	94,262.00	90,754.00
SERVICE AWARD - 5 YEAR		602.00	628.00	604.00
Vacancy Trend Adjustment Savings	-13,420.00	0.00	-15,976.00	-15,381.00
Grand Total	657,576.00	765,348.00	782,809.00	753,681.00

NOTE:

Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget.

With this, a 2% Vacancy Trend Adjustment Savings has been applied.

Organization	00120005 - HUMAN RESOURCES
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Compensated Absences	29,708.00	33,399.00	34,858.00	33,559.00
Vacancy Trend Adjustment Savings	-594.00	0.00	-697.00	-671.00
Grand Total	29,114.00	33,399.00	34,161.00	32,888.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.

Organization	00120005 - HUMAN RESOURCES
Object	500130 - OTHER SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Intern Hourly \$15.00(15 hours per week x 15 weeks x \$15.00 per hour)	50,000.00	50,000.00	50,000.00	50,000.00
Grand Total	50,000.00	50,000.00	50,000.00	50,000.00

Organization	00120005 - HUMAN RESOURCES
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	69,913.00	78,135.00	81,359.00	78,495.00
Vacancy Trend Adjustment Savings	-1,398.00	0.00	-1,627.00	-1,570.00
Grand Total	68,515.00	78,135.00	79,732.00	76,925.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.

Organization	00120005 - HUMAN RESOURCES
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Administrative and General Salaries @ 12%	98,867.00	111,150.00	116,005.00	111,688.00
Vacancy Trend Adjustment Savings	-1,977.00	0.00	-2,320.00	-2,234.00
Grand Total	96,890.00	111,150.00	113,685.00	109,454.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.

Organization	00120005 - HUMAN RESOURCES
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Life and Health Insurance	127,288.00	157,549.00	151,112.00	150,753.00
Vacancy Trend Adjustment Savings	-2,546.00	0.00	-3,022.00	-3,015.00
Grand Total	124,742.00	157,549.00	148,090.00	147,738.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 2% Vacancy Trend Adjustment Savings has been applied.

In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.

Organization	00120005 - HUMAN RESOURCES
Object	500310 - PROFESSIONAL SERVICES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Pay and Classification Consultant	3,000.00	3,000.00	3,000.00	3,000.00
Police Sergeant Examination	12,500.00	12,500.00	0.00	0.00
Grand Total	15,500.00	15,500.00	3,000.00	3,000.00

Organization	00120005 - HUMAN RESOURCES
Object	500340 - CONTRACTUAL SERVICES - OTHER
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Credit History Check	794.00	944.00	944.00	944.00
Criminal Background Check	4,930.00	4,930.00	4,930.00	4,930.00
Driver License Monitoring Services(Embark 12 months)	5,152.00	5,220.00	5,220.00	5,220.00
Drug Free Workplace (Random Drug Testing)	3,486.00	3,486.00	3,486.00	3,486.00
Electronic Employee Survey by Zoomerman(Annual Fee)	372.00	372.00	372.00	372.00
Law Enforcement Psychological and Counseling Associates	16,250.00	26,800.00	26,800.00	26,800.00
National Student Clearing House	2,100.00	2,595.00	2,595.00	2,595.00
Polygraph Testing	9,800.00	14,000.00	14,000.00	14,000.00
Post Accident Drug Screening & Alcohol after hours- NMS	12,000.00	12,000.00	12,000.00	12,000.00
Post Accident Drug Screening and Alcohol-NMS	6,960.00	6,960.00	6,960.00	6,960.00
Pre-Employment Drug Screening-Airport Medical	5,800.00	6,200.00	6,200.00	6,200.00
Pre-Employment Drug Screening-NMS	2,100.00	2,100.00	2,100.00	2,100.00
Pre-Employment Physical Examination	28,720.00	39,060.00	39,060.00	39,060.00
The Work Number- Employment Verifications	5,890.00	6,540.00	6,540.00	6,540.00
Grand Total	104,354.00	131,207.00	131,207.00	131,207.00

Organization	00120005 - HUMAN RESOURCES
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Director Auto Allowance	5,220.00	5,220.00	5,220.00	5,220.00
State and National Conferences and Training	950.00	950.00	950.00	950.00
Grand Total	6,170.00	6,170.00	6,170.00	6,170.00

Organization	00120005 - HUMAN RESOURCES
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Cell Phone Allowance Director & Asst. Director	2,400.00	2,400.00	2,400.00	2,400.00
Grand Total	2,400.00	2,400.00	2,400.00	2,400.00

Organization	00120005 - HUMAN RESOURCES
Object	500470 - PRINTING & BINDING
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Color Laserjet Ink Cartridges	600.00	600.00	600.00	600.00
Grand Total	600.00	600.00	600.00	600.00

Organization	00120005 - HUMAN RESOURCES
Object	500480 - PROMOTIONAL ACTIVITIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Employee Recognition Program	10,000.00	10,500.00	10,500.00	10,500.00
Job Recruiting Program	1,250.00	2,500.00	2,500.00	2,500.00
Misc. Wellness Programs	2,000.00	5,000.00	5,000.00	5,000.00
Grand Total	13,250.00	18,000.00	18,000.00	18,000.00

Organization	00120005 - HUMAN RESOURCES
Object	500510 - OFFICE SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024	OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
			OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Office Supplies		2,500.00	3,000.00	3,000.00	3,000.00
Grand Total		2,500.00	3,000.00	3,000.00	3,000.00

Organization	00120005 - HUMAN RESOURCES
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Department City Logo Shirts	1,000.00	1,000.00	1,000.00	1,000.00
Orientation and Training Supplies	1,000.00	1,000.00	1,000.00	1,000.00
Grand Total	2,000.00	2,000.00	2,000.00	2,000.00

Organization	00120005 - HUMAN RESOURCES
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Certifications/Licenses	950.00	1,000.00	1,000.00	1,000.00
CUSTOMER SERVICE & SEXUAL HARASSMENT TRAINING	27,000.00	27,000.00	27,000.00	27,000.00
Human Resources Department Trainings & Seminars	8,000.00	8,000.00	8,000.00	8,000.00
Memberships/Subscriptions	2,950.00	3,000.00	3,000.00	3,000.00
Publications	500.00	700.00	700.00	700.00
Registrations	892.00	900.00	900.00	900.00
Tuition Reimbursement	35,000.00	35,000.00	35,000.00	35,000.00
Grand Total	75,292.00	75,600.00	75,600.00	75,600.00