

## Dept. 152| Human Resources

### Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-152-5110	Permanent Employees	188,597.00	91,091.00	232,537.23
010-152-5111	Part-Time Employees	-	6,151.00	-
010-152-5150	Travel	5,000.00	-	-
<b>Personnel Totals:</b>		<b>193,597.00</b>	<b>97,242.00</b>	<b>232,537.23</b>
<b>Ordinary Expenses</b>				
010-152-5240	Repair & Maint -Equipment	1,760.00	-	2,000.00
010-152-5420	Office Supplies	2,000.00	1,941.00	2,500.00
010-152-5341	Advertising/Recruitment	3,500.00	225.00	4,500.00
010-152-5710	Prof Training	500.00	-	22,000.00
010-152-5780	Unclassified/Misc	-	-	500.00
010-152-5730	Dues and subscriptions	1,000.00	325.00	3,500.00
<b>Expense Totals:</b>		<b>8,760.00</b>	<b>2,491.00</b>	<b>35,000.00</b>
<b>Departmental Totals:</b>		<b>202,357.00</b>	<b>99,733.00</b>	<b>267,537.23</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
\$ 43,940.23	23%
\$ -	#DIV/0!
\$ (5,000.00)	-100%
\$ 38,940.23	20%
240.00	14%
\$ 500.00	25%
\$ 1,000.00	29%
\$ 21,500.00	4300%
\$ 500.00	#DIV/0!
\$ 2,500.00	250%
\$ 26,240.00	300%
\$ 65,180.23	32%

### Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director of Human Resources	1	125,987.00	1	128,838.00
Benefits Coordinator	1	62,610.00	1	70,606.00
Personnel Coordinator *	0	-	1	66,187.00
ARPA Funded Positions **	0.75	65,624.00	0	-
<b>Totals</b>	<b>2.75</b>	<b>254,221.00</b>	<b>3.00</b>	<b>265,631.00</b>

Change FY24 - FY25	% Change FY24 - FY25
2,851.00	2.26%
7,996.00	12.77%
66,187.00	#DIV/0!
(65,624.00)	-100.00%
<b>10,847.00</b>	<b>4.49%</b>

\* Half of salary funded through other sources

\*\* Funded through other sources

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	202,357.00
FY25	267,537.23
<b>Net increase/(decrease)</b>	<b>65,180.23</b>

<b>Fixed Cost Growth</b>	
Category	Total Cost
Salaries	43,940.23
Repair & Maint -Equipment	240.00
Office Supplies	500.00
Advertising/Recruitment	1,000.00
Dues and subscriptions	2,500.00

Step raises, 2% nonunion COLA and 50% of ARPA funded position  
Ricoh/Shredder increases  
Inflation  
Inflation  
MMMA, MMAHA, BetterTeams, conferences

<b>New Expenses</b>	
Category	Total Cost
Trainings	21,500.00

Implementaion of Safety, Compliance, Mgmt,Leadership, Disciplinary Trainings, DH Training