

Dept. 152| Human Resources

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-152-5110	Permanent Employees	\$ 234,480.00	\$ 180,354.00	\$ 273,993.00
Personnel Totals:		\$ 234,480.00	\$ 180,354.00	\$ 273,993.00
Ordinary Expenses				
010-152-5240	Repair & Maint -Equipment	\$ 2,000.00	\$ 1,760.00	\$ 2,000.00
010-152-5420	Office Supplies	\$ 2,500.00	\$ 2,220.00	\$ 3,000.00
010-152-5341	Advertising/Recruitment	\$ 4,500.00	\$ -	\$ 5,500.00
010-152-5710	Prof Training Dev/confe dues	\$ 22,000.00	\$ 224.00	\$ 22,000.00
010-152-5780	Unclassified/Misc	\$ 500.00	\$ 500.00	\$ 500.00
010-152-5780-0001	Case Management	\$ -	\$ -	\$ 10,000.00
010-152-5730	Dues and subscriptions	\$ 3,500.00	\$ 2,150.00	\$ 3,500.00
Expense Totals:		\$ 35,000.00	\$ 6,854.00	\$ 46,500.00
Departmental Totals:		\$ 269,480.00	\$ 187,208.00	\$ 320,493.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 39,513.00	17%
\$ 39,513.00	17%
\$ -	0%
\$ 500.00	20%
\$ 1,000.00	22%
\$ -	0%
\$ -	0%
\$ 10,000.00	#DIV/0!
\$ -	0%
\$ 11,500.00	33%
\$ 51,013.00	19%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director of Human Resources	1	130,072.00	1	131,880.00
Benefits Coordinator	1	71,314.00	1	72,738.00
Personnel Coordinator	1	66,187.00	1	69,375.00
Totals	3	267,573.00	3	273,993.00

Change FY25 - FY26	% Change FY25 - FY26
1,808.00	1.39%
1,424.00	2.00%
3,188.00	4.82%
3,232.00	2.40%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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.

FY25	269,480.00
FY26	320,493.00
Net increase/(decrease)	51,013.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-152-5110	Permanent Employees	\$ 39,513.00	HR hired a new employee in FY25 and was budgeted lower than expected pay, also 2% COLA increases and step increase
010-152-5420	Office Supplies	\$ 500.00	Inflation costs
010-152-5341	Advertising/Recruitment	\$ 1,000.00	Inflation costs

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-152-5780-0001	Case Management	\$ 10,000.00	Amount to be added for various medical expenses for the City