

HUMAN RESOURCES
FY 2007

Total Budget
\$ 246,342

HUMAN RESOURCES DEPARTMENT

The Human Resources Department serves as a strategic partner to the City Manager in supporting the city and Council objectives as it relates to employees and productivity. The HR department is responsible for recruitment, selection, benefits, compensation, employee relations, labor relations, and organization development.

Our mission is to provide high quality service to internal and external customers by treating all people with respect and dignity, maximizing partnership opportunities, encouraging diversity, and using innovation.

CITY OF LARAMIE
GENERAL FUND BUDGET

FISCAL YEAR 2006 - 2007

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2004-2005		Y-T-D		2006-2007
		ACTUALS	BUDGET	2005-2006	BUDGET	
Human Resources						
100-6020-415.10-10	Full Time	\$ 61,555	\$ 59,623	\$ 59,096	\$ 94,890	\$ 113,975
100-6020-415.10-20	Part Time	\$ 7,104	\$ 10,000	\$ 2,205	\$ -	\$ -
100-6020-415.10-70	Vacation Accrual	\$ 1,056	\$ -	\$ (9,973)	\$ -	\$ -
100-6020-415.11-10	Regular Overtime	\$ 30	\$ 1,038	\$ 1,362	\$ 1,038	\$ 1,082
100-6020-415.15-20	Longevity	\$ 600	\$ 600	\$ 184	\$ 600	\$ -
100-6020-415.15-30	Vehicle Allowance	\$ 2,400	\$ -	\$ 1,200	\$ 2,400	\$ 2,400
100-6020-415.21-00	FICA	\$ 5,439	\$ 4,969	\$ 4,916	\$ 7,376	\$ 8,771
100-6020-415.22-10	State Pension	\$ 5,242	\$ 5,993	\$ 4,332	\$ 8,137	\$ 9,666
100-6020-415.24-10	BCBS Medical	\$ 5,777	\$ 7,384	\$ 8,962	\$ 15,297	\$ 18,420
100-6020-415.24-20	Long Term Disability	\$ -	\$ -	\$ 81	\$ 135	\$ 157
100-6020-415.24-50	Life Insurance	\$ 102	\$ 102	\$ 53	\$ 163	\$ 194
100-6020-415.24-70	Health Savings	\$ -	\$ -	\$ -	\$ -	\$ 1,325
100-6020-415.25-00	Workers' Compensation	\$ 2,898	\$ 2,959	\$ 3,002	\$ 5,293	\$ 2,857
100-6020-415.26-00	Unemployment Insurance	\$ 19,574	\$ 7,500	\$ 15,660	\$ 7,500	\$ 20,000
100-6020-415.29-10	Flexible Benefits	\$ 740	\$ -	\$ -	\$ -	\$ 800
100-6020-415.29-15	Orientation Training	\$ 355	\$ 480	\$ 250	\$ 480	\$ 1,000
100-6020-415.29-20	Employee Assistance	\$ 955	\$ 2,500	\$ 280	\$ 2,500	\$ 2,500
100-6020-415.29-25	Employee Training Program	\$ -	\$ -	\$ 6,150	\$ -	\$ 7,500
100-6020-415.29-30	Service Awards	\$ 4,955	\$ 2,500	\$ 3,931	\$ 5,000	\$ 5,000
100-6020-415.29-40	Wellness Program	\$ 360	\$ 4,500	\$ 1,020	\$ 3,000	\$ 3,000
100-6020-415.29-50	Tuition Reimbursement	\$ -	\$ 5,000	\$ -	\$ 1,000	\$ 6,000
100-6020-415.29-70	Employee Physicals	\$ 590	\$ 3,750	\$ 1,375	\$ 1,000	\$ 1,000
100-6020-415.29-80	Drug Testing	\$ 3,966	\$ 4,440	\$ 5,929	\$ 4,440	\$ 4,440
* PERSONNEL		\$ 123,698	\$ 123,338	\$ 110,015	\$ 160,249	\$ 210,087
100-6020-415.30-05	Professional & Consulting	\$ 24,599	\$ 43,600	\$ 36,163	\$ 10,000	\$ 10,000
100-6020-415.35-10	Local Business	\$ 746	\$ 50	\$ 153	\$ 50	\$ 1,050
100-6020-415.35-20	Non local	\$ 517	\$ 1,052	\$ 842	\$ 2,000	\$ 2,000
100-6020-415.35-30	Registrations/Education	\$ 1,398	\$ 530	\$ 613	\$ 530	\$ 2,030
100-6020-415.35-40	Supplies	\$ -	\$ -	\$ 58	\$ -	\$ -
100-6020-415.39-10	Postage	\$ 1,064	\$ 450	\$ 957	\$ 450	\$ 1,700
100-6020-415.39-20	Printing	\$ 282	\$ 800	\$ 119	\$ 600	\$ 3,100
100-6020-415.39-30	Copier & Copies	\$ 1,457	\$ 550	\$ 1,252	\$ 700	\$ 1,200
100-6020-415.39-40	Telephone	\$ 64	\$ 300	\$ 56	\$ 150	\$ 150
100-6020-415.39-60	Dues/Memberships	\$ 4,060	\$ 320	\$ 4,000	\$ 3,900	\$ 5,900
100-6020-415.43-30	Equipment Repair	\$ -	\$ -	\$ 22	\$ -	\$ -
100-6020-415.54-20	Employment	\$ 117	\$ 100	\$ 1,085	\$ 100	\$ 1,100
100-6020-415.54-30	Promotional & Marketing	\$ 13	\$ -	\$ -	\$ -	\$ 500
100-6020-415.54-90	Other	\$ 276	\$ 500	\$ 370	\$ 500	\$ -
* CONTRACTUAL		\$ 34,593	\$ 48,252	\$ 45,690	\$ 18,980	\$ 28,730
100-6020-415.60-10	Office Supplies	\$ 1,281	\$ 1,000	\$ 970	\$ 1,000	\$ 1,000
100-6020-415.60-15	Computer Supplies/Equip	\$ -	\$ -	\$ 281	\$ -	\$ 500
100-6020-415.60-20	Furniture & Fixtures	\$ -	\$ 500	\$ 190	\$ 500	\$ 4,500
100-6020-415.60-25	Tools & Shop Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
100-6020-415.60-30	Books/Pubs/Subscription	\$ 541	\$ 400	\$ 649	\$ 400	\$ 400
100-6020-415.61-10	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,125
* MATERIALS AND SUPPLIES		\$ 1,822	\$ 1,900	\$ 2,090	\$ 1,900	\$ 7,525
100-6020-415.74-30	Office & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -
100-6020-415.76-30	Office & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -
* CAPITAL & EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$ -
** HUMAN RESOURCES		\$ 160,113	\$ 173,490	\$ 157,795	\$ 181,129	\$ 246,342