

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Human Resources	Wages		545,558	617,435		734,772		764,232
Human Resources	Fica Taxes		42,694	47,120		56,211		58,464
Human Resources	State Retirement		80,194	82,543		82,148		85,442
Human Resources	Insurances		120,942	151,564		217,368		227,948
Human Resources	Worker's Compensation		2,587	1,628		6,932		7,279
Human Resources	Temporaries		-	-		-		-
Human Resources	Overtime Pay		73	500		500		500
Human Resources	Printing		1,069	3,900		9,000		9,500
Human Resources	Utilities - Telephone		-	-		-		-
Human Resources	Advertising		364,531	236,000		200,000		400,000
Human Resources	Books - Dues - Subscriptions		1,743	5,000		3,500		3,500
Human Resources	Books - Dues - Subscriptions	HRATV Membership (4)			1,200		1,200	
Human Resources	Books - Dues - Subscriptions	Miscellaneous			1,100		1,100	
Human Resources	Books - Dues - Subscriptions	SHRM Membership (4)			1,200		1,200	
Human Resources	Supplies - Office		1,879	1,500		3,000		2,000
Human Resources	Supplies - Office	Miscellaneous Office Supplies			2,000		1,000	
Human Resources	Supplies - Office	Training Support Items			1,000		1,000	
Human Resources	Supplies - Clothing		377	700		1,100		2,200
Human Resources	Travel and Meetings		1,107	3,500		5,000		5,000
Human Resources	Travel and Meetings	Training			3,000		3,000	
Human Resources	Travel and Meetings	Travel Expenses for Applicants			2,000		2,000	
Human Resources	Employee Training		10,541	17,000		17,000		17,000
Human Resources	Employee Training	Conferences and Seminars			10,000		10,000	
Human Resources	Employee Training	Tuition Reimbursement			7,000		7,000	
Human Resources	Safety and First Aid		26,793	40,500		38,500		40,600
Human Resources	Safety and First Aid	Air St. Luke's Membership			24,000		26,000	
Human Resources	Safety and First Aid	Hearing Tests			1,500		1,300	
Human Resources	Safety and First Aid	Safety Glasses			1,000		1,300	
Human Resources	Safety and First Aid	Safety Incentive Program			10,000		10,000	
Human Resources	Safety and First Aid	Safety Training Supplies			2,000		2,000	
Human Resources	Incentives/Awards		19,408	22,000		185,600		199,600
Human Resources	Incentives/Awards	Career Retention			166,000		180,000	
Human Resources	Incentives/Awards	Employee Recognition (Incentive, Quarterly Award, etc)			3,600		3,600	
Human Resources	Incentives/Awards	Employee Retirement (10 projected)			7,000		7,000	
Human Resources	Incentives/Awards	Innovation / R & D			5,000		5,000	
Human Resources	Incentives/Awards	Service Award			4,000		4,000	
Human Resources	Miscellaneous Expense		4,383	8,000		12,800		12,800
Human Resources	Miscellaneous Expense	Kids Day			5,000		5,000	
Human Resources	Miscellaneous Expense	Wellness Expense			3,000		3,000	
Human Resources	Miscellaneous Expense	Onboarding Materials			4,800		4,800	
Human Resources	Discretionary Account for Mgrs		6,451	6,000		6,000		6,000
Human Resources	Discretionary Account for Mgrs	Leadership ACHD			1,000		1,000	
Human Resources	Discretionary Account for Mgrs	Miscellaneous			500		500	
Human Resources	Discretionary Account for Mgrs	Moving Expenses for Applicants			2,500		2,500	
Human Resources	Discretionary Account for Mgrs	Onboarding			2,000		2,000	
Human Resources	Professional Services		161,580	169,000		166,000		165,500
Human Resources	Professional Services	Applicant Background Check			1,000		500	
Human Resources	Professional Services	Benefit Administration			40,000		40,000	
Human Resources	Professional Services	COBRA Administration			5,000		5,000	
Human Resources	Professional Services	Deferred Comp			3,000		3,000	
Human Resources	Professional Services	District wide Training (Compliance, etc)			15,000		15,000	
Human Resources	Professional Services	DOT Clearinghouse			3,000		3,000	
Human Resources	Professional Services	Drug Testing Program			20,000		20,000	
Human Resources	Professional Services	Employee Wellness Program			45,000		45,000	
Human Resources	Professional Services	Flexible Benefits			5,000		5,000	
Human Resources	Professional Services	HR Consulting / Misc Consulting			10,000		10,000	
Human Resources	Professional Services	Leadership / Customer Service Training			8,000		8,000	
Human Resources	Professional Services	Leadership ACHD			1,000		1,000	
Human Resources	Professional Services	Salary Survey			10,000		10,000	
Human Resources Total			1,391,908	1,413,890		1,745,431		2,007,565