

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			<b>FY23 Budget Worksheet - Human Resources</b>							
3		Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
5	Fund: 101 - General Fund										
6	EXPENSES										
7	Department: 08 - Human Resources										
8	Division: 000 - Admin										
9	PER SERVICES - Personnel Services										
10	5000_100	Salaries and Wages Regular, Full Time	386,084	421,716	384,507	502,413	575,866	710,960	135,094	23%	
11	5000_115	Salaries and Wages Seasonal/Temporary	6,470	16,323	1,120	0	0	0	0	N/A	
12	5000_900	Salaries and Wages Attrition/reorganization	0	0	0	0	(14,000)	(14,000)	0	0%	
13	5100	Overtime	141	2,465	6,324	5,212	3,000	1,200	(1,800)	-60%	
14	5200_115	Other Personnel Services Other Compensation	1,650	4,721	1,600	2,350	2,800	2,800	0	0%	
15	5200_130	Other Personnel Services Allowance Taxable	43,192	538	0	846	2,000	1,000	(1,000)	-50%	
16	5400_100	Employee Benefits FICA	32,226	32,705	28,479	36,880	41,999	48,568	6,569	16%	
17	5400_115	Employee Benefits Retirement B	54,052	44,446	49,806	41,762	47,758	53,102	5,344	11%	
18	5400_120	Employee Benefits Workers Compensation	17,326	8,636	30,900	25,866	26,476	24,945	(1,531)	-6%	
19	5400_125	Employee Benefits Health Insurance	83,094	73,581	91,570	114,990	114,990	111,740	(3,250)	-3%	
20	5400_130	Employee Benefits Dental Insurance	5,929	5,012	5,649	6,133	6,133	5,832	(301)	-5%	
21	5400_135	Employee Benefits Life Insurance	765	1,339	1,367	1,276	1,276	1,539	263	21%	
22	5400_145	Employee Benefits Employee Parking	0	40	0	0	0	0	0	N/A	
23	5400_150	Employee Benefits Recognition	0	0	0	200	1,500	0	(1,500)	-100%	
24	Account Classification Total: PER SERVICES - Personnel Services			630,930	611,522	601,322	737,928	809,798	947,686	137,888	17%
25	GEN OPER - General Operating										
26	6000	Office Supplies	1,641	2,919	841	2,235	2,028	2,000	(28)	-1%	
27	6005	Postage	118	95	0	14	150	150	0	0%	
28	6010	Computer Equipment	0	0	0	633	507	500	(7)	-1%	
29	6017	Computer Licensing and Maint.	0	0	0	24,902	0	0	0	N/A	
30	6020	Office Equipment	108	513	0	0	1,023	1,000	(23)	-2%	
31	6200	Medical Fees And Supplies	220	110	0	0	300	200	(100)	-33%	
32	6202	Printing/Copying/Paper Mgt	2,080	886	40	276	2,000	1,000	(1,000)	-50%	
33	6203	Dues/Subscriptions	3,070	1,107	1,781	4,044	3,819	3,000	(819)	-21%	
34	6208	Special Supplies	0	0	0	30	0	0	0	N/A	
35	6350	Legal Notice & Advertising	395	434	1,976	23,082	40,000	60,000	20,000	50%	
36	6400_125	Utilities Telecommunications	3,931	4,288	4,623	4,114	3,600	4,000	400	11%	
37	6500_118	Professional and Consultant Svs Contractual Services	2,838	17,667	9,678	57,201	64,942	93,000	28,058	43%	
38	6500_125	Professional and Consultant Svs Employee Assistance / Counseling	17,901	13,426	25,376	24,353	19,750	19,750	0	0%	
39	6700_100	Travel & Training Education	8,658	10,610	338	2,707	24,781	4,000	(20,781)	-84%	
40	6700_105	Travel & Training Special Training	13,393	12,952	5,445	6,280	23,900	12,900	(11,000)	-46%	
41	6700_110	Travel & Training Travel Expense	6	0	0	0	0	0	0	N/A	
42	6800_160	Fees for Services Background Check	0	0	0	0	0	10,000	10,000	N/A	
43	7200_115	Capital Leases Equipment	1,874	1,551	1,612	1,594	1,551	1,700	149	10%	
44	7709	Accessibility Committee	0	0	0	772	15,000	0	(15,000)	-100%	
45	Account Classification Total: GEN OPER - General Operating			56,234	66,558	51,709	152,236	203,351	213,200	9,849	5%
46	Division Total: 000 - Admin			687,164	678,080	653,030	890,164	1,013,149	1,160,886	147,737	15%
47	Department Total: 08 - Human Resources			687,164	678,080	653,030	890,164	1,013,149	1,160,886	147,737	15%
48	EXPENSES Total			687,164	678,080	653,030	890,164	1,013,149	1,160,886	147,737	15%
50	Fund REVENUE Total: 101 - General Fund										
51	Fund EXPENSE Total: 101 - General Fund			687,164	678,080	653,030	890,164	1,013,149	1,160,886	147,737	15%
52	Fund Total: 101 - General Fund			(687,164)	(678,080)	(653,030)	(890,164)	(1,013,149)	(1,160,886)	(147,737)	15%
54	REVENUE GRAND Totals:			0	0	0	0	0	0	0	0%
55	EXPENSE GRAND Totals:			687,164	678,080	653,030	890,164	1,013,149	1,160,886	147,737	15%
56	Grand Totals:			(687,164)	(678,080)	(653,030)	(890,164)	(1,013,149)	(1,160,886)	(147,737)	15%