City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1201 City Manager

Departine	5111. 1201	City Manager			FY 2019/2020	EV 2020/2024	FY 2021/2022	FY 2021/2022	FY 2021/2022	EV 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
					Actuals	Actuals	Adopted	o man Amma	o Mili Actuals	Dept Req	OIII REVIEW	OO Adopted
0011201	5121200	Regular Salaries & Wa	ages		\$741,763	\$695,749	\$723,763	\$723,763	\$333,933	\$759,950	\$875,083	\$875,083
0011201	5121400	Overtime			\$1,567	\$2,964	\$1,000	\$1,000	\$3,552	\$1,000	\$5,500	\$5,500
0011201		Special Pay			\$5,386	\$4,726	\$7,260	\$7,260		\$7,260	\$10,260	\$10,260
0011201		FICA Taxes			\$49,227	\$47,912	\$49,849	\$49,849		\$52,332	\$61,713	\$61,713
0011201		Retirement Contribution			\$49,128	\$55,648	\$49,782	\$49,782		\$54,569	\$64,140	\$64,140
0011201	5122300	Life & Health Insurance	e		\$86,958	\$80,376	\$103,584	\$103,584	\$39,473	\$112,095	\$120,102	\$120,102
				Personnel Services	\$934,028	\$887,374	\$935,238	\$935,238	\$427,732	\$987,206	\$1,136,798	\$1,136,798
0011201	5123100	Professional Services			\$0	\$59,020	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
			STRATEGIC PLAN									\$50,000
0011201	5123400	Other Contractual Ser	vice		\$0	\$0	\$0	\$0	\$18,553	\$0	\$0	\$0
0011201	5124000	Travel & Per Diem			\$4,178	\$0	\$2,500	\$2,500		\$2,500	\$4,900	\$4,900
			CHAMBER OF COMMERCI CITY MANAGER FLORIDA CITY MANAGER WASHING KEY WEST BUSINESS GU MILEAGE FOR MEETING T MILITARY AFFAIRS LUNCH	KEYS DAY GTON DC ILD LUNCHEONS 'RAVEL								\$360 \$1,500 \$1,500 \$360 \$1,000 \$180
0011201	5124100	Communications/Post	age		\$474	\$431	\$700	\$700	\$281	\$300	\$300	\$300
			EXPRESS MAIL FOR CITY	HALL DEPARTMENTS								\$300
0011201	5124400	Rentals & Leases			\$4,091	\$3,756	\$5,930	\$5,930	\$1,825	\$5,930	\$5,930	\$4,000
			COPIER LEASE 12 X 297									\$4,000
0011201	5124700	Printing & Binding			\$68	\$276	\$800	\$800	\$0	\$800	\$800	\$800
			LETTERHEAD, BUSINESS NOISE EXEMPTION CARD									\$500 \$300
0011201	5124800	Promotional Expenses	S		\$1,443	\$3,028	\$40,450	\$40,450	\$3,924	\$22,700	\$30,700	\$25,700
			AMBASSADOR PROGRAM EXTRA MILE PROGRAM MAILINGS, BANNERS, FLY OTHER PROMOTIONAL PLAQUES & AWARDS									\$1,500 \$8,000 \$15,000 \$500 \$700

City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1201 City Manager

Key	Object	Account	Description	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted	
0011201 5124900 Other Current Charges				\$573	\$968	\$5,500	\$5,500	\$168	\$5,500	\$5,500	\$5,500	
			BOARD & EVENT ADVERT OTHER CHARGES	ISEMENT								\$4,500 \$1,000
0011201	5125100	Office Supplies			\$2,420	\$2,013	\$2,000	\$2,000	\$344	\$2,000	\$2,000	\$2,000
0011201	• •				\$0	\$297	\$0	\$0		\$0	\$375	
			STAFF SHIRTS									\$375
0011201	0011201 5125400 Books-Subscrp-Membership				\$8,642	\$7,593	\$9,019	\$9,019	\$5,946	\$10,319	\$13,214	\$13,214
			BUSINESS GUILD MEMBE CHAMBER OF COMMERCI COOKE COMMUNICATION FCCMA FL KEYS LEADERSHIP MC FL LEAGUE OF CITIES FMCA FLORIDA MUNICIPA ICMA DUES - (2) ICMA SUBSCRIPTION NATIONAL LEAGUE OF CI ROTARY	E S - CITY MANAGER NEWS INROE COUNTY IL COMMUNICATORS ASS		TION						\$225 \$343 \$208 \$540 \$1,500 \$3,196 \$1,000 \$2,800 \$149 \$1,953 \$1,300
0011201	5125500	Training			\$325	\$0	\$8,400	\$8,400	\$0	\$8,400	\$8,400	\$5,900
			EMPLOYEE RETREATS MISC. TRAINING									\$5,000 \$900
			Ор	erating Expenditures	\$22,214	\$77,380	\$125,299	\$125,299	\$32,052	\$58,449	\$72,119	\$112,689
			City Manager - Total		\$956,242	\$964,755	\$1,060,537	\$1,060,537	\$459,784	\$1,045,655	\$1,208,917	\$1,249,487

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED										
BUDGET										
FY21/22	FY22/23									
7 00	7 00									

1201 CITY MANAGER

TOTAL:

	AUTHO	RIZED		AUTHORIZED		
POSITION TITLE	BUD	GET	POSITION TITLE		GET	
	FY21/22	FY22/23		FY21/22	FY22/23	
FULL TIME:			PART TIME:			
Assistant City Manager	1.00	1.00				
City Manager	1.00	1.00				
Exec Administrator to ACM	1.00	1.00				
Exec Administrator to CM	1.00	1.00				
Senior Grants Administrator	1.00	1.00				
Senior Property Manager	1.00	1.00				
Special Events Administrator	1.00	1.00				
TOTAL FULL TIME:	7.00	7.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL												SS Cap (does 147,000 FY20	· · · · · · · · · · · · · · · · · · ·)	7.65%	[\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE	GR ST			FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT	TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1201 CITY MANAGER																		
ASST CITY MANAGER	U	138	1.00	1.00	1.00					153,000	160,650			900	(902)	12,852		
CITY MANAGER	С	140	1.00	1.00	1.00		1.00			219,300	230,265			6,000	(5,534)	18,421		
CITY MANAGER - 6 MONTH OVERLAP	С	140			0.50						115,133			3,000		9,211		
EXEC ADMINISTRATOR TO ACM	N	118	1.00	1.00	1.00					68,519	71,945					5,756		
EXEC ADMINISTRATOR TO CM	N	121	1.00	1.00	1.00					59,116	62,072			360		4,966		
SENIOR GRANTS ADMINISTRATOR	N	124	1.00	1.00	1.00					73,535	77,212					6,177		
SENIOR PROPERTY MANAGER	N	130	1.00	1.00	1.00					75,213	78,974					6,318		
SPECIAL EVENTS ADMINISTRATOR	N	118	1.00	1.00	1.00					75,079	78,833					6,307		
			7.00	7.00	7.50	0.00	1.00	0.00	0.00	723,762	875,083	0	5,500	10,260	61,713	64,140	120,102	1,136,798

Taxes Pension

1163

1216 17,578 Merit Contingency

Base

15,199

2% Merit Inc