

Fund: 001 General Fund
Department: 1201 City Manager

[illegible]

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1201 City Manager

Key	Object	Account Description	Category	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 ADVERTISEMENT									\$4,500
		OTHER CHARGES									\$1,000
0011201	5125100	Office Supplies		\$2,420	\$2,013	\$2,000	\$2,000	\$344	\$2,000	\$2,000	\$2,000
0011201	5125200	Operating Supplies		\$0	\$297	\$0	\$0	\$659	\$0	\$375	\$375
		STAFF SHIRTS									\$375
0011201	5125400	Books-Subscrip-Membership		\$8,642	\$7,593	\$9,019	\$9,019	\$5,946	\$10,319	\$13,214	\$13,214
		BUSINESS GUILD MEMBERSHIP									\$225
		CHAMBER OF COMMERCE									\$343
		COOKE COMMUNICATIONS - CITY MANAGER NEWSPAPER SUBSCRIPTION									\$208
		FCCMA									\$540
		FL KEYS LEADERSHIP MONROE COUNTY									\$1,500
		FL LEAGUE OF CITIES									\$3,196
		FMCA FLORIDA MUNICIPAL COMMUNICATORS ASSOCIATION									\$1,000
		ICMA DUES - (2)									\$2,800
		ICMA SUBSCRIPTION									\$149
		NATIONAL LEAGUE OF CITIES									\$1,953
		ROTARY									\$1,300
0011201	5125500	Training		\$325	\$0	\$8,400	\$8,400	\$0	\$8,400	\$8,400	\$5,900
		EMPLOYEE RETREATS									\$5,000
		MISC. TRAINING									\$900
Operating 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

1201 CITY MANAGER

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	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 not incl Med) 147,000 FY2022		7.65%		\$16,014		PY \$14,798			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	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	C 140	1.00	1.00	1.00		1.00				219,300	230,265			6,000	(5,534)	18,421			
CITY MANAGER - 6 MONTH OVERLAP	C 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	
										2% Merit Inc	Base 15,199	Taxes 1163	Pension 1216	17,578	Merit Contingency				