

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
7.00	1.00	0.00	6.00	1.00	7.00

1201 CITY MANAGER

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Assistant City Manager	1.00	-	-	1.00	-	1.00
City Manager	1.00	-	-	1.00	-	1.00
Exec Administrator to ACM	1.00	-	-	1.00	-	1.00
Exec Administrator to CM	1.00	-	-	1.00	-	1.00
Senior Grants Administrator	1.00	-	-	1.00	-	1.00
Senior Property Manager	1.00	1.00	-	-	1.00	1.00
Special Events Administrator	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	7.00	1.00	-	6.00	1.00	7.00

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
1201 CITY MANAGER																		
ASST CITY MANAGER	U UPD	1.00	1.00	1.00						140,000	145,600			900	(403)	11,648		
CITY MANAGER	C 04C	1.00	1.00	1.00		1.00				185,000	215,000			1,200	(4,724)	15,050		
EXEC ADMINISTRATOR TO ACM	N 18N	1.00	1.00	1.00						58,093	60,417					4,833		
EXEC ADMINISTRATOR TO CM	N 18N	1.00	1.00	1.00						50,000	52,000			360		4,160		
SENIOR GRANTS ADMINISTRATOR	N 26N	1.00	1.00	1.00						61,926	64,403					5,152		
SENIOR PROPERTY MANAGER	N 35N	0.00	1.00	1.00						70,150	72,956					5,836		
SPECIAL EVENTS ADMINISTRATOR	N 18N	1.00	1.00	1.00						70,188	72,996					5,840		
		6.00	7.00	7.00	0.00	1.00	0.00		1.00	635,357	683,371	0	1,000	2,460	47,415	46,760	103,584	884,591

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 1201 City Manager

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011201	5124900	Other Current Charges		\$1,508	\$573	\$5,500	\$5,500	\$316	\$5,500	\$5,500
		BOARD & EVENT ADVERTISEMENT								\$4,500
		OTHER CHARGES								\$1,000
0011201	5125100	Office Supplies		\$2,692	\$2,420	\$2,000	\$2,000	\$966	\$2,000	\$2,000
		COPY PAPER FOR CITY MANAGER OFFICE								\$500
		MISC. OFFICE SUPPLIES								\$1,500
0011201	5125200	Operating Supplies		\$0	\$0	\$0	\$0	\$297	\$0	\$0
0011201	5125400	Books-Subscrip-Membership		\$6,930	\$8,642	\$8,794	\$8,794	\$4,015	\$9,019	\$9,019
		BUSINESS GUILD MEMBERSHIP								\$225
		CHAMBER OF COMMERCE								\$348
		COOKE COMM CITY MANAGER NEWSPAPER SUBSCRIPTION								\$208
		FCCMA								\$540
		FL LEAGUE OF CITIES								\$3,196
		FMCA FLORIDA MUNICIPAL COMMUNICATORS ASSOCIATION								\$1,000
		ICMA DUES								\$1,400
		ICMA SUBSCRIPTION								\$149
		NATIONAL LEAGUE OF CITIES								\$1,953
0011201	5125500	Training		\$780	\$325	\$900	\$900	\$0	\$900	\$8,400
		EMPLOYEE RETREATS								\$7,500
		MISC. TRAINING								\$900
Operating Expenditures				\$20,216	\$22,214	\$79,388	\$79,388	\$23,300	\$80,049	\$125,299
City Manager - Total				\$799,931	\$956,242	\$824,774	\$824,774	\$374,614	\$988,274	\$1,009,889