City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1201 City Manager

Departmo					FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011201		Regular Salaries & W	ages		\$625,640	\$741,763	\$576,207	\$576,207	\$270,376	\$705,011	\$683,371	\$723,763
0011201	5121400				\$0	\$1,567	\$0	\$0		\$1,000	\$1,000	\$1,000
0011201		Special Pay			\$1,663	\$5,386	\$4,800	\$4,800		\$2,460	\$2,460	\$7,260
0011201		FICA Taxes Retirement Contribution			\$42,852 \$41,027	\$49,227	\$40,759	\$40,759 \$38,682		\$47,729	\$47,415	\$49,849
0011201						\$49,128	\$38,682	. ,	. ,	\$48,441	\$46,760	\$49,782
0011201	5122300	Life & Health Insurand	ce		\$68,532	\$86,958	\$84,938	\$84,938	\$39,854	\$103,584	\$103,584	\$103,584
				Personnel Services	\$779,715	\$934,028	\$745,386	\$745,386	\$351,314	\$908,225	\$884,590	\$935,238
0011201	5123100 Professional Services				\$0	\$0	\$50,000	\$50,000	\$15,187	\$50,000	\$50,000	\$50,000
			STRATEGIC PLANNING									\$50,000
0011201	5124000	Travel & Per Diem			\$1,669	\$4,178	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500
			CITY MANAGER FLORIDA CITY MANAGER WASHING									\$1,500 \$1,000
0011201	0011201 5124100 Communications/Postage				\$475	\$474	\$700	\$700	\$63	\$700	\$700	\$700
			EXPRESS MAIL FOR CITY	HALL DEPARTMENTS								\$700
0011201	5124400	Rentals & Leases			\$4,166	\$4,091	\$5,494	\$5,494	\$1,492	\$5,930	\$5,930	\$5,930
			COPIER LEASE 12 X 297 OTHER MISC. RENTALS & PO BOX RENTAL BOX 140									\$4,000 \$1,000 \$930
0011201	5124700	Printing & Binding			\$431	\$68	\$800	\$800	\$0	\$800	\$800	\$800
			LETTERHEAD, BUSINESS NOISE EXEMPTION CARD									\$500 \$300
0011201	5124800	Promotional Expenses	s		\$1,565	\$1,443	\$2,700	\$2,700	\$964	\$2,700	\$40,450	\$40,450
			AMBASSADOR PROGRAM MAILINGS, BANNERS, FLY OTHER PROMOTIONAL PLAQUES & AWARDS		ORWARD INITIATIV	E						\$1,500 \$37,750 \$500 \$700
0011201	5124900	Other Current Charge	s		\$1,508	\$573	\$5,500	\$5,500	\$316	\$5,500	\$5,500	\$5,500
			BOARD & EVENT ADVERT	ISEMENT								\$4,500

City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1201 City Manager

Kov	Object	Account	Description	Catagory	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
			OTHER CHARGES									\$1,000	
0011201	5125100	Office Supplies			\$2,692	\$2,420	\$2,000	\$2,000	\$966	\$2,000	\$2,000	\$2,000	
COPY PAPER FOR CITY MISC. OFFICE SUPPLIES				MANAGER OFFICE								\$500 \$1,500	
0011201	5125200	Operating Supplies			\$0	\$0	\$0	\$0	\$297	\$0	\$0	\$0	
0011201	5125400	Books-Subscrp-Memi	bership		\$6,930	\$8,642	\$8,794	\$8,794	\$4,015	\$9,019	\$9,019	\$9,019	
			BUSINESS GUILD MEMBE CHAMBER OF COMMERC COOKE COMM CITY MAN. FCCMA FL LEAGUE OF CITIES FMCA FLORIDA MUNICIPA ICMA DUES ICMA SUBSCRIPTION NATIONAL LEAGUE OF CO	E AGER NEWSPAPER SUB AL COMMUNICATORS AS								\$225 \$348 \$208 \$540 \$3,196 \$1,000 \$1,400 \$149 \$1,953	
0011201	5125500	Training			\$780	\$325	\$900	\$900	\$0	\$900	\$8,400	\$8,400	
			EMPLOYEE RETREATS MISC. TRAINING									\$7,500 \$900	
			Ор	erating Expenditures	\$20,216	\$22,214	\$79,388	\$79,388	\$23,300	\$80,049	\$125,299	\$125,299	
			City Manager - Total		\$799,931	\$956,242	\$824,774	\$824,774	\$374,614	\$988,274	\$1,009,889	\$1,060,537	

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	ı	-	1.00	ı	1.00
City Manager	1.00	-	-	1.00	ı	1.00
Exec Administrator to ACM	1.00	-	-	1.00	-	1.00
Exec Administrator to CM	1.00	-	-	1.00	ı	1.00
Senior Grants Administrator	1.00	ı	-	1.00	ı	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

FY 21/22 POSITION CONTR	OL											SS Cap (does 140,000 FY20)	7.65%	I	\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GR ST			FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT No	Change in otes FTEs	Annual Salary	12 FY21/22 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					140,000	153,000			900	(862)	12,240		
CITY MANAGER	С	140	1.00	1.00	1.00		1.00			185,000	215,000			6,000	(5,022)	15,050		
EXEC ADMINISTRATOR TO ACM	N	118	1.00	1.00	1.00					58,093	68,519					5,482		
EXEC ADMINISTRATOR TO CM	Ν	121	1.00	1.00	1.00					50,000	59,116			360		4,729		
SENIOR GRANTS ADMINISTRATOR	N	124	1.00	1.00	1.00					61,926	73,535					5,883		
SENIOR PROPERTY MANAGER	Ν	130	0.00	1.00	1.00					73,645	75,213					6,017		
SPECIAL EVENTS ADMINISTRATOR	Ν	118	1.00	1.00	1.00					70,188	75,079					6,006		
			6.00	7.00	7.00	0.00	1.00	0.00	1.00	638,852	719,463	0	1,000	7,260	49,787	49,481	103,584	930,574