



**City of Key West**  
**Annual Budget**  
**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	FY 2021/2022 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 MANAGER OFFICE									\$500
		MISC. OFFICE SUPPLIES									\$1,500
0011201	5125200	Operating Supplies		\$0	\$0	\$0	\$0	\$297	\$0	\$0	\$0
0011201	5125400	Books-Subscrip-Membership		\$6,930	\$8,642	\$8,794	\$8,794	\$4,015	\$9,019	\$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	\$8,400
		EMPLOYEE RETREATS									\$7,500
		MISC. TRAINING									\$900
<b>Operating Expenditures</b>				<b>\$20,216</b>	<b>\$22,214</b>	<b>\$79,388</b>	<b>\$79,388</b>	<b>\$23,300</b>	<b>\$80,049</b>	<b>\$125,299</b>	<b>\$125,299</b>
<b>City Manager - Total</b>				<b>\$799,931</b>	<b>\$956,242</b>	<b>\$824,774</b>	<b>\$824,774</b>	<b>\$374,614</b>	<b>\$988,274</b>	<b>\$1,009,889</b>	<b>\$1,060,537</b>



**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>
<b>1201 CITY MANAGER</b>																		
ASST CITY MANAGER	U 138	1.00	1.00	1.00						140,000	153,000			900	(862)	12,240		
CITY MANAGER	C 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	N 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	N 130	0.00	1.00	1.00						73,645	75,213					6,017		
SPECIAL EVENTS ADMINISTRATOR	N 118	1.00	1.00	1.00						70,188	75,079					6,006		
		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>		<b>1.00</b>	<b>638,852</b>	<b>719,463</b>	<b>0</b>	<b>1,000</b>	<b>7,260</b>	<b>49,787</b>	<b>49,481</b>	<b>103,584</b>	<b>930,574</b>