City of Key West

Annual Budget Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1201 City Manager

Departine	JIIC. 1201	City Manager			FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
Key	Object	Account [Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
<u> </u>							-						
0011201		Regular Salaries & Wa	ages		\$695,749	\$718,110	\$875,083	. ,		\$779,400	\$786,083	\$786,083	
0011201	5121400				\$2,964	\$5,701	\$5,500		\$2,899	\$5,500	\$5,500	\$5,500	
0011201		Special Pay			\$4,726	\$6,010	\$10,260	. ,	\$3,155	\$8,640	\$12,840	\$12,840	
0011201		FICA Taxes Retirement Contributio			\$47,912	\$50,658	\$61,713	, .	\$23,812	\$54,981	\$55,344	\$55,344	
0011201 0011201		Life & Health Insurance			\$55,648 \$80,376	\$56,252 \$88,494	\$64,140 \$120,102		\$25,685 \$40,793	\$50,685 \$122,434	\$63,327 \$122,434	\$63,327 \$122,434	
0011201	3122300	Life & Fleatur Insurance	φου,370	ф00,494	φ120,102	φ130,110	\$40,793	φ122,434	φ122,434	φ122,434			
				Personnel Services	\$887,374	\$925,225	\$1,136,798	\$1,226,859	\$453,628	\$1,021,640	\$1,045,528	\$1,045,528	
0011001	E400400	Duefe esiemal Comisso			\$50,000	#0.000	¢ E0 000	¢ E0 000	#40.627	¢ E0 000	¢20,000	¢405.000	
0011201	5123100	Professional Services			\$59,020	\$2,200	\$50,000	\$50,000	\$19,637	\$50,000	\$30,000	\$105,000	
			STRATEGIC PLANNING STATE LOBBYING									\$30,000 \$75,000	
0011201	5123400	Other Contractual Serv	vice		\$0	\$45,818	\$0	\$0	\$0	\$0	\$0	\$0	
0011201	5124000	Travel & Per Diem			\$0	\$448	\$4,900	\$4,900	\$6,567	\$1,500	\$4,500	\$4,500	
			ADA CONFERENCE TRAVI CITY MANAGER FLORIDA FCCMA TRAVEL									\$1,500 \$1,500 \$1,500	
0011201	5124100	Communications/Posta	age		\$431	\$423	\$300	\$300	\$134	\$700	\$250	\$250	
			EXPRESS MAIL FOR CITY	HALL DEPARTMENTS								\$250	
0011201	5124400	Rentals & Leases			\$3,756	\$4,461	\$4,000	\$4,000	\$846	\$5,000	\$4,500	\$4,500	
			COPIER LEASE OTHER MISC. RENTALS &	OVERAGES								\$4,000 \$500	
0011201	5124700	Printing & Binding			\$276	\$581	\$800	\$800	\$21	\$800	\$550	\$550	
			BUSINESS CARDS, ENVEL NOISE EXEMPTION CARD									\$250 \$300	
0011201	5124800	Promotional Expenses	;		\$3,028	\$12,541	\$25,700	\$27,200	\$2,706	\$40,990	\$1,040	\$3,810	
			KWBG/KWCC LUNCHEONS MILITARY AFFAIRS BREAK OTHER PROMOTIONAL AN	(FAST/LUNCHEONS								\$360 \$450 \$3,000	
0011201	5124900	Other Current Charges	3		\$968	\$1,552	\$5,500	\$6,000	\$1,850	\$5,500	\$3,000	\$3,000	
			MISCELLANEOUS ADVERT	ΓISEMENT								\$3,000	

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1201 City Manager

Key	Object	Account	nt Description Category		FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011201 0011201		Office Supplies Operating Supplies			\$2,013 \$297	\$2,075 \$659	\$2,000 \$375	\$2,000 \$375	\$1,427 \$337	\$2,100 \$375	\$1,500 \$3,875	
			CITY COMMISSION MEETI STAFF SHIRTS	NG SUPPLIES								\$5,000 \$375
0011201	0011201 5125400 Books-Subscrp-Membership				\$7,593	\$9,817	\$13,214	\$13,214	\$4,858	\$11,719	\$12,019	\$12,019
			BUSINESS GUILD MEMBE CHAMBER OF COMMERCI COOKE COMM CITY MANA FCCMA FL KEYS LEADERSHIP MC FL LEAGUE OF CITIES ICMA DUES ICMA SUBSCRIPTION MULTIPLE LISTING SERVI NATIONAL LEAGUE OF CI SMARTSHEETS SUBSCRI	E GER NEWSPAPER SUBSO NROE COUNTY CE MEMBERSHIP FOR SENTIES		ANAGER						\$225 \$348 \$208 \$540 \$1,500 \$3,196 \$1,400 \$149 \$1,300 \$1,953 \$1,200
0011201	5125500	Training			\$0	\$0	\$5,900	\$5,900	\$0	\$8,400	\$2,500	\$2,500
			ADA CONFERENCE FCCMA CONFERENCE MISC. TRAINING									\$1,000 \$1,000 \$500
			Oţ	erating Expenditures	\$77,380	\$80,574	\$112,689	\$114,689	\$38,382	\$127,084	\$63,734	\$143,004
			City Manager - Total		\$964,755	\$1,005,799	\$1,249,487	\$1,341,548	\$492,010	\$1,148,724	\$1,109,262	\$1,188,532

City of Key West
FY 23/24 BUDGET
Porsonnal Allocation

AUTHO	RIZED									
BUDGET										
FY22/23	FY23/24									
8.50	7.00									

1201 CITY MANAGER

TOTAL:

	AUTHO	RIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY22/23	FY23/24		FY22/23	FY23/24	
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	-				
Senior Property Manager	1.00	1.00				
Special Events Administrator	1.00	1.00				
Special Projects Coordinator	1.00	1.00				
City Manager - 6 month overlap	0.50	-				
TOTAL FULL TIME:	8.50	7.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL											SS Cap (does 160,200 FY20	,	ļ	7.65%	Į.	\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE	GRD/ STEP			Health Insurance <u>FTEs</u>	PART TIME		TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY 23/24 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					163,863	172,056			4,200	(995)	13,764		
CITY MANAGER	C 140	1.00	1.00	1.00		1.00			225,000	236,250			7,800	(5,199)	18,900		
EXEC ADMINISTRATOR TO ACM	N 118	1.00	1.00	1.00					73,384	77,053					6,164		
EXEC ADMINISTRATOR TO CM	N 121	1.00	1.00	1.00					60,362	63,380			360		5,070		
SENIOR GRANTS ADMINISTRATOR	N 124	1.00	0.00	0.00					78,756								
SENIOR PROPERTY MANAGER	N 130	1.00	1.00	1.00					80,330	84,347			480		6,748		
SPECIAL EVENTS ADMINISTRATOR	N 118	1.00	1.00	1.00					80,410	84,430					6,754		
SPECIAL PROJECTS COORDINATOR	N 123	1.00	1.00	1.00					65,302	68,567			360		5,485		
		8.00	7.00	7.00	0.00	1.00	0.00	-1.00	827,407	786,083	0	5,500	12,840	55,344	63,327	122,434	1,045,528

Base

10,997

2% Merit Inc

Taxes

841

Pension

12,718 Merit Contingency