

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1201 City Manager

Key	Object	Account 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
0011201	5124900	Other Current Charges		\$968	\$1,552	\$5,500	\$6,000	\$1,850	\$5,500	\$3,000
		MISCELLANEOUS ADVERTISEMENT								\$3,000
0011201	5125100	Office Supplies		\$2,013	\$2,075	\$2,000	\$2,000	\$1,427	\$2,100	\$1,500
0011201	5125200	Operating Supplies		\$297	\$659	\$375	\$375	\$337	\$375	\$3,875
		CITY COMMISSION MEETING SUPPLIES								\$3,500
		STAFF SHIRTS								\$375
0011201	5125400	Books-Subscrip-Membership		\$7,593	\$9,817	\$13,214	\$13,214	\$4,858	\$11,719	\$12,019
		BUSINESS GUILD MEMBERSHIP								\$225
		CHAMBER OF COMMERCE								\$348
		COOKE COMM CITY MANAGER NEWSPAPER SUBSCRIPTION								\$208
		FCCMA								\$540
		FL KEYS LEADERSHIP MONROE COUNTY								\$1,500
		FL LEAGUE OF CITIES								\$3,196
		ICMA DUES								\$1,400
		ICMA SUBSCRIPTION								\$149
		MULTIPLE LISTING SERVICE MEMBERSHIP FOR SENIOR PROPERTY MANAGER								\$1,300
		NATIONAL LEAGUE OF CITIES								\$1,953
		SMARTSHEETS SUBSCRIPTIONS								\$1,200
0011201	5125500	Training		\$0	\$0	\$5,900	\$5,900	\$0	\$8,400	\$2,500
		ADA CONFERENCE								\$1,000
		FCCMA CONFERENCE								\$1,000
		MISC. TRAINING								\$500
Operating Expenditures				\$77,380	\$80,574	\$112,689	\$114,689	\$38,382	\$127,084	\$63,734
City Manager - Total				\$964,755	\$1,005,799	\$1,249,487	\$1,341,548	\$492,010	\$1,148,724	\$1,109,262

City of Key West
 FY 23/24 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY22/23	FY23/24
8.50	7.00

1201 CITY MANAGER

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	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**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
											FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
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	51,087	122,434	1,033,288	
											2% Merit Inc	Base 10,997	Taxes 841	Pension 880	12,718	Merit Contingency			