

**Fund: 001    General Fund**  
**Department: 1201    City Manager**

[illegible]

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2024/2025**

Fund: 001    General Fund  
Department: 1201    City Manager

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011201	5124900	Other Current Charges		\$1,552	\$3,477	\$3,000	\$3,000	\$338	\$3,000	\$3,000	\$3,000
		MISCELLANEOUS ADVERTISEMENT									\$3,000
0011201	5125100	Office Supplies		\$2,075	\$2,686	\$1,500	\$1,500	\$548	\$1,500	\$1,500	\$1,500
0011201	5125200	Operating Supplies		\$659	\$2,798	\$5,375	\$5,375	\$4,832	\$375	\$375	\$375
		STAFF SHIRTS									\$375
0011201	5125400	Books-Subscrip-Membership		\$9,817	\$18,584	\$12,019	\$12,019	\$6,646	\$16,019	\$16,019	\$16,019
		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									\$1,100
		NATIONAL LEAGUE OF CITIES									\$1,953
		SMARTSHEETS SUBSCRIPTIONS									\$1,200
		YARDI SOFTWARE (LEASE TRACKING)									\$4,200
0011201	5125500	Training		\$0	\$610	\$2,500	\$2,500	\$0	\$2,500	\$1,500	\$1,500
		FCCMA CONFERENCE									\$1,000
		MISC. TRAINING									\$500
Operating Expenditures				\$80,574	\$104,140	\$143,004	\$143,004	\$56,324	\$229,554	\$242,254	\$242,254
City Manager - Total				\$1,005,799	\$1,380,438	\$1,188,532	\$1,188,532	\$528,567	\$1,210,295	\$1,222,995	\$1,242,915

**1201 CITY MANAGER**

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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 Property Manager	1.00	1.00			
Special Events Manager	1.00	-			
Special Projects Coordinator	1.00	1.00			
TOTAL FULL TIME:	7.00	6.00	TOTAL PART TIME:	-	-

SALARY BUDGET  
FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 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 140	1.00	1.00	1.00						175,000	183,750			4,200	(809)	18,375			
CITY MANAGER	C 140	1.00	1.00	1.00		1.00				236,250	248,063			7,800	(5,020)	19,845			
EXEC ADMINISTRATOR TO ACM	N 118	1.00	1.00	1.00						79,634	83,616					8,362			
EXEC ADMINISTRATOR TO CM	N 121	1.00	1.00	1.00						71,618	75,199			360		7,520			
SENIOR PROPERTY MANAGER	N 130	1.00	1.00	1.00						84,347	88,564			480		8,856			
SPECIAL EVENTS MANAGER	N 126	1.00	0.00	0.00						73,462									
SPECIAL PROJECTS COORDINATOR	N 123	1.00	1.00	1.00						69,939	73,436			360		7,344			
		7.00	6.00	6.00	0.00	1.00	0.00		-1.00	790,250	752,628	0	5,000	12,840	53,112	70,802	106,279	1,000,660	
											Base	Taxes	Pension						
											2% Merit Inc	10,091	772	1009	11,872	Merit Contingency			