City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1201 City Manager

Departme		, ,			FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011201	5121200	Regular Salaries & W	lanes		\$718,110	\$1,028,464	\$786,083	\$786,083	\$362,131	\$744,216	\$744,216	\$752,628
0011201	5121200	•	ages		\$5,701	\$5,170	\$5,500	\$5,500		\$5,000	\$5,000	\$5,000
0011201		Special Pay			\$6,010	\$9,729	\$12,840	\$12,840		\$12,840	\$12,840	\$12,840
0011201		FICA Taxes			\$50,658	\$67,775	\$55,344	\$55,344		\$52,469	\$52,469	\$53,112
0011201	5122200	Retirement Contributi	ons		\$56,252	\$55,990	\$63,327	\$63,327	\$29,175	\$59,937	\$59,937	\$70,802
0011201	5122300	Life & Health Insuran	ce		\$88,494	\$109,170	\$122,434	\$122,434	\$46,462	\$106,279	\$106,279	\$106,279
				Personnel Services	\$925,225	\$1,276,298	\$1,045,528	\$1,045,528	\$472,243	\$980,741	\$980,741	\$1,000,661
0011201	5122100	Professional Services			\$2,200	\$49,570	\$105,000	\$105,000	\$36,835	\$190,000	\$205,000	\$205,000
0011201	3123100	FIDIESSIONAL SELVICES	•		φ2,200	φ49,570	\$105,000	\$ 105,000	φ30,633	\$190,000	φ205,000	φ205,000
			FEDERAL LOBBYING STRATEGIC PLANNING STATE LOBBYING									\$80,000 \$45,000 \$80,000
0011201	201 5123400 Other Contractual Service				\$45,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	1201 5124000 Travel & Per Diem				\$448	\$8,182	\$4,500	\$4,500	\$2,294	\$8,500	\$7,200	\$7,200
			CITY MANAGER FLORIDA FCCMA TRAVEL ICMA TRAVEL FOR CITY IN KEEP FLORIDA BEAUTIFU	MANAGER								\$2,000 \$2,000 \$2,000 \$1,200
0011201	5124100	Communications/Pos	tage		\$423	\$179	\$250	\$250	\$10	\$250	\$250	\$250
			EXPRESS MAIL FOR CITY	HALL DEPARTMENTS								\$250
0011201	5124400	Rentals & Leases			\$4,461	\$2,683	\$4,500	\$4,500	\$1,901	\$4,500	\$4,500	\$4,500
			COPIER LEASE 12 X 297 OTHER MISC. RENTALS &	OVERAGES								\$4,000 \$500
0011201	5124600	Repairs and Maintena	ance		\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0
0011201		Printing & Binding			\$581	\$1,026	\$550	\$550		\$550	\$550	\$550
			BUSINESS CARDS, ENVE NOISE EXEMPTION CARD									\$250 \$300
0011201	01 5124800 Promotional Expenses			\$12,541	\$13,994	\$3,810	\$3,810	\$2,802	\$2,360	\$2,360	\$2,360	
			EXTRA MILE PROGRAM KWBG/KWCC LUNCHEON OTHER PROMOTIONAL	S								\$1,000 \$360 \$1,000

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1201 City Manager

Key	Object	Account I	t 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 CM Review	FY 2024/2025 CC Adopted
0011201	5124900 (Other Current Charge	s		\$1,552	\$3,477	\$3,000	\$3,000	\$338	\$3,000	\$3,000	\$3,000
			MISCELLANEOUS ADVER	TISEMENT								\$3,000
0011201 0011201	• • • • • • • • • • • • • • • • • • • •				\$2,075 \$659	\$2,686 \$2,798	\$1,500 \$5,375	\$1,500 \$5,375		\$1,500 \$375	\$1,500 \$375	\$1,500 \$375
		- F	STAFF SHIRTS		****	7 _,		***	* .,===	****	****	\$375
0011201	1201 5125400 Books-Subscrp-Membership				\$9,817	\$18,584	\$12,019	\$12,019	\$6,646	\$16,019	\$16,019	\$16,019
			BUSINESS GUILD MEMBE CHAMBER OF COMMERC COOKE COMM CITY MAN. FCCMA FL KEYS LEADERSHIP MO FL LEAGUE OF CITIES ICMA DUES ICMA SUBSCRIPTION MULTIPLE LISTING SERVI NATIONAL LEAGUE OF CI SMARTSHEETS SUBSCRI YARDI SOFTWARE (LEAS	E AGER NEWSPAPER SUBS DINROE COUNTY CE MEMBERSHIP FOR SE TIES PTIONS		MANAGER						\$225 \$348 \$208 \$540 \$1,500 \$3,196 \$1,400 \$149 \$1,100 \$1,953 \$1,200 \$4,200
0011201	5125500 7	Fraining			\$0	\$610	\$2,500	\$2,500	\$0	\$2,500	\$1,500	\$1,500
			FCCMA CONFERENCE MISC. TRAINING									\$1,000 \$500
			Ор	erating 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

City of Key West
FY 24/25 BUDGET
Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24	FY24/25									
7.00	6.00									

1201 CITY MANAGER

TOTAL:

		RIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	BUDGET			
	FY23/24 FY24/25			FY23/24	FY24/25		
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 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 174,900 FY25	,		7.65%	[\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd <u>FTEs</u>	FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		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	3 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	3 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

10,091

2% Merit Inc

Taxes

772

Pension

1009

11,872 Merit Contingency