

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-Subscrp-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 | \$1,232,723 |

**SALARY BUDGET
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 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL | | |
|--------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------|----------------------|------------------|--------------------|-----------|--------------|----------------|------------------|-------------------|--------------------|----------------|--|--|
| | | | | | | | | | | | FY 24/25 Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | Health Life Ins | | | |
| 1201 CITY MANAGER | | | | | | | | | | | | | | | | | | | | |
| ASST CITY MANAGER | U | 140 | 1.00 | 1.00 | | | | | | 175,000 | 183,750 | | | 4,200 | (809) | 14,700 | | | | |
| CITY MANAGER | C | 140 | 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 | | | | | | 79,634 | 83,616 | | | | | 6,689 | | | | |
| EXEC ADMINISTRATOR TO CM | N | 121 | 1.00 | 1.00 | | | | | | 71,618 | 75,199 | | | 360 | | 6,016 | | | | |
| SENIOR PROPERTY MANAGER | N | 130 | 1.00 | 1.00 | | | | | | 84,347 | 88,564 | | | 480 | | 7,085 | | | | |
| SPECIAL EVENTS MANAGER | N | 126 | 1.00 | 0.00 | | | | | | 73,462 | | | | | | | | | | |
| SPECIAL PROJECTS COORDINATOR | N | 123 | 1.00 | 1.00 | | | | | | 69,939 | 73,436 | | | 360 | | 5,875 | | | | |
| | | 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 | 60,610 | 106,279 | 990,469 | | |
| | | | | | | | | | | | Base | Taxes | Pension | | | | | | | |
| | | | | | | | | | | | 2% Merit Inc | 10,091 | 772 | 807 | 11,671 | Merit Contingency | | | | |