City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1201 City Manager

		Object Account Description		0 /	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		Regular Salaries & W	lages		\$718,110 \$5,701	\$1,028,464	\$786,083	\$786,083		\$744,216	\$744,216	\$752,628	
0011201 5121400 Overtime 0011201 5121500 Special Pay						\$5,170	\$5,500	\$5,500		\$5,000	\$5,000	\$5,000	
0011201		•			\$6,010 \$50,658	\$9,729	\$12,840 \$55,244	\$12,840 \$55,244		\$12,840 \$52,460	\$12,840 \$52,460	\$12,840	
0011201 5122100 FICA Taxes 0011201 5122200 Retirement Contributions						\$67,775 \$55,990	\$55,344 \$63,327	\$55,344 \$62,227	\$25,849 \$20,175	\$52,469 \$59,937	\$52,469 \$50,027	\$53,112 \$60,610	
0011201 0011201					\$56,252 \$88,494	\$55,990 \$109,170	\$03,327 \$122,434	\$63,327 \$122,434	\$29,175 \$46,462	\$59,937 \$106,279	\$59,937 \$106,279	\$00,010 \$106,279	
0011201	11201 5122300 Life & Health Insurance				φ00,494	\$109,170	φ122,4 3 4	φ122,4 3 4	φ 4 0,402	\$100,279	\$100,279	\$100,279	
				Personnel Services	\$925,225	\$1,276,298	\$1,045,528	\$1,045,528	\$472,243	\$980,741	\$980,741	\$990,469	
0011201	5123100	Professional Services	3		\$2,200	\$49,570	\$105,000	\$105,000	\$36,835	\$190,000	\$205,000	\$205,000	
			FEDERAL LOBBYING STRATEGIC PLANNING STATE LOBBYING									\$80,000 \$45,000 \$80,000	
0011201	0011201 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 I KEEP FLORIDA BEAUTIFI	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					\$581	\$1,026	\$550	\$550		\$550	\$550	\$550	
			BUSINESS CARDS, ENVE NOISE EXEMPTION CARE									\$250 \$300	
0011201	1 5124800 Promotional Expenses			\$12,541	\$13,994	\$3,810	\$3,810	\$2,802	\$2,360	\$2,360	\$2,360		
	EXTRA MILE PROGRAM KWBG/KWCC LUNCHEONS OTHER PROMOTIONAL			NS								\$1,000 \$360 \$1,000	

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1201 City Manager

Kov		, ,	t Description Category		FY 2021/2022	FY 2022/2023	2022/2023 FY 2023/2024		FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
Key	Object	Account			Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	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	201 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 DNROE COUNTY CE MEMBERSHIP FOR SE TIES PTIONS		MANAGER						\$225 \$348 \$208 \$540 \$1,500 \$3,196 \$1,400 \$1,49 \$1,100 \$1,953 \$1,200 \$4,200	
0011201	5125500	Training			\$0	\$610	\$2,500	\$2,500	\$0	\$2,500	\$1,500	\$1,500	
	FCCMA CONFERENCE MISC. TRAINING											\$1,000 \$500	
	Operating Expenditures					\$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	

City of Key West

FY 24/25 BUDGET

Personnel Allocation

1201 CITY MANAGER

 AUTHORIZED

 BUDGET

 FY23/24
 FY24/25

 7.00
 6.00

	AUTHO					
				AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	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:	-	-	

TOTAL:

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/ <u>STEP</u>		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			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)	14,700		
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					6,689		
EXEC ADMINISTRATOR TO CM	N 121	1.00	1.00	1.00					71,618	75,199			360		6,016		
SENIOR PROPERTY MANAGER	N 130	1.00	1.00	1.00					84,347	88,564			480		7,085		
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		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

807 11,671 Merit Contingency