

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1201 City Manager

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011201	5121200	Regular Salaries & Wages		\$1,028,464	\$912,803	\$752,628	\$752,628	\$360,308	\$1,002,062	\$1,002,062
0011201	5121400	Overtime		\$5,170	\$4,304	\$5,000	\$5,000	\$0	\$0	\$0
0011201	5121500	Special Pay		\$9,729	\$11,844	\$12,840	\$12,840	\$7,006	\$15,120	\$15,120
0011201	5122100	FICA Taxes		\$67,775	\$62,949	\$53,112	\$53,112	\$27,273	\$69,529	\$69,529
0011201	5122200	Retirement Contributions		\$55,990	\$54,650	\$70,802	\$70,802	\$31,894	\$100,206	\$100,206
0011201	5122300	Life & Health Insurance		\$109,170	\$97,325	\$106,279	\$106,279	\$33,148	\$128,590	\$128,590
Personnel Services				\$1,276,298	\$1,143,875	\$1,000,661	\$1,000,661	\$459,629	\$1,315,507	\$1,315,507
0011201	5123100	Professional Services		\$49,570	\$122,785	\$205,000	\$205,000	\$18,000	\$270,000	\$270,000
		FEDERAL LOBBYING								\$150,000
		STATE LOBBYING								\$90,000
		STRATEGIC PLANNING								\$30,000
0011201	5124000	Travel & Per Diem		\$8,182	\$3,298	\$7,200	\$7,200	\$2,765	\$14,000	\$11,000
		ANNUAL GOVERNORS HURRICANE CONFERENCE TRAVEL								\$1,500
		CITY MANAGER FLORIDA KEYS DAY								\$3,000
		FCCMA TRAVEL								\$3,500
		ICMA TRAVEL FOR CITY MANAGER								\$3,000
0011201	5124100	Communications/Postage		\$179	\$126	\$250	\$250	\$123	\$250	\$250
		EXPRESS MAIL FOR CITY HALL DEPARTMENTS								\$250
0011201	5124400	Rentals & Leases		\$2,683	\$4,335	\$4,500	\$4,500	\$1,460	\$4,500	\$4,500
		COPIER LEASE 12 X 297								\$4,000
		OTHER MISC. RENTALS & OVERAGES								\$500
0011201	5124700	Printing & Binding		\$1,026	\$119	\$550	\$550	\$46	\$350	\$350
		BUSINESS CARDS, ENVELOPES								\$350
0011201	5124800	Promotional Expenses		\$13,994	\$3,251	\$2,360	\$2,360	\$1,021	\$1,860	\$1,860
		CHALLENGE COINS								\$1,000
		KWBG/KWCC LUNCHEONS								\$360
		OTHER PROMOTIONAL								\$500

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0011201	5124900	Other Current Charges		\$3,477	\$8,426	\$3,000	\$2,000	\$154	\$3,000	\$750
		MISCELLANEOUS ADVERTISEMENT								\$750
0011201	5125100	Office Supplies		\$2,686	\$1,334	\$1,500	\$1,500	\$420	\$1,500	\$1,500
0011201	5125200	Operating Supplies		\$2,798	\$8,377	\$375	\$4,375	\$2,545	\$10,600	\$6,600
		CITY COMMISSION MEETING SUPPLIES								\$6,000
		STAFF SHIRTS								\$600
0011201	5125400	Books-Subscrip-Membership		\$18,584	\$11,666	\$16,019	\$16,019	\$10,340	\$40,825	\$40,825
		BUSINESS GUILD MEMBERSHIP								\$225
		CHAMBER OF COMMERCE								\$350
		CITY MANAGER ROTARY CLUB								\$1,700
		COOKE COMM CITY MANAGER NEWSPAPER SUBSCRIPTION								\$450
		FCCMA								\$550
		FL KEYS LEADERSHIP MONROE COUNTY								\$1,500
		FL LEAGUE OF CITIES								\$3,200
		ICMA DUES								\$1,400
		ICMA SUBSCRIPTION								\$150
		MULTIPLE LISTING SERVICE MEMBERSHIP FOR SENIOR PROPERTY MANAGER								\$1,100
		NATIONAL LEAGUE OF CITIES								\$2,000
		POWER DMS SUBSCRIPTIONS								\$26,500
		SMARTSHEETS SUBSCRIPTIONS								\$1,700
0011201	5125500	Training		\$610	\$4,690	\$1,500	\$1,500	\$0	\$1,500	\$6,500
		FCCMA CONFERENCE								\$1,000
		FLORIDA CITY AND COUNTY MANAGEMENT CERTIFICATION								\$5,000
		MISC. TRAINING								\$500
Operating Expenditures				\$103,790	\$168,406	\$242,254	\$245,254	\$36,874	\$348,385	\$344,135
City Manager - Total				\$1,380,088	\$1,312,280	\$1,242,915	\$1,245,915	\$496,503	\$1,663,892	\$1,659,642

1201 CITY MANAGER

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Assistant City Manager	2.00	2.00			
City Manager	1.00	1.00			
Exec Administrator to ACM	1.00	1.00			
Exec Administrator to CM	1.00	1.00			
Executive Administrator of Special Projects	1.00	1.00			
Senior Property Manager	1.00	1.00			
TOTAL FULL TIME:	7.00	7.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL										SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370		PY \$17,713			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1201 CITY MANAGER																			
ASSISTANT CITY MANAGER	U 140	1.00	1.00	1.00						184,800	194,040			4,200	(1,373)	19,404			
ASSISTANT CITY MANAGER	U 140	1.00	1.00	1.00						170,000	178,500			4,200	(409)	17,850			
CITY MANAGER	C 140	1.00	1.00	1.00		1.00				230,000	275,000			6,000	(6,504)	27,500			
EXEC ADMIN OF SPECIAL PROJECTS	N 123	1.00	1.00	1.00						80,754	84,792			360		8,479			
EXEC ADMINISTRATOR TO ACM	N 118	1.00	1.00	1.00						72,944	76,591					7,659			
EXEC ADMINISTRATOR TO CM	N 121	1.00	1.00	1.00						91,800	96,390			360		9,639			
SENIOR PROPERTY MANAGER	N 130	1.00	1.00	1.00						92,142	96,749			480		9,675			
		7.00	7.00	7.00	0.00	1.00	0.00		0.00	922,440	1,002,062	0	0	15,120	69,529	100,206	128,590	1,315,506	
											Base	Taxes	Pension						
											2% Merit Inc	18,020	1379	1802	21,201	Merit Contingency			