

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 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 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1201 CITY MANAGER																			
ASST CITY MANAGER	U 138	1.00	1.00	1.00						153,000	160,650			900	(902)	12,852			
CITY MANAGER	C 140	1.00	1.00	1.00		1.00				219,300	230,265			6,000	(5,534)	18,421			
CITY MANAGER - 6 MONTH OVERLAP	C 140			0.50							115,133			3,000		9,211			
EXEC ADMINISTRATOR TO ACM	N 118	1.00	1.00	1.00						68,519	71,945					5,756			
EXEC ADMINISTRATOR TO CM	N 121	1.00	1.00	1.00						59,116	62,072			360		4,966			
SENIOR GRANTS ADMINISTRATOR	N 124	1.00	1.00	1.00						73,535	77,212					6,177			
SENIOR PROPERTY MANAGER	N 130	1.00	1.00	1.00						75,213	78,974					6,318			
SPECIAL EVENTS ADMINISTRATOR	N 118	1.00	1.00	1.00						75,079	78,833					6,307			
		7.00	7.00	7.50	0.00	1.00	0.00		0.00	723,762	875,083	0	5,500	10,260	61,713	64,140	120,102	1,136,798	
											2% Merit Inc	Base 15,199	Taxes 1163	Pension 1216	17,578	Merit Contingency			

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
 Department: 1201 City Manager

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
		MAILINGS, BANNERS, FLYERS - PIO								\$20,000
		OTHER PROMOTIONAL								\$500
		PLAQUES & AWARDS								\$700
0011201	5124900	Other Current Charges		\$573	\$968	\$5,500	\$5,500	\$168	\$5,500	\$5,500
		BOARD & EVENT ADVERTISEMENT								\$4,500
		OTHER CHARGES								\$1,000
0011201	5125100	Office Supplies		\$2,420	\$2,013	\$2,000	\$2,000	\$344	\$2,000	\$2,000
0011201	5125200	Operating Supplies		\$0	\$297	\$0	\$0	\$659	\$0	\$375
		STAFF SHIRTS								\$375
0011201	5125400	Books-Subscrip-Membership		\$8,642	\$7,593	\$9,019	\$9,019	\$5,946	\$10,319	\$13,214
		BUSINESS GUILD MEMBERSHIP								\$225
		CHAMBER OF COMMERCE								\$343
		COOKE COMM CITY MANAGER NEWSPAPER SUBSCRIPTION								\$208
		FCCMA								\$540
		FL KEYS LEADERSHIP MONROE COUNTY								\$1,500
		FL LEAGUE OF CITIES								\$3,196
		FMCA FLORIDA MUNICIPAL COMMUNICATORS ASSOCIATION								\$1,000
		ICMA DUES - (2)								\$2,800
		ICMA SUBSCRIPTION								\$149
		NATIONAL LEAGUE OF CITIES								\$1,953
		ROTARY								\$1,300
0011201	5125500	Training		\$325	\$0	\$8,400	\$8,400	\$0	\$8,400	\$8,400
		EMPLOYEE RETREATS								\$7,500
		MISC. TRAINING								\$900
Operating Expenditures				\$22,214	\$77,380	\$125,299	\$125,299	\$32,052	\$58,449	\$72,119
City Manager - Total				\$956,242	\$964,755	\$1,060,537	\$1,060,537	\$459,784	\$1,045,655	\$1,208,917