City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET										
FY 19/20 SUSPENDED DELETED FY 20/21 RELEASED FY21/22										
7.00	1.00	0.00	6.00	1.00	7.00					

1201 CITY MANAGER

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Assistant City Manager	1.00	ı	-	1.00	ı	1.00
City Manager	1.00	-	-	1.00	ı	1.00
Exec Administrator to ACM	1.00	-	-	1.00	-	1.00
Exec Administrator to CM	1.00	-	-	1.00	ı	1.00
Senior Grants Administrator	1.00	ı	-	1.00	ı	1.00
Senior Property Manager	1.00	1.00	-	-	1.00	1.00
Special Events Administrator	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	7.00	1.00		6.00	1.00	7.00

SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTR			SS Cap (does not incl Med) 140,000 FY2021 7.65%				\$14,798 PY \$14,156										
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/2 Apprvo <u>FTEs</u>	1 FY 21/22 Proposed <u>FTEs</u>			CTRCT COUNT	TEMP COUNT No	Change in <u>tes</u> FTEs	Annual Salary	12 FY21/22 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 UI	PD 1.0	0 1.00	1.00					140,000	145,600			900	(403)	11,648		
CITY MANAGER	C 04	C 1.0	0 1.00	1.00		1.00			185,000	215,000			1,200	(4,724)	15,050		
EXEC ADMINISTRATOR TO ACM	N 18	N 1.0	0 1.00	1.00					58,093	60,417					4,833		
EXEC ADMINISTRATOR TO CM	N 18	N 1.0	0 1.00	1.00					50,000	52,000			360		4,160		
SENIOR GRANTS ADMINISTRATOR	N 26	N 1.0	0 1.00	1.00					61,926	64,403					5,152		
SENIOR PROPERTY MANAGER	N 35	N 0.0	0 1.00	1.00					70,150	72,956					5,836		
SPECIAL EVENTS ADMINISTRATOR	N 18	N 1.0	0 1.00	1.00					70,188	72,996					5,840		
		6.0	0 7.00	7.00	0.00	1.00	0.00	1.00	635,357	683,371	0	1,000	2,460	47,415	46,760	103,584	884,591

City of Key West

Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1201 City Manager

Ven		, ,		Cotomomi	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0011201		Regular Salaries & W	/ages		\$625,640	\$741,763		\$576,207		\$705,011	\$683,371
0011201		Overtime			\$0	\$1,567	\$0			\$1,000	\$1,000
0011201		Special Pay			\$1,663	\$5,386	\$4,800	\$4,800		\$2,460	\$2,460
0011201		FICA Taxes			\$42,852	\$49,227	\$40,759			\$47,729	\$47,415
0011201		Retirement Contributi			\$41,027	\$49,128	\$38,682			\$48,441	\$46,760
0011201	5122300	Life & Health Insuran	ce		\$68,532	\$86,958	\$84,938	\$84,938	\$39,854	\$103,584	\$103,584
				Personnel Services	\$779,715	\$934,028	\$745,386	\$745,386	\$351,314	\$908,225	\$884,590
0011201	5123100	Professional Services	3		\$0	\$0	\$50,000	\$50,000	\$15,187	\$50,000	\$50,000
			STRATEGIC PLANNING								\$50,000
0011201	5124000	Travel & Per Diem			\$1,669	\$4,178	\$2,500	\$2,500	\$0	\$2,500	\$2,500
			CITY MANAGER FLORIDA	KEYS DAY							\$1,500
			CITY MANAGER WASHING								\$1,000
0011201	5124100	Communications/Pos	tage		\$475	\$474	\$700	\$700	\$63	\$700	\$700
			EXPRESS MAIL FOR CITY	HALL DEPARTMENTS							\$700
0011201	5124400	Rentals & Leases			\$4,166	\$4,091	\$5,494	\$5,494	\$1,492	\$5,930	\$5,930
			COPIER LEASE 12 X 297 OTHER MISC. RENTALS 8 PO BOX RENTAL BOX 140								\$4,000 \$1,000 \$930
0011201	5124700	Printing & Binding			\$431	\$68	\$800	\$800	\$0	\$800	\$800
			LETTERHEAD, BUSINESS NOISE EXEMPTION CARD								\$500 \$300
0011201	5124800	Promotional Expense	s		\$1,565	\$1,443	\$2,700	\$2,700	\$964	\$2,700	\$40,450
			AMBASSADOR PROGRAM MAILINGS, BANNERS, FL' OTHER PROMOTIONAL PLAQUES & AWARDS	/I YERS - PIO - <mark>KEY WEST F</mark> O	DRWARD INITIATIVE	=					\$1,500 \$37,750 \$500 \$700

City of Key West

Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1201 City Manager

Key	Object	Account Description		Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011201	0011201 5124900 Other Current Charges				\$1,508	\$573	\$5,500	\$5,500	\$316	\$5,500	\$5,500
			BOARD & EVENT ADVERT OTHER CHARGES	ISEMENT							\$4,500 \$1,000
0011201	5125100	Office Supplies			\$2,692	\$2,420	\$2,000	\$2,000	\$966	\$2,000	\$2,000
			COPY PAPER FOR CITY M MISC. OFFICE SUPPLIES	IANAGER OFFICE							\$500 \$1,500
0011201	5125200	Operating Supplies			\$0	\$0	\$0	\$0	\$297	\$0	\$0
0011201	5125400	Books-Subscrp-Meml	bership		\$6,930	\$8,642	\$8,794	\$8,794	\$4,015	\$9,019	\$9,019
			BUSINESS GUILD MEMBE CHAMBER OF COMMERC COOKE COMM CITY MANA FCCMA FL LEAGUE OF CITIES FMCA FLORIDA MUNICIPA ICMA DUES ICMA SUBSCRIPTION NATIONAL LEAGUE OF CI	E AGER NEWSPAPER SUBS AL COMMUNICATORS ASS							\$225 \$348 \$208 \$540 \$3,196 \$1,000 \$1,400 \$149 \$1,953
0011201	5125500	Training			\$780	\$325	\$900	\$900	\$0	\$900	\$8,400
			EMPLOYEE RETREATS MISC. TRAINING								\$7,500 \$900
			Ор	erating Expenditures	\$20,216	\$22,214	\$79,388	\$79,388	\$23,300	\$80,049	\$125,299
			City Manager - Total		\$799,931	\$956,242	\$824,774	\$824,774	\$374,614	\$988,274	\$1,009,889