

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2016/2017**

Fund: 001 General Fund  
 Department: 1201 City Manager

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011201	5121200	Regular Salaries & Wages		\$789,591	\$671,556	\$688,899	\$688,899	\$309,781	\$702,492	\$567,767	\$567,767
0011201	5121400	Overtime		\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	5121500	Special Pay		\$5,395	\$2,299	\$2,280	\$2,280	\$1,083	\$2,280	\$1,380	\$1,380
0011201	5122100	FICA Taxes		\$49,111	\$47,869	\$47,524	\$47,524	\$19,625	\$48,359	\$39,045	\$39,045
0011201	5122200	Retirement Contributions		\$51,471	\$49,262	\$45,580	\$45,580	\$17,710	\$46,369	\$33,266	\$33,266
0011201	5122300	Life & Health Insurance		\$66,443	\$69,548	\$84,623	\$84,623	\$31,177	\$86,392	\$49,367	\$49,367
<b>Personnel Services</b>				<b>\$962,105</b>	<b>\$840,535</b>	<b>\$868,906</b>	<b>\$868,906</b>	<b>\$379,374</b>	<b>\$885,892</b>	<b>\$690,825</b>	<b>\$690,825</b>
0011201	5123100	Professional Services		\$0	\$14,225	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
STRATEGIC PLANNING											
\$25,000											
0011201	5123400	Other Contractual Service		\$0	\$8,580	\$800	\$4,452	\$0	\$0	\$0	\$0
0011201	5124000	Travel & Per Diem		\$8,801	\$1,958	\$4,800	\$4,800	\$3,662	\$6,800	\$3,500	\$3,500
CITY MANAGER FCCMA CITY MANAGER FLORIDA LEAGUE OF CITIES CONFERENCE CITY MANAGER WASHINGTON DC											
\$1,500 \$1,000 \$1,000											
0011201	5124100	Communications/Postage		\$429	\$369	\$2,000	\$2,000	\$177	\$2,000	\$1,000	\$1,000
EXPRESS MAIL FOR CITY HALL DEPARTMENTS											
\$1,000											
0011201	5124300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	5124400	Rentals & Leases		\$4,697	\$4,091	\$5,920	\$5,920	\$2,305	\$6,156	\$6,156	\$6,158
COPIER LEASE 12 X 297 OTHER MISC. RENTALS & OVERAGES PO BOX RENTAL BOX 1409, 1319, & 1359											
\$3,564 \$1,664 \$930											
0011201	5124500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	5124600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	5124700	Printing & Binding		\$191	\$222	\$2,000	\$2,000	\$37	\$2,000	\$1,000	\$1,000
LETTERHEAD, BUSINESS CARDS, ENVELOPES NOISE EXEMPTION CARDS											
\$500 \$500											

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0011201	5124800	Promotional Expenses		\$1,680	\$2,511	\$3,500	\$3,500	\$611	\$3,500	\$3,500	\$3,500
		AMBASSADOR PROGRAM									\$1,500
		OTHER PROMOTIONAL									\$1,000
		PLAQUES & AWARDS									\$1,000
0011201	5124900	Other Current Charges		\$5,926	\$4,855	\$5,500	\$5,500	\$1,197	\$5,500	\$5,500	\$5,500
		BOARD & EVENT ADVERTISEMENT									\$4,500
		OTHER CHARGES									\$1,000
0011201	5125100	Office Supplies		\$1,487	\$1,870	\$4,500	\$4,500	\$834	\$5,000	\$3,000	\$3,000
		COPY PAPER FOR CITY MANAGER OFFICE									\$500
		MISC. OFFICE SUPPLIES									\$2,500
0011201	5125200	Operating Supplies		\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	5125400	Books-Subscrip-Membership		\$8,020	\$7,506	\$7,753	\$8,792	\$6,235	\$9,041	\$7,013	\$7,013
		CHAMBER OF COMMERCE									\$320
		COOKE COMM CITY MANAGER NEWSPAPER SUBSCRIPTION									\$102
		FCCMA									\$540
		FL LEAGUE OF CITIES									\$2,641
		ICMA DUES									\$1,400
		ICMA SUBSCRIPTION									\$149
		NATIONAL LEAGUE OF CITIES									\$1,861
0011201	5125500	Training		\$1,498	\$418	\$900	\$900	\$660	\$900	\$900	\$900
		MISC. TRAINING									\$900
<b>Operating Expenditures</b>				<b>\$32,741</b>	<b>\$46,606</b>	<b>\$37,673</b>	<b>\$42,364</b>	<b>\$15,718</b>	<b>\$65,897</b>	<b>\$56,569</b>	<b>\$56,571</b>
<b>City Manager - Total</b>				<b>\$994,846</b>	<b>\$887,140</b>	<b>\$906,579</b>	<b>\$911,270</b>	<b>\$395,092</b>	<b>\$951,789</b>	<b>\$747,394</b>	<b>\$747,396</b>



**SALARY BUDGET  
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)  
118,500 CY 2015

7.65%

\$12,342

PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART	CTRCT	TEMP	Change	12	12	14	15	21	22	23	TOTAL	
			Apprvd FTEs	Proposed FTEs	Insurance FTEs													TIME
<b>1201 CITY MANAGER</b>																		
ASST CITY MANAGER	U UPD		1.00	1.00	1.00					126,072	128,594							
CITY MANAGER	C 04C		1.00	1.00	0.00		1.00			180,000	180,000		900	(682)	9,002			
EXEC ADMINISTRATOR TO ACM	N 18N		1.00	1.00	1.00					48,221	49,185			(3,813)	12,600			
EXEC ADMINISTRATOR TO CM	N 18N		1.00	1.00	1.00					61,174	62,397				3,443			
SENIOR GRANTS ADMINISTRATOR	N 26N		1.00	1.00	1.00					53,972	55,052				4,368			
SENIOR PROPERTY MANAGER	N 35N		1.00	1.00	1.00					90,724	92,539		480		3,854			
<b>TOTAL</b>			<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560,163</b>	<b>567,767</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>39,045</b>	<b>33,266</b>	<b>49,367</b>	<b>690,825</b>