

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1201 City Manager

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011201	5124800	Promotional Expenses		\$2,511	\$1,601	\$3,500	\$3,500	\$1,252	\$3,500	\$3,000
		AMBASSADOR PROGRAM								\$1,500
		OTHER PROMOTIONAL								\$500
		PLAQUES & AWARDS								\$1,000
0011201	5124900	Other Current Charges		\$4,855	\$3,568	\$5,500	\$5,500	\$626	\$5,500	\$5,500
		BOARD & EVENT ADVERTISEMENT								\$4,500
		OTHER CHARGES								\$1,000
0011201	5125100	Office Supplies		\$1,870	\$1,026	\$3,000	\$3,000	\$296	\$3,000	\$3,000
		COPY PAPER FOR CITY MANAGER OFFICE								\$500
		MISC. OFFICE SUPPLIES								\$2,500
0011201	5125200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011201	5125400	Books-Subscrip-Membership		\$7,506	\$7,365	\$7,013	\$7,013	\$4,964	\$7,023	\$7,023
		CHAMBER OF COMMERCE								\$330
		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		\$418	\$660	\$900	\$900	\$0	\$900	\$0
Operating Expenditures				\$46,606	\$27,800	\$56,571	\$56,571	\$10,626	\$61,079	\$53,679
0011201	5126400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,000
		2017 FORD EXPLORER								\$26,000
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,000
City Manager - Totals				\$887,140	\$889,419	\$747,396	\$747,396	\$349,662	\$809,250	\$801,850

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642

PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	12 Salary	12 Longevity	14 Over time	
1201 CITY MANAGER																		
ASST CITY MANAGER	U	UPD	1.00	1.00	1.00					135,023	137,723			900	(709)	8,263		
CITY MANAGER	C	04C	1.00	1.00	0.00		1.00			180,000	180,000				(3,274)	12,600		
EXEC ADMINISTRATOR TO ACM	N	18N	1.00	1.00	1.00					49,185	51,152					3,069		
EXEC ADMINISTRATOR TO CM	N	18N	1.00	1.00	1.00					62,397	64,893					3,894		
SENIOR GRANTS ADMINISTRATO	N	26N	1.00	1.00	1.00					55,052	57,254					3,435		
SENIOR PROPERTY MANAGER	N	35N	1.00	1.00	1.00					92,539	94,390			480				
TOTAL			6.00	6.00	5.00	0.00	1.00	0.00	0.00	574,196	585,413	0	0	1,380	40,907	31,261	63,210	722,171