

City of Key West
Annual Budget
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1101 City Commission

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	FY 2021/2022 CC Adopted
0011101	5115200	Operating Supplies		\$0	\$45	\$300	\$300	\$0	\$300	\$0	\$0
0011101	5115400	Books-Subscrp-Membership		\$2,603	\$2,631	\$2,580	\$2,580	\$814	\$2,580	\$2,580	\$2,580
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS									\$580
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS									\$2,000
0011101	5115500	Training		(\$60)	\$9,449	\$9,025	\$9,025	\$0	\$9,025	\$950	\$950
		REQUIRED ETHICS COURSE									\$350
		US CONFERENCE OF MAYORS - RENO - MEETING REGISTRATION									\$600
Operating Expenditures				\$81,023	\$85,683	\$114,655	\$114,655	\$44,661	\$114,655	\$111,380	\$111,380
City Commission - Total				\$267,294	\$226,247	\$437,037	\$437,037	\$193,368	\$444,078	\$440,883	\$451,494

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
8.00	0.00	0.00	8.00	0.00	8.00

1101 CITY COMMISSION

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
Mayor	1.00	-	-	1.00	-	1.00
Commissioner	6.00	-	-	6.00	-	6.00
Executive Assistant	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	8.00	-	-	8.00	-	8.00

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
1101 CITY COMMISSION																		
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000							
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
EXECUTIVE ASSISTANT	U 118	1.00	1.00	1.00						43,000	53,895					4,312		
MAYOR	101	-	-	1.00						22,500	22,500							
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00		0.00	185,500	196,395	0	1,000	4,500	15,445	4,392	118,382	340,114