

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011101	5111200	Regular Salaries & Wages		\$203,537	\$216,003	\$243,451	\$243,451	\$113,152	\$259,223	\$259,223
0011101	5111400	Overtime		\$1,434	\$2,321	\$1,500	\$1,500	\$0	\$0	\$0
0011101	5111500	Special Pay		\$8,100	\$113,708	\$102,600	\$102,600	\$43,872	\$102,960	\$102,960
0011101	5112100	FICA Taxes		\$12,927	\$21,831	\$26,588	\$26,588	\$10,562	\$27,707	\$27,707
0011101	5112200	Retirement Contributions		\$2,118	\$4,397	\$6,470	\$6,470	\$3,704	\$8,602	\$8,602
0011101	5112300	Life & Health Insurance		\$191,374	\$370,974	\$141,705	\$141,705	\$57,343	\$146,959	\$146,959
Personnel Services				\$419,491	\$729,234	\$522,314	\$522,314	\$228,633	\$545,451	\$545,451
0011101	5113100	Professional Services		\$72,980	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5113400	Other Contractual Service		\$70	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5114000	Travel & Per Diem		\$4,618	\$5,325	\$20,800	\$20,800	\$8,508	\$25,500	\$24,000
		FLORIDA CAUCUS OF LOCAL ELECTED OFFICIALS ANNUAL CONFERENCE - AIRFARE, HOTEL								\$2,000
		FLORIDA KEYS LEGISLATIVE DAY - MAYOR, 6 COMMISSIONERS - 7 @ \$2,000								\$14,000
		FLORIDA LEAGUE OF MAYORS CONFERENCE - AIRFARE, HOTEL								\$4,000
		KEEP FLORIDA BEAUTIFUL CONFERENCE								\$1,000
		US CONFERENCE OF MAYORS - AIRFARE, HOTEL								\$3,000
0011101	5114400	Rentals & Leases		\$1,288	\$6,249	\$3,600	\$3,600	\$1,313	\$3,600	\$3,600
		COPIER/PRINTER/SCANNER								\$3,600
0011101	5114700	Printing & Binding		\$27	\$67	\$250	\$250	\$51	\$500	\$500
		BUSINESS CARDS, ENVELOPES, AUTOGRAPH CARDS								\$500
0011101	5114800	Promotional Expenses		\$7,931	\$14,757	\$10,000	\$10,000	\$5,530	\$14,000	\$10,000
		STATE OF THE CITY - LUNCH & LEARN FOR STAFF, PROFESSIONAL PHOTOGRAPHS FOR PRESENTATION, PRINTING FOR DISTRIBUTION								\$5,000
		VARIOUS PROMOTIONAL ITEMS FOR MAYOR AND COMMISSIONERS								\$5,000
0011101	5115100	Office Supplies		\$1,391	\$1,613	\$2,500	\$2,500	\$275	\$2,500	\$2,500
0011101	5115200	Operating Supplies		\$605	\$207	\$500	\$500	\$152	\$500	\$500
		UNIFORMS - CITY OF KW SHIRTS								\$500
0011101	5115400	Books-Subscrip-Membership		\$2,948	\$3,198	\$3,198	\$3,198	\$3,556	\$4,600	\$4,600

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		MEMBERSHIP DUES FOR FLORIDA CAUCUS OF LOCAL ELECTED OFFICIALS								\$150
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS								\$1,800
		MEMBERSHIP DUES FOR KEEP FLORIDA BEAUTIFUL								\$300
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS								\$2,350
0011101	5115500	Training		\$1,500	\$225	\$2,325	\$2,325	\$1,775	\$5,650	\$5,650
		FLORIDA CAUCUS OF LOCAL ELECTED OFFICIALS MEETING REGISTRATION								\$200
		FLORIDA LEAGUE OF MAYORS CONFERENCE - MEETING REGISTRATION								\$3,000
		KEY WEST CHAMBER OF COMMERCE SEMINARS								\$600
		REQUIRED ETHICS COURSE								\$350
		US CONFERENCE OF MAYORS - MEETING REGISTRATION								\$1,500
Operating Expenditures				\$93,357	\$31,641	\$43,173	\$43,173	\$21,160	\$56,850	\$51,350
City Commission - Total				\$512,849	\$760,875	\$565,487	\$565,487	\$249,793	\$602,301	\$596,801

City of Key West
FY 25/26 BUDGET
Personnel Allocation

1101 CITY COMMISSION

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
8.00	8.00

[illegible]

TOTAL FULL TIME:

8.00	8.00
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TOTAL PART TIME:

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**SALARY BUDGET
FY 25/26 POSITION CONTROL**

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1101 CITY COMMISSION																			
COMM LIAISON/SPECIAL PROJ COORD	N 123	1.00	1.00	1.00						81,927	86,023			360		8,602			
COMMISSIONER	E 001	-	-	1.00						23,152	24,310			13,800					
COMMISSIONER	E 001	-	-	1.00						23,152	24,310			13,800					
COMMISSIONER	E 001	-	-	1.00						23,152	24,310			13,800					
COMMISSIONER	E 001	-	-	1.00						23,152	24,310			13,800					
COMMISSIONER	E 001	-	-	1.00						23,152	24,310			13,800					
COMMISSIONER	E 001	-	-	1.00						23,152	24,310			13,800					
MAYOR	E 002	-	-	1.00						26,040	27,342			19,800					
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00		0.00	246,879	259,223	0	0	102,960	27,707	8,602	146,959	545,452	
											Base	Taxes	Pension						
											2% Merit Inc	1,720	132	172	2,024	Merit Contingency			