

**Fund: 001    General Fund**  
**Department: 1101    City Commission**

[illegible]

City of Key West  
Annual Budget  
Fiscal Year 2023/2024

Fund: 001    General Fund  
Department: 1101    City Commission

| Key                     | Object  | Account Description                                                                       | Category | FY 2020/2021<br>Actuals | FY 2021/2022<br>Actuals | FY 2022/2023<br>Adopted | FY 2022/2023<br>6 Mth Amnd | FY 2022/2023<br>6 Mth Actuals | FY 2023/2024<br>Dept Req | FY 2023/2024<br>CM Review | FY 2023/2024<br>CC Adopted |
|-------------------------|---------|-------------------------------------------------------------------------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0011101                 | 5115500 | Training                                                                                  |          | \$0                     | \$0                     | \$950                   | \$950                      | \$0                           | \$2,325                  | \$2,325                   | \$2,325                    |
|                         |         | FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS MEETING REGISTRATION - COMMISSIONER LOPEZ |          |                         |                         |                         |                            |                               |                          |                           | \$200                      |
|                         |         | FLORIDA LEAGUE OF MAYORS CONFERENCE - HOLLYWOOD FL - MEETING REGISTRATION                 |          |                         |                         |                         |                            |                               |                          |                           | \$275                      |
|                         |         | REQUIRED ETHICS COURSE                                                                    |          |                         |                         |                         |                            |                               |                          |                           | \$350                      |
|                         |         | US CONFERENCE OF MAYORS - MEETING REGISTRATION                                            |          |                         |                         |                         |                            |                               |                          |                           | \$1,500                    |
| Operating Expenditures  |         |                                                                                           |          | \$86,255                | \$85,830                | \$102,780               | \$103,270                  | \$42,535                      | \$127,825                | \$120,825                 | \$46,016                   |
| City Commission - Total |         |                                                                                           |          | \$619,568               | \$380,379               | \$463,776               | \$464,266                  | \$194,304                     | \$512,459                | \$609,126                 | \$534,317                  |

## 1101 CITY COMMISSION

**TOTAL:**

| POSITION TITLE      | AUTHORIZED BUDGET |         | POSITION TITLE    | AUTHORIZED BUDGET |         |
|---------------------|-------------------|---------|-------------------|-------------------|---------|
|                     | FY22/23           | FY23/24 |                   | FY22/23           | FY23/24 |
| <b>FULL TIME:</b>   |                   |         | <b>PART TIME:</b> |                   |         |
|                     |                   |         |                   |                   |         |
| Mayor               | 1.00              | 1.00    |                   |                   |         |
| Commissioner        | 6.00              | 6.00    |                   |                   |         |
| Executive Assistant | 1.00              | 1.00    |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
|                     |                   |         |                   |                   |         |
| TOTAL FULL TIME:    |                   |         | TOTAL PART TIME:  |                   |         |
|                     | 8.00              | 8.00    |                   | -                 | -       |

SALARY BUDGET  
FY 23/24 POSITION CONTROL

| FY 23/24 POSITION CONTROL      |              |                            |                              |                             |              |                |               |       |                      | SS Cap (does not incl Med)<br>160,200 FY2023 |                          | 7.65%           |                    | \$17,491             |                        | PY \$16,014             |                          |         |
|--------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------|----------------------|----------------------------------------------|--------------------------|-----------------|--------------------|----------------------|------------------------|-------------------------|--------------------------|---------|
| COST CENTER/<br>POSITION TITLE | GRD/<br>STEP | FY 22/23<br>Apprvd<br>FTEs | FY 23/24<br>Proposed<br>FTEs | Health<br>Insurance<br>FTEs | PART<br>TIME | CTRCT<br>COUNT | TEMP<br>COUNT | Notes | Change<br>in<br>FTEs | Annual<br>Salary                             | 12<br>FY 23/24<br>Salary | 12<br>Longevity | 14<br>Over<br>time | 15<br>Special<br>Pay | 21<br>FICA<br>Medicare | 22<br>Retire<br>Contrib | 23<br>Health<br>Life Ins | TOTAL   |
| 1101 CITY COMMISSION           |              |                            |                              |                             |              |                |               |       |                      |                                              |                          |                 |                    |                      |                        |                         |                          |         |
| COMMISSIONER                   | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 21,000                                       | 22,050                   |                 |                    | 13,800               |                        |                         |                          |         |
| COMMISSIONER                   | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 21,000                                       | 22,050                   |                 |                    | 13,800               |                        |                         |                          |         |
| COMMISSIONER                   | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 21,000                                       | 22,050                   |                 |                    | 13,800               |                        |                         |                          |         |
| COMMISSIONER                   | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 21,000                                       | 22,050                   |                 |                    | 13,800               |                        |                         |                          |         |
| COMMISSIONER                   | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 21,000                                       | 22,050                   |                 |                    | 13,800               |                        |                         |                          |         |
| COMMISSIONER                   | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 21,000                                       | 22,050                   |                 |                    | 13,800               |                        |                         |                          |         |
| EXECUTIVE ASSISTANT            | U 118        | 1.00                       | 1.00                         | 1.00                        |              |                |               |       |                      | 55,230                                       | 57,992                   |                 |                    |                      |                        | 4,639                   |                          |         |
| MAYOR                          | 101          | -                          | -                            | 1.00                        |              |                |               |       |                      | 23,625                                       | 24,806                   |                 |                    | 19,800               |                        |                         |                          |         |
| *Excludes Elected Officials    |              | 1.00                       | 1.00                         | 8.00                        | 0.00         | 0.00           | 0.00          |       | 0.00                 | 204,855                                      | 215,098                  | 0               | 1,500              | 102,600              | 24,419                 | 4,759                   | 139,925                  | 488,300 |
|                                |              |                            |                              |                             |              |                |               |       |                      |                                              | Base                     | Taxes           | Pension            |                      |                        |                         |                          |         |
| 2% Merit Inc                   |              |                            |                              |                             |              |                |               |       |                      |                                              | 1,160                    | 89              | 93                 | 1,341                | Merit Contingency      |                         |                          |         |