

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 13/14
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 10/11 ACTUAL	FY 11/12 ACTUAL	FY 12/13 ADOPTED BUDGET	FY 13/14 COMMISSION ADOPTED
General Fund					
Executive					
Parking					
General Government					
Executive					
001-1206-512-1200	Regular Salaries & Wages	481,820	500,640	515,010	500,647
001-1206-512-1400	Overtime	14,563	20,541	12,000	13,000
001-1206-512-1500	Special Pay	439	480	500	480
001-1206-512-2100	FICA Taxes	37,398	39,454	40,360	39,331
001-1206-512-2200	Retirement Contributions	48,914	36,473	38,310	36,169
001-1206-512-2300	Life & Health Insurance	121,603	106,006	125,590	119,060

* 001-1206-512-3000	Personal Services	704,737	703,594	731,770	708,687

001-1206-512-3400	Other Contractual Service	275	1,300	46,960	51,700
	LEVEL TEXT				TEXT AMT
	COMA METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK				1,300
					50,400
					51,700
001-1206-512-4100	Communications/Postage	4,405	4,998	6,480	7,200
	LEVEL TEXT				TEXT AMT
	COMA CITY OWNED EMPLOYEE CELLPHONES WITH GPS				7,200
					7,200
001-1206-512-4600	Repairs and Maintenance	7,508	6,534	6,900	30,185
	LEVEL TEXT				TEXT AMT
	COMA DUNCAN AUTOCITE MAINTENANCE CONTRACT				5,685
					1,000
					500
					23,000
					30,185
001-1206-512-4700	Printing & Binding	6,021	4,234	3,860	5,360
	LEVEL TEXT				TEXT AMT
	COMA BUSINESS CARDS				100
					660
					2,100
					1,000
					1,500
					5,360
001-1206-512-5100	Office Supplies	341	294	1,296	1,700
	LEVEL TEXT				TEXT AMT
	COMA CAR KIT SUPPLIES				200
					100
					1,400
					1,700
001-1206-512-5200	Operating Supplies	9,711	19,848	12,700	19,450
	LEVEL TEXT				TEXT AMT
	COMA UNIFORMS 4@400EA & SHOES 17@100				3,300
					2,400
					9,000
					250
					1,500