

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2024/2025**

Fund: 001 General Fund  
 Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0011101	5111200	Regular Salaries & Wages		\$190,799	\$203,537	\$215,098	\$215,098	\$99,763	\$227,071	\$227,071
0011101	5111400	Overtime		\$0	\$1,434	\$1,500	\$1,500	\$1,247	\$1,500	\$1,500
0011101	5111500	Special Pay		\$4,500	\$8,100	\$102,600	\$102,600	\$51,300	\$102,600	\$102,600
0011101	5112100	FICA Taxes		\$10,642	\$12,927	\$24,419	\$24,419	\$9,996	\$25,335	\$25,335
0011101	5112200	Retirement Contributions		\$3,881	\$2,118	\$4,759	\$4,759	\$2,280	\$5,089	\$5,089
0011101	5112300	Life & Health Insurance		\$84,727	\$191,374	\$139,925	\$139,925	\$61,584	\$141,705	\$141,705
<b>Personnel Services</b>				<b>\$294,549</b>	<b>\$419,491</b>	<b>\$488,301</b>	<b>\$488,301</b>	<b>\$226,170</b>	<b>\$503,300</b>	<b>\$503,300</b>
0011101	5113100	Professional Services		\$72,225	\$72,980	\$0	\$0	\$0	\$0	\$0
0011101	5113400	Other Contractual Service		\$0	\$70	\$0	\$0	\$0	\$0	\$0
0011101	5114000	Travel & Per Diem		\$5,909	\$4,618	\$21,300	\$21,300	\$4,490	\$21,300	\$20,800
		FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS ANNUAL CONFERENCE - AIRFARE, HOTEL & PER DIEM								\$2,000
		FLORIDA KEYS LEGISLATIVE DAY - MAYOR, 6 COMMISSIONERS - 7 @ \$2,000								\$14,000
		FLORIDA LEAGUE OF MAYORS CONFERENCE - AIRFARE, HOTEL & PER DIEM								\$2,000
		TDC TRAVEL - 8 TRIPS TO MARATHON/KEY LARGO - LUNCH PER DIEM								\$800
		US CONFERENCE OF MAYORS - AIRFARE, HOTEL & PER DIEM								\$2,000
0011101	5114400	Rentals & Leases		\$3,079	\$1,288	\$3,600	\$3,600	\$2,283	\$3,600	\$3,600
		COPIER/PRINTER/SCANNER								\$3,600
0011101	5114700	Printing & Binding		\$50	\$27	\$250	\$250	\$0	\$250	\$250
		BUSINESS CARDS, ENVELOPES, AUTOGRAPH CARDS								\$250
0011101	5114800	Promotional Expenses		\$562	\$7,931	\$12,400	\$12,400	\$7,004	\$15,400	\$10,000
		STATE OF THE CITY - LUNCH & LEARN FOR STAFF, PROFESSIONAL PHOTOGRAPHS FOR PRESENTATION, PRINTING FOR DISTRIBUTION								\$5,000
		VARIOUS PROMOTIONAL ITEMS FOR MAYOR/COMMISSIONERS								\$5,000
0011101	5115100	Office Supplies		\$1,174	\$1,391	\$2,500	\$2,500	\$566	\$2,500	\$2,500
		OFFICE SUPPLIES MAYOR & CITY COMMISSION OFFICE								\$2,500
0011101	5115200	Operating Supplies		\$0	\$605	\$500	\$500	\$70	\$500	\$500

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		UNIFORMS - CITY OF KW SHIRTS								\$500
0011101	5115400	Books-Subscrip-Membership		\$2,832	\$2,948	\$3,141	\$3,141	\$3,198	\$3,198	\$3,198
		MEMBERSHIP DUES FOR FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS								\$150
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS								\$857
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS								\$2,191
0011101	5115500	Training		\$0	\$1,500	\$2,325	\$2,325	\$1,725	\$2,325	\$2,325
		FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS MEETING REGISTRATION								\$200
		FLORIDA LEAGUE OF MAYORS CONFERENCE - MEETING REGISTRATION								\$275
		REQUIRED ETHICS COURSE								\$350
		US CONFERENCE OF MAYORS - MEETING REGISTRATION								\$1,500
<b>Operating Expenditures</b>				<b>\$85,830</b>	<b>\$93,357</b>	<b>\$46,016</b>	<b>\$46,016</b>	<b>\$19,336</b>	<b>\$49,073</b>	<b>\$43,173</b>
<b>City Commission - Total</b>				<b>\$380,379</b>	<b>\$512,849</b>	<b>\$534,317</b>	<b>\$534,317</b>	<b>\$245,507</b>	<b>\$552,373</b>	<b>\$546,473</b>

City of Key West  
 FY 24/25 BUDGET  
 Personnel Allocation

1101 CITY COMMISSION

TOTAL:

AUTHORIZED BUDGET	
FY23/24	FY24/25
8.00	8.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Mayor	1.00	1.00			
Commissioner	6.00	6.00			
Executive Assistant	1.00	1.00			
<b>TOTAL FULL TIME:</b>	<b>8.00</b>	<b>8.00</b>	<b>TOTAL PART TIME:</b>	<b>-</b>	<b>-</b>

**SALARY BUDGET  
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)  
174,900 FY25

**7.65%**

**\$17,713** PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 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 24/25 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>
<b>1101 CITY COMMISSION</b>																		
COMMISSIONER	101	-	-	1.00						22,050	23,153			13,800				
COMMISSIONER	101	-	-	1.00						22,050	23,153			13,800				
COMMISSIONER	101	-	-	1.00						22,050	23,153			13,800				
COMMISSIONER	101	-	-	1.00						22,050	23,153			13,800				
COMMISSIONER	101	-	-	1.00						22,050	23,153			13,800				
COMMISSIONER	101	-	-	1.00						22,050	23,153			13,800				
EXECUTIVE ASSISTANT	U 118	1.00	1.00	1.00						59,152	62,110					4,969		
MAYOR	101	-	-	1.00						24,806	26,046			19,800				
<b>*Excludes Elected Officials</b>		<b>1.00</b>	<b>1.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>216,258</b>	<b>227,071</b>	<b>0</b>	<b>1,500</b>	<b>102,600</b>	<b>25,335</b>	<b>5,089</b>	<b>141,705</b>	<b>503,299</b>

2% Merit Inc      **Base**      **Taxes**      **Pension**  
 1,242      95      99      1,437 Merit Contingency