

City of Key West  
Annual Budget  
Fiscal Year 2024/2025

Fund: 001    General Fund  
Department: 1900    Non-Departmental

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011900	5191200	Regular Salaries & Wages		\$0	\$0	(\$750,733)	(\$750,733)	\$0	\$0	(\$2,068,663)	(\$1,821,318)
		3.25% PERSONNEL SERVICES/VACANT POSITIONS									(\$1,821,318)
0011900	5192400	Workers Compensation		\$970,652	\$980,000	\$1,050,000	\$1,050,000	\$525,000	\$1,050,000	\$1,123,500	\$1,100,000
0011900	5192500	Unemployment Compensation		\$193	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Personnel Services				\$970,845	\$980,000	\$304,267	\$304,267	\$525,000	\$1,055,000	(\$940,163)	(\$716,318)
0011900	5193100	Professional Services		\$81,783	\$101,614	\$183,000	\$183,819	\$70,550	\$268,173	\$268,173	\$268,173
		GRANT ADMINISTRATION									\$200,000
		GRANT WRITER									\$68,173
0011900	5193200	Accounting & Auditing		\$49,427	\$46,377	\$84,868	\$84,868	\$18,750	\$58,611	\$58,611	\$58,611
		GASB 68 REPORT FOR POLICE/FIRE PENSION									\$2,600
		GENERAL FUND SHARE OF ANNUAL CITY AUDIT									\$56,011
0011900	5193400	Other Contractual Service		\$0	\$3,340	\$0	\$0	\$0	\$0	\$0	\$0
0011900	5194500	Insurance		\$1,182,518	\$1,844,097	\$2,400,000	\$2,400,000	\$1,200,000	\$2,400,000	\$2,568,000	\$2,337,512
		GENERAL FUND SHARE OF PROPERTY & LIABILITY INSURANCE									\$2,337,512
0011900	5194600	Repairs and Maintenance		\$0	\$61,585	\$0	\$0	\$0	\$0	\$0	\$0
0011900	5194700	Printing & Binding		\$3,975	\$10,900	\$11,000	\$11,000	\$14,921	\$11,000	\$15,000	\$15,000
		ANNUAL REPORT PRINTING									\$15,000
0011900	5194800	Promotional Expenses		\$3,008	\$53,400	\$158,000	\$158,000	\$45,585	\$84,500	\$83,000	\$110,000
		CITY HOLIDAY LIGHTING									\$75,000
		PARADE & TREE LIGHTING									\$8,000
		UNESCO LITERARY CITY FUNDING ALLOCATION									\$27,000
0011900	5194801	Associate Morale		\$12,516	\$22,458	\$33,000	\$33,000	\$20,073	\$33,000	\$25,000	\$25,000
		HOLIDAY PARTY									\$20,000
		SUMMER EMPLOYEE EVENT									\$5,000
0011900	5194900	Other Current Charges		\$563,655	\$592,368	\$584,500	\$584,500	\$373,076	\$640,800	\$640,800	\$640,800

**Fund: 001    General Fund**  
**Department: 1900    Non-Departmental**

OPERATING RESERVE - 89 DAYS	\$18,725,034
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Department: 1900    Non-Departmental

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0011900	5199804	Salary Contingency		\$0	\$0	\$1,148,060	\$356,963	\$0	\$2,172,464	\$989,919	\$857,360
		RESERVE FOR DELETED POSITIONS									(\$146,459)
		RESERVE FOR NEW/RECLASS POSITIONS									\$596,941
		RESERVE FOR MERIT INCREASES									\$406,878
Reserves				\$0	\$0	\$18,270,772	\$17,377,184	\$0	\$2,372,464	\$20,910,695	\$19,782,394
Non-Departmental - Total				\$8,608,824	\$6,456,710	\$24,710,699	\$24,067,930	\$4,482,121	\$8,657,798	\$28,099,285	\$26,875,975

City of Key West  
Annual Budget  
Fiscal Year 2024/2025

Fund: 001    General Fund  
Department: 1902    Civil Service Board

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	FY 2024/2025 CC Adopted
0011902	5193100	Professional Services		\$7,080	\$6,152	\$7,600	\$7,600	\$2,720	\$7,600	\$7,600	\$7,600
		FIRE EXAMS (2) @ \$2,800									\$5,600
		POLICE EXAMS (1) @ \$2,000 PLUS RELATED EXPENSES									\$2,000
0011902	5194100	Communications/Postage		\$8	\$0	\$50	\$50	\$0	\$50	\$50	\$50
		POSTAGE									\$50
Operating Expenditures				\$7,088	\$6,152	\$7,650	\$7,650	\$2,720	\$7,650	\$7,650	\$7,650
Civil Service Board - Total				\$7,088	\$6,152	\$7,650	\$7,650	\$2,720	\$7,650	\$7,650	\$7,650

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Fiscal Year 2024/2025

Fund: 001    General Fund  
Department: 1903    Elections

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011903	5191200	Regular Salaries & Wages		\$9,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5191400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5192100	FICA Taxes		\$404	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services				\$10,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5193400	Other Contractual Service		\$41,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$41,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elections - Total				\$51,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0