

Fund: 001 General Fund
Department: 1900 Non-Departmental

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OPERATING RESERVE - 87 DAYS	\$16,922,712
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City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1900 Non-Departmental

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011900	5199804	Salary Contingency		\$0	\$0	\$1,904,002	\$359,235	\$0	\$0	\$963,299	\$1,148,060
		RESERVE FOR NEW/RECLASS POSITIONS									\$791,097
		RESERVE FOR MERIT INCREASES									\$356,963
0011900	5199900	Restricted Reserves		\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0
Reserves				\$0	\$140	\$17,946,882	\$16,251,896	\$0	\$200,000	\$16,995,989	\$18,270,772
Non-Departmental - Total				\$5,216,147	\$8,608,964	\$22,352,402	\$20,829,429	\$3,834,759	\$3,932,826	\$23,694,337	\$24,710,699

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1902 Civil Service Board

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011902	5193100	Professional Services		\$6,941	\$7,080	\$7,000	\$7,000	\$2,630	\$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		\$0	\$8	\$50	\$50	\$0	\$50	\$50	\$50
		POSTAGE									\$50
Operating Expenditures				\$6,941	\$7,088	\$7,050	\$7,050	\$2,630	\$7,650	\$7,650	\$7,650
Civil Service Board - Total				\$6,941	\$7,088	\$7,050	\$7,050	\$2,630	\$7,650	\$7,650	\$7,650

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1903 Elections

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011903	5191200	Regular Salaries & Wages		\$0	\$9,742	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5191400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5192100	FICA Taxes		\$0	\$404	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services				\$0	\$10,146	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5193400	Other Contractual Service		\$0	\$41,390	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$0	\$41,390	\$0	\$0	\$0	\$0	\$0	\$0
Elections - Total				\$0	\$51,535	\$0	\$0	\$0	\$0	\$0	\$0