

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund  
Department: 1101 City Commission

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
0011101	5111200	Regular Salaries & Wages		\$186,042	\$190,799	\$204,858	\$204,858	\$93,231	\$215,098	\$215,098
0011101	5111400	Overtime		\$875	\$0	\$1,000	\$1,000	\$292	\$1,500	\$1,500
0011101	5111500	Special Pay		\$4,500	\$4,500	\$6,300	\$6,300	\$1,950	\$6,300	\$102,600
0011101	5112100	FICA Taxes		\$10,516	\$10,642	\$16,230	\$16,230	\$5,656	\$17,052	\$24,419
0011101	5112200	Retirement Contributions		\$3,271	\$3,881	\$4,499	\$4,499	\$0	\$4,759	\$4,759
0011101	5112300	Life & Health Insurance		\$328,108	\$84,727	\$128,109	\$128,109	\$50,639	\$139,925	\$139,925
<b>Personnel Services</b>				<b>\$533,313</b>	<b>\$294,549</b>	<b>\$360,996</b>	<b>\$360,996</b>	<b>\$151,769</b>	<b>\$384,634</b>	<b>\$488,301</b>
0011101	5113100	Professional Services		\$72,225	\$72,225	\$75,000	\$75,000	\$36,225	\$75,000	\$75,000
		STATE LOBBYING								\$72,000
		STATE LOBBYING - SUPPLEMENTAL EXPENSES								\$3,000
0011101	5114000	Travel & Per Diem		\$1,143	\$5,909	\$9,300	\$9,300	\$2,075	\$25,300	\$21,300
		CITIZENS PROPERTY INSURANCE, 4 TRIPS/YR TO TALLAHASSEE - 4 @ \$2000								\$8,000
		FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS ANNUAL CONFERENCE - AIRFARE, HOTEL & PER DIEM - COMMISSIONER LOPEZ								\$1,500
		FLORIDA KEYS LEGISLATIVE DAY - MAYOR JOHNSTON, VICE MAYOR KAUFMAN, COMMISSIONER CAREY - 3 @ \$2,000								\$6,000
		FLORIDA LEAGUE OF MAYORS CONFERENCE - HOLLYWOOD FL - AIRFARE, HOTEL & PER DIEM								\$2,500
		TDC TRAVEL - 8 TRIPS TO MARATHON/KEY LARGO - LUNCH PER DIEM								\$800
		US CONFERENCE OF MAYORS - AIRFARE, HOTEL & PER DIEM								\$2,500
0011101	5114400	Rentals & Leases		\$3,121	\$3,079	\$3,600	\$3,600	\$0	\$3,600	\$3,600
		COPIER/PRINTER/SCANNER								\$3,600
0011101	5114700	Printing & Binding		\$18	\$50	\$250	\$250	\$12	\$250	\$250
		BUSINESS CARDS, ENVELOPES, AUTOGRAPH CARDS								\$250
0011101	5114800	Promotional Expenses		\$6,657	\$562	\$8,600	\$8,485	\$678	\$15,400	\$12,400
		KEY TO THE CITY, AWARDS, PLAQUES, COINS, FRAMES, CONCH REPUBLIC FLAGS, LAPEL PINS, BAGS, NOTEBOOKS, CUPS, EXEC NOTEBOOKS, EXEC PENS								\$5,000
		MARKETING, INCLUDING SOCIAL MEDIA (BREAKOUT FOR MAYOR)								\$1,600
		STATE OF THE CITY - LUNCH & LEARN FOR STAFF, PROFESSIONAL PHOTOGRAPHS FOR PRESENTATION								\$5,800
0011101	5115100	Office Supplies		\$287	\$1,174	\$2,500	\$2,500	\$632	\$2,500	\$2,500
0011101	5115200	Operating Supplies		\$0	\$0	\$0	\$605	\$115	\$500	\$500

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		UNIFORMS - CITY OF KW SHIRTS								\$500
0011101	5115400	Books-Subscrip-Membership		\$2,806	\$2,832	\$2,580	\$2,580	\$2,798	\$2,950	\$2,950
		MEMBERSHIP DUES FOR FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS - COMMISSIONER LOPEZ								\$150
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS								\$800
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS								\$2,000
0011101	5115500	Training		\$0	\$0	\$950	\$950	\$0	\$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
<b>Operating Expenditures</b>				<b>\$86,255</b>	<b>\$85,830</b>	<b>\$102,780</b>	<b>\$103,270</b>	<b>\$42,535</b>	<b>\$127,825</b>	<b>\$120,825</b>
<b>City Commission - Total</b>				<b>\$619,568</b>	<b>\$380,379</b>	<b>\$463,776</b>	<b>\$464,266</b>	<b>\$194,304</b>	<b>\$512,459</b>	<b>\$609,126</b>

City of Key West  
 FY 23/24 BUDGET  
 Personnel Allocation

**1101 CITY COMMISSION**

**TOTAL:**

AUTHORIZED BUDGET	
FY22/23	FY23/24
8.00	8.00

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			
<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 23/24 POSITION CONTROL**

SS Cap (does not incl Med)  
160,200 FY2023

**7.65%**

**\$17,491** PY \$16,014

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 22/23 Apprvd FTEs</u>	<u>FY 23/24 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 23/24 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						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				
<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>204,855</b>	<b>215,098</b>	<b>0</b>	<b>1,500</b>	<b>102,600</b>	<b>24,419</b>	<b>4,759</b>	<b>139,925</b>	<b>488,300</b>

2% Merit Inc      **Base**      **Taxes**      **Pension**      **1,341 Merit Contingency**  
 1,160      89      93