

City of Key West
Annual Budget
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	FY 2024/2025 CC Adopted
0011101	5111200	Regular Salaries & Wages		\$190,799	\$203,537	\$215,098	\$215,098	\$99,763	\$227,071	\$227,071	\$243,451
0011101	5111400	Overtime		\$0	\$1,434	\$1,500	\$1,500	\$1,247	\$1,500	\$1,500	\$1,500
0011101	5111500	Special Pay		\$4,500	\$8,100	\$102,600	\$102,600	\$51,300	\$102,600	\$102,600	\$102,600
0011101	5112100	FICA Taxes		\$10,642	\$12,927	\$24,419	\$24,419	\$9,996	\$25,335	\$25,335	\$26,588
0011101	5112200	Retirement Contributions		\$3,881	\$2,118	\$4,759	\$4,759	\$2,280	\$5,089	\$5,089	\$6,470
0011101	5112300	Life & Health Insurance		\$84,727	\$191,374	\$139,925	\$139,925	\$61,584	\$141,705	\$141,705	\$141,705
Personnel Services				\$294,549	\$419,491	\$488,301	\$488,301	\$226,170	\$503,300	\$503,300	\$522,314
0011101	5113100	Professional Services		\$72,225	\$72,980	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5113400	Other Contractual Service		\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5114000	Travel & Per Diem		\$5,909	\$4,618	\$21,300	\$21,300	\$4,490	\$21,300	\$20,800	\$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	\$3,600
		COPIER/PRINTER/SCANNER									\$3,600
0011101	5114700	Printing & Binding		\$50	\$27	\$250	\$250	\$0	\$250	\$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	\$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	\$2,500
		OFFICE SUPPLIES MAYOR & CITY COMMISSION OFFICE									\$2,500
0011101	5115200	Operating Supplies		\$0	\$605	\$500	\$500	\$70	\$500	\$500	\$500
		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	\$3,198

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		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	\$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
Operating Expenditures				\$85,830	\$93,357	\$46,016	\$46,016	\$19,336	\$49,073	\$43,173	\$43,173
City Commission - Total				\$380,379	\$512,849	\$534,317	\$534,317	\$245,507	\$552,373	\$546,473	\$565,487

1101 CITY COMMISSION

TOTAL:

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

SALARY BUDGET
FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1101 CITY COMMISSION																		
COMMISSIONER	101	-	-	1.00						24,130	25,337			13,800				
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COMMISSIONER	101	-	-	1.00						24,130	25,337			13,800				
EXECUTIVE ASSISTANT	U 118	1.00	1.00	1.00						60,192	63,202					6,320		
MAYOR	101	-	-	1.00						26,886	28,230			19,800				
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00		0.00	231,858	243,451	0	1,500	102,600	26,588	6,470	141,705	522,314
											Base	Taxes	Pension					
2% Merit Inc											1,264	97	126	1,487	Merit Contingency			