

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0011101	5111200	Regular Salaries & Wages		\$176,490	\$186,042	\$196,395	\$196,395	\$91,393	\$199,090	\$199,090	\$204,858
0011101	5111400	Overtime		\$0	\$875	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
0011101	5111500	Special Pay		\$4,500	\$4,500	\$4,500	\$4,500	\$2,250	\$4,500	\$4,500	\$6,300
0011101	5112100	FICA Taxes		\$10,465	\$10,516	\$15,445	\$15,445	\$5,236	\$15,651	\$15,651	\$16,230
0011101	5112200	Retirement Contributions		\$0	\$3,271	\$4,392	\$4,392	\$2,006	\$4,607	\$4,607	\$4,499
0011101	5112300	Life & Health Insurance		(\$50,890)	\$328,108	\$118,382	\$118,382	\$53,801	\$128,109	\$128,109	\$128,109
Personnel Services				\$140,564	\$533,313	\$340,114	\$340,114	\$154,687	\$352,957	\$352,957	\$360,996
0011101	5113100	Professional Services		\$61,124	\$72,225	\$75,000	\$75,000	\$36,225	\$75,000	\$75,000	\$75,000
		STATE LOBBYING									\$72,000
		STATE LOBBYING - SUPPLEMENTAL EXPENSES									\$3,000
0011101	5114000	Travel & Per Diem		\$4,840	\$1,143	\$9,300	\$9,300	\$1,903	\$9,300	\$9,300	\$9,300
		FLORIDA KEYS LEGISLATIVE DAY									\$2,000
		LOBBYING EFFORTS 2 @ \$2,000									\$4,000
		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		\$2,749	\$3,121	\$3,600	\$3,600	\$1,453	\$3,600	\$3,600	\$3,600
		COPIER/PRINTER/SCANNER									\$3,600
0011101	5114700	Printing & Binding		\$40	\$18	\$250	\$250	\$50	\$250	\$250	\$250
		BUSINESS CARDS									\$250
0011101	5114800	Promotional Expenses		\$2,166	\$6,657	\$15,700	\$15,700	\$277	\$15,700	\$8,600	\$8,600
		KEY TO THE CITY, AWARDS, PLAQUES, COINS, FRAMES, CONCH REPUBLIC FLAGS									\$3,500
		MARKETING, INCLUDING SOCIAL MEDIA (BREAKOUT FOR MAYOR)									\$1,600
		REIMBURSABLE TICKETS TO COMMUNITY EVENTS (STRATEGIC GOAL)									\$1,000
		STATE OF THE CITY									\$2,500
0011101	5115100	Office Supplies		\$2,640	\$287	\$4,000	\$4,000	\$187	\$4,000	\$2,500	\$2,500
0011101	5115200	Operating Supplies		\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5115400	Books-Subscrip-Membership		\$2,631	\$2,806	\$2,580	\$2,580	\$2,832	\$2,580	\$2,580	\$2,580
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS									\$580
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS									\$2,000
0011101	5115500	Training		\$9,449	\$0	\$950	\$950	\$0	\$950	\$950	\$950

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		REQUIRED ETHICS COURSE									\$350
		US CONFERENCE OF MAYORS - MEETING REGISTRATION									\$600
Operating Expenditures				\$85,683	\$86,255	\$111,380	\$111,380	\$42,926	\$111,380	\$102,780	\$102,780
City Commission - Total				\$226,247	\$619,568	\$451,494	\$451,494	\$197,613	\$464,337	\$455,737	\$463,776

1101 CITY COMMISSION

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
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 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL											SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014		PY \$14,798	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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						20,000	21,000			900				
COMMISSIONER	101	-	-	1.00						20,000	21,000			900				
COMMISSIONER	101	-	-	1.00						20,000	21,000			900				
COMMISSIONER	101	-	-	1.00						20,000	21,000			900				
COMMISSIONER	101	-	-	1.00						20,000	21,000			900				
COMMISSIONER	101	-	-	1.00						20,000	21,000			900				
EXECUTIVE ASSISTANT	U 118	1.00	1.00	1.00						52,603	55,233					4,419		
MAYOR	101	-	-	1.00						22,500	23,625			900				
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00		0.00	195,103	204,858	0	1,000	6,300	16,230	4,499	128,109	360,996
											Base	Taxes	Pension					
2% Merit Inc											1,105	85	88	1,278	Merit Contingency			