

City of Key West

Annual Budget

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	FY 2023/2024 CC Adopted
0011101	5115500	Training		\$0	\$0	\$950	\$950	\$0	\$2,325	\$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
Operating Expenditures				\$86,255	\$85,830	\$102,780	\$103,270	\$42,535	\$127,825	\$120,825	\$46,016
City Commission - Total				\$619,568	\$380,379	\$463,776	\$464,266	\$194,304	\$512,459	\$609,126	\$534,317

**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>
1101 CITY COMMISSION																		
COMMISSIONER	101	-	-	1.00						21,000	22,050			13,800				
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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				
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00		0.00	204,855	215,098	0	1,500	102,600	24,419	4,759	139,925	488,300

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