City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1101 City Commission

Departme	enii. Tiul	City Commiss	DIOII		EV 2022/2224	EV 2024/2022	EV 2022/2022	EV 2022/2022	EV 2022/2022	FY 2023/2024	FY 2023/2024	EV 2022/2024	
Key	Object	Account I	Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023	FY 2022/2023	FY 2022/2023 6 Mth Actuals	Dept Req	CM Review	FY 2023/2024 CC Adopted	
					Actuals	Actuals	Adopted	6 With Amina	6 Willi Actuals	рері кец	CIVI Review	CC Adopted	
0011101	5111200	Regular Salaries & Wa	ages		\$186,042	\$190,799	\$204,858	\$204,858	\$93,231	\$215,098	\$215,098	\$215,098	
0011101	5111400	•	3		\$875	. ,		. ,	\$292	. ,	\$1,500	. ,	
0011101	5111500	Special Pay			\$4,500	\$4,500	\$6,300	\$6,300	\$1,950	\$6,300	\$102,600	\$102,600	
0011101	5112100	FICA Taxes			\$10,516			\$16,230	\$5,656	\$17,052	. ,	. ,	
0011101		Retirement Contribution			\$3,271	\$3,881	\$4,499	\$4,499	\$0				
0011101	5112300	Life & Health Insurance	e		\$328,108	\$84,727	\$128,109	\$128,109	\$50,639	\$139,925	\$139,925	\$139,925	
				Personnel Services	\$533,313	\$294,549	\$360,996	\$360,996	\$151,769	\$384,634	\$488,301	\$488,301	
0011101		Professional Services			\$72,225						\$75,000		
0011101	5114000	Travel & Per Diem			\$1,143	\$5,909	\$9,300	\$9,300	\$2,075	\$25,300	\$21,300	\$21,300	
	CITIZENS PROPERTY INSURANCE, 4 TRIPS/YR TO TALLAHASSEE - 4 @ \$2000 FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS ANNUAL CONFERENCE - AIRFARE, HOTEL & PER DIEM - COMMISSIONER LOPEZ FLORIDA KEYS LEGISLATIVE DAY - MAYOR JOHNSTON, VICE MAYOR KAUFMAN, COMMISSIONER CAREY - 3 @ \$2,000 FLORIDA LEAGUE OF MAYORS CONFERENCE - HOLLYWOOD FL - AIRFARE, HOTEL & PER DIEM TDC TRAVEL - 8 TRIPS TO MARATHON/KEY LARGO - LUNCH PER DIEM US CONFERENCE OF MAYORS - AIRFARE, HOTEL & PER DIEM											\$8,000 \$1,500 \$6,000 \$2,500 \$800 \$2,500	
0011101	5114400	Rentals & Leases			\$3,121	\$3,079	\$3,600	\$3,600	\$0	\$3,600	\$3,600	\$3,600	
			COPIER/PRINTER/SCANN	ER								\$3,600	
0011101	5114700	Printing & Binding			\$18	\$50	\$250	\$250	\$12	\$250	\$250	\$250	
			BUSINESS CARDS, ENVEL	OPES, AUTOGRAPH CARI	DS							\$250	
0011101	5114800	Promotional Expenses	5		\$6,657	\$562	\$8,600	\$8,485	\$678	\$15,400	\$12,400	\$12,400	
	KEY TO THE CITY, AWARDS, PLAQUES, COINS, FRAMES, CONCH REPUBLIC FLAGS, LAPEL PINS, BAGS, NOTEBOOKS, CUPS, EXEC NOTEBOOKS, EXEC PENS MARKETING, INCLUDING SOCIAL MEDIA (BREAKOUT FOR MAYOR) STATE OF THE CITY - LUNCH & LEARN FOR STAFF, PROFESSIONAL PHOTOGRAPHS FOR PRESENTATION											\$5,000 \$1,600 \$5,800	
0011101	5115100	Office Supplies			\$287	\$1,174	\$2,500	\$2,500	\$632	\$2,500	\$2,500	\$2,500	
0011101		Operating Supplies			\$0	\$0	\$0	\$605	\$115	\$500	\$500	\$500	
			UNIFORMS - CITY OF KW	SHIRTS								\$500	
0011101	5115400	Books-Subscrp-Memb	ership		\$2,806	\$2,832	\$2,580	\$2,580	\$2,798	\$2,950	\$2,950	\$3,141	
	MEMBERSHIP DUES FOR FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS - COMMISSIONER LOPEZ MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS												

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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 Actuals		FY 2023/2024 CM Review	FY 2023/2024 CC Adopted	
0011101 5115500 Training		Training			\$0	\$0	\$950	\$950	\$0	\$2,325	\$2,325	\$2,325	
FLORIDA BLACK CAUCUS OF LOCAL ELECTED OFFICIALS MEETING REGISTRATION - COMMISSIONER LOPEZ FLORIDA LEAGUE OF MAYORS CONFERENCE - HOLLYWOOD FL - MEETING REGISTRATION REQUIRED ETHICS COURSE US CONFERENCE OF MAYORS - MEETING REGISTRATION													
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	

City of Key West
FY 23/24 BUDGET
Personnel Allocation

AUTHORIZED										
BUDGET										
FY22/23	FY23/24									
8.00	8 00									

1101 CITY COMMISSION

TOTAL:

		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	BUDGET			
	FY22/23	FY23/24		FY22/23	FY23/24		
FULL TIME:			PART TIME:				
Mayor	1.00	1.00					
Commissioner	6.00	6.00					
Executive Assistant	1.00	1.00					
TOTAL FULL TIME:	8.00	8.00	TOTAL PART TIME:	•	-		

SALARY BUDGET FY 23/24 POSITION CONTROL

												160,200 FY202	23		7.65%		\$17,491	°Y \$16,014
COST CENTER/ POSITION TITLE 1101 CITY COMMISSION	GRD/ STEP			FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT Note	Change in es FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
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				
*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

Base

1,160

2% Merit Inc

Taxes

89

Pension

93

1,341 Merit Contingency

SS Cap (does not incl Med)