

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 21/22 Apprvd FTEs</u>	<u>FY 22/23 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 22/23 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						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000							
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
COMMISSIONER	101	-	-	1.00						20,000	20,000			900				
EXECUTIVE ASSISTANT	U 118	1.00	1.00	1.00						53,895	56,590					4,527		
MAYOR	101	-	-	1.00						22,500	22,500							
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00	0.00	0.00	196,395	199,090	0	1,000	4,500	15,651	4,607	128,109	352,957

2% Merit Inc **Base** **Taxes** **Pension**
1,132 87 91 **1,309 Merit Contingency**

City of Key West
Budget Preparation Worksheets
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
0011101	5111200	Regular Salaries & Wages		\$176,490	\$186,042	\$196,395	\$196,395	\$91,393	\$199,090	\$199,090
0011101	5111400	Overtime		\$0	\$875	\$1,000	\$1,000	\$0	\$1,000	\$1,000
0011101	5111500	Special Pay		\$4,500	\$4,500	\$4,500	\$4,500	\$2,250	\$4,500	\$4,500
0011101	5112100	FICA Taxes		\$10,465	\$10,516	\$15,445	\$15,445	\$5,236	\$15,651	\$15,651
0011101	5112200	Retirement Contributions		\$0	\$3,271	\$4,392	\$4,392	\$2,006	\$4,607	\$4,607
0011101	5112300	Life & Health Insurance		(\$50,890)	\$328,108	\$118,382	\$118,382	\$53,801	\$128,109	\$128,109
Personnel Services				\$140,564	\$533,313	\$340,114	\$340,114	\$154,687	\$352,957	\$352,957
0011101	5113100	Professional Services		\$61,124	\$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		\$4,840	\$1,143	\$9,300	\$9,300	\$1,903	\$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
		COPIER/PRINTER/SCANNER								\$3,600
0011101	5114700	Printing & Binding		\$40	\$18	\$250	\$250	\$50	\$250	\$250
		BUSINESS CARDS								\$250
0011101	5114800	Promotional Expenses		\$2,166	\$6,657	\$15,700	\$15,700	\$277	\$15,700	\$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
0011101	5115200	Operating Supplies		\$45	\$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

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1101 City Commission

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