

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
8.00	0.00	0.00	8.00	0.00	8.00

1101 CITY COMMISSION

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Mayor	1.00	-	-	1.00	-	1.00
Commissioner	6.00	-	-	6.00	-	6.00
Executive Assistant	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	8.00	-	-	8.00	-	8.00

SALARY BUDGET
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL										SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1101 CITY COMMISSION																		
COMMISSIONER	EL2	-	-	1.00						20,000	20,000			900				
COMMISSIONER	EL2	-	-	1.00						20,000	20,000			900				
COMMISSIONER	EL2	-	-	1.00						20,000	20,000							
COMMISSIONER	EL2	-	-	1.00						20,000	20,000			900				
COMMISSIONER	EL2	-	-	1.00						20,000	20,000			900				
COMMISSIONER	EL2	-	-	1.00						20,000	20,000			900				
EXECUTIVE ASSISTANT	U	1.00	1.00	1.00						43,000	44,720					3,578		
MAYOR	EL1	-	-	1.00						22,500	22,500							
*Excludes Elected Officials		1.00	1.00	8.00	0.00	0.00	0.00		0.00	185,500	187,220	0	1,000	4,500	14,743	3,658	118,382	329,503

Fund: 001 General Fund
Department: 1101 City Commission

[illegible]

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011101	5114900	Other Current Charges		\$117	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5115100	Office Supplies		\$3,812	\$2,640	\$4,800	\$4,800	\$73	\$4,800	\$4,000
		OFFICE SUPPLIES MAYOR & CITY COMMISSION OFFICE								\$4,000
0011101	5115200	Operating Supplies		\$0	\$45	\$300	\$300	\$0	\$300	\$0
0011101	5115400	Books-Subscrp-Membership		\$2,603	\$2,631	\$2,580	\$2,580	\$814	\$2,580	\$2,580
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS								\$580
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS								\$2,000
0011101	5115500	Training		(\$60)	\$9,449	\$9,025	\$9,025	\$0	\$9,025	\$950
		REQUIRED ETHICS COURSE								\$350
		US CONFERENCE OF MAYORS - RENO - MEETING REGISTRATION								\$600
Operating Expenditures				\$81,023	\$85,683	\$114,655	\$114,655	\$44,661	\$114,655	\$111,380
City Commission - Total				\$267,294	\$226,247	\$437,037	\$437,037	\$193,368	\$444,078	\$440,883