City of Key West	AUTHORIZED BUDGET								
FY 21/22 BUDGET	FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22			
Personnel Allocation	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
				l I		
TOTAL EMPLOYEES:	8.00	-	-	8.00	-	8.00

SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTR	ROL										SS Cap (does 140,000 FY20	·		7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>			Health Insurance <u>FTEs</u>		CTRCT		Change in <u>otes</u> 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

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

Fund: 001 General Fund

Department: 1101 City Commission

Key				Cotomorry	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Key	Object	Account L	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
-											
0011101		Regular Salaries & W	ages		\$183,709	. ,	\$185,500	\$185,500		\$187,220	\$187,220
0011101		Overtime			\$242		\$1,000	\$1,000		\$1,000	\$1,000
0011101		Special Pay			\$4,650	. ,	\$4,500	\$4,500		\$4,500	\$4,500
0011101		FICA Taxes			\$12,106	. ,	\$14,612			\$14,743	\$14,743
0011101 0011101		Retirement Contributio			\$1,430		\$3,520	\$3,520		\$3,578	\$3,658
0011101	5112300	Life & Health Insurand	e		(\$15,866)	(\$50,890)	\$113,250	\$113,250	\$52,935	\$118,382	\$118,382
				Personnel Services	\$186,271	\$140,564	\$322,382	\$322,382	\$148,707	\$329,423	\$329,503
0011101	5113100	Professional Services			\$66,180	\$61,124	\$72,000	\$72,000	\$36,225	\$72,000	\$75,000
			STATE LOBBYING STATE LOBBYING - SUPP	LEMENTAL EXPENSES							\$72,000 \$3,000
0011101	5113400	Other Contractual Ser	vice		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5114000	Travel & Per Diem			\$5,890		\$11,400	• -	• -	\$11,400	\$9,300
			FLORIDA KEYS LEGISLAT LOBBYING EFFORTS 2 @ TDC TRAVEL - 8 TRIPS TO US CONFERENCE OF MA	\$2,000 MARATHON/KEY LARGO		Л					\$2,000 \$4,000 \$800 \$2,500
0011101	5114100	Communications/Post	ade		\$5	\$0	\$0	\$0	\$0	\$0	\$0
0011101		Rentals & Leases	0		\$113		\$3,600	\$3,600	\$1,250	\$3,600	\$3,600
			COPIER/PRINTER/SCANN	ER							\$3,600
0011101	511/600	Repairs and Maintena	ance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101		Printing & Binding			\$300		\$0 \$1,250	\$0 \$1,250		\$1,250	\$250
0011101	0114700				4000	φτο	ψ1,200	ψ1,200	ψŪ	ψ1,200	φ200
			BUSINESS CARDS								\$250
0011101	5114800	Promotional Expenses	S		\$2,063	\$2,166	\$9,700	\$9,700	\$6,299	\$9,700	\$15,700
			KEY TO THE CITY, AWARI MARKETING, INCLUDING REIMBURSABLE TICKETS STATE OF THE CITY	SOCIAL MEDIA (BREAKOL	IT FOR MAYOR)						\$3,500 \$1,600 \$5,600 \$5,000

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

Fund: 001 General Fund

Department: 1101 City Commission

Koy	Object	Account Description	Category F	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	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 MAYO	R & CITY COMMISSION OF	FICE						\$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
			FLORIDA LEAGUE OF MA							\$580 \$2,000
0011101	5115500	Training		(\$60)	\$9,449	\$9,025	\$9,025	\$0	\$9,025	\$950
		REQUIRED ETHICS COUF US CONFERENCE OF MA	RSE YORS - RENO - MEETING	REGISTRATION						\$350 \$600
		Ор	erating 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