City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1101 City Commission

Deharmin	ent. Hor	City Commiss	1011		FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	EV 2024/2022	EV 2024/2022	EV 2024/2022	
Key	Object	Account D	escription	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
					Actuals	Actuals	Adopted	0 Milli Allillu	o Mili Actuals	Dept Keq	CIVITATION	CC Adopted	
0011101	5111200	Regular Salaries & Wa	iges		\$183,709	\$176,490	\$185,500	\$185,500	\$86,872	\$187,220	\$187,220	\$196,395	
0011101	5111400	Overtime			\$242	\$0	\$1,000	\$1,000	\$875	\$1,000	\$1,000	\$1,000	
0011101	5111500	Special Pay			\$4,650	\$4,500	\$4,500	\$4,500	\$2,250	\$4,500	\$4,500	\$4,500	
0011101		FICA Taxes			\$12,106	\$10,465		. ,	\$4,971	\$14,743	\$14,743	\$15,445	
0011101		Retirement Contributio			\$1,430	\$0		\$3,520	\$804	\$3,578	\$3,658	\$4,392	
0011101	5112300	Life & Health Insurance	е		(\$15,866)	(\$50,890)	\$113,250	\$113,250	\$52,935	\$118,382	\$118,382	\$118,382	
				Personnel Services	\$186,271	\$140,564	\$322,382	\$322,382	\$148,707	\$329,423	\$329,503	\$340,114	
0011101	5113100	Professional Services			\$66,180	\$61,124	\$72,000	\$72,000	\$36,225	\$72,000	\$75,000	\$75,000	
			STATE LOBBYING STATE LOBBYING - SUPP	LEMENTAL EXPENSES								\$72,000 \$3,000	
0011101	5113400	Other Contractual Serv	/ice		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011101		Travel & Per Diem			\$5,890	\$4,840		\$11,400	\$0	\$11,400	\$9,300	\$9,300	
			FLORIDA KEYS LEGISLAT LOBBYING EFFORTS 2 @ TDC TRAVEL - 8 TRIPS TO US CONFERENCE OF MA	\$2,000 MARATHON/KEY LARGO								\$2,000 \$4,000 \$800 \$2,500	
0011101	5114100	Communications/Posta	age		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011101	5114400	Rentals & Leases			\$113	\$2,749	\$3,600	\$3,600	\$1,250	\$3,600	\$3,600	\$3,600	
			COPIER/PRINTER/SCANN	ER								\$3,600	
0011101	5114600	Repairs and Maintenar	nce		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011101	5114700	Printing & Binding			\$300	\$40	\$1,250	\$1,250	\$0	\$1,250	\$250	\$250	
			BUSINESS CARDS									\$250	
0011101	5114800	Promotional Expenses			\$2,063	\$2,166	\$9,700	\$9,700	\$6,299	\$9,700	\$15,700	\$15,700	
			KEY TO THE CITY, AWARI MARKETING, INCLUDING REIMBURSABLE TICKETS STATE OF THE CITY	SOCIAL MEDIA (BREAKOL	JT FOR MAYOR)							\$3,500 \$1,600 \$5,600 \$5,000	
0011101	5114900	Other Current Charges	3		\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011101		Office Supplies			\$3,812	\$2,640		\$4,800	\$73	\$4,800	\$4,000	\$4,000	
			OFFICE SUPPLIES MAYOR	R & CITY COMMISSION OF	FICE							\$4,000	

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Key	Object	Account Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
rtey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011101	5115200	Operating Supplies		\$0	\$45	\$300	\$300	\$0	\$300	\$0	\$0	
0011101	5115400	Books-Subscrp-Membership		\$2,603	\$2,631	\$2,580	\$2,580	\$814	\$2,580	\$2,580	\$2,580	
		MEMBERSHIP DUES FOR									\$580	
		MEMBERSHIP DUES FOR	US CONFERENCE OF MA	AYURS							\$2,000	
0011101	5115500	Training		(\$60)	\$9,449	\$9,025	\$9,025	\$0	\$9,025	\$950	\$950	
	01.0000	9		(400)	ψο,	40,020	40,020	40	40,020	,	4000	
		REQUIRED ETHICS COUR	RSE								\$350	
		US CONFERENCE OF MA	YORS - RENO - MEETING	REGISTRATION							\$600	
		0	anatina Evacaditusa	¢04.000	¢oe coa	\$444 CEE	\$444 CEE	¢44.004	\$444 CEE	£444 200	6444 200	
		Op	erating Expenditures	\$81,023	\$85,683	\$114,655	\$114,655	\$44,661	\$114,655	\$111,380	\$111,380	
				****	****							
		City Commission - Total	\$267,294	\$226,247	\$437,037	\$437,037	\$193,368	\$444,078	\$440,883	\$451,494		

City of Key West FY 21/22 BUDGET 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	1	-	6.00	ı	6.00
Executive Assistant	1.00	-	-	1.00	-	1.00
TOTAL 51/21/21/21/21	0.00			0.00		
TOTAL EMPLOYEES:	8.00	-	-	8.00	-	8.00

SALARY BUDGET FY 21/22 POSITION CONTROL

												140,000 FY20		,	7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd <u>FTEs</u>	1 FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME	CTRCT COUNT	TEMP	i	inge in Es	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	101	1 -	-	1.00						20,000	20,000			900				
COMMISSIONER	101	1 -	-	1.00						20,000	20,000			900				
COMMISSIONER	101	1 -	-	1.00						20,000	20,000							
COMMISSIONER	101	1 -	-	1.00						20,000	20,000			900				
COMMISSIONER	101	1 -	-	1.00						20,000	20,000			900				
COMMISSIONER	101	1 -	-	1.00						20,000	20,000			900				
EXECUTIVE ASSISTANT	U 118	3 1.00	1.00	1.00						43,000	53,895					4,312		
MAYOR	101	- ا	-	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	196,395	0	1,000	4,500	15,445	4,392	118,382	340,114

SS Cap (does not incl Med)