

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011101	5115100	Office Supplies		\$671	\$1,096	\$1,050	\$1,050	\$717	\$3,000	\$3,000
		OFFICE SUPPLIES MAYOR & CITY COMMISSION OFFICE								\$3,000
0011101	5115200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5115400	Books-Subscrip-Membership		\$2,594	\$1,992	\$2,580	\$2,580	\$100	\$2,580	\$2,580
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS								\$580
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS								\$2,000
0011101	5115500	Training		\$1,080	\$1,475	\$1,525	\$1,525	\$0	\$1,525	\$1,525
		FLORIDA LEAGUE OF CITIES ANNUAL MEETING REGISTRATION								\$325
		US CONFERENCE OF MAYORS ANNUAL MEETING REGISTRATION								\$600
		US CONFERENCE OF MAYORS WINTER MEETING REGISTRATION								\$600
Operating Expenditures				\$167,578	\$139,857	\$158,700	\$158,700	\$1,513	\$160,650	\$158,150
City Commission - Totals				\$402,967	\$365,596	\$433,581	\$433,581	\$130,655	\$439,056	\$436,556

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017 **7.65%** **\$12,642** PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
			Apprvd	Proposed	Insurance						TIME	COUNT	COUNT	Notes	FTEs	Salary	Longevity	
			FTEs	FTEs	FTEs						Pay	Medicare	Contrib	Life Ins				
1101 CITY COMMISSION																		
COMMISSIONER	EL2		-	-	1.00					20,000	20,000			0		0		
COMMISSIONER	EL2		-	-	1.00					20,000	20,000			900		0		
COMMISSIONER	EL2		-	-	0.00					0	0			900		0		
COMMISSIONER	EL2		-	-	1.00					20,000	20,000			900		0		
COMMISSIONER	EL2		-	-	1.00					20,000	20,000			900		0		
COMMISSIONER	EL2		-	-	1.00					20,000	20,000			900		0		
EXECUTIVE ASSISTANT I	N 15N		1.00	1.00	1.00					42,024	43,705					2,622		
MAYOR	EL1		-	-	1.00					22,500	22,500			900		0		
*Excludes Elected Officials		TOTAL	1.00	1.00	7.00	0.00	0.00	0.00	0.00	164,524	166,205	0	2,250	5,400	13,300	2,757	88,494	278,407