

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011101	5115100	Office Supplies		\$729	\$671	\$1,050	\$1,050	\$0	\$1,050	\$1,050	\$1,050
		OFFICE SUPPLIES MAYOR & CITY COMMISSION OFFICE									\$1,050
0011101	5115200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5115400	Books-Subscrip-Membership		\$3,496	\$2,594	\$2,580	\$2,580	\$0	\$2,580	\$2,580	\$2,580
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS									\$580
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS									\$2,000
0011101	5115500	Training		\$0	\$1,080	\$1,525	\$1,525	\$950	\$1,525	\$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				\$181,432	\$167,578	\$156,065	\$156,065	\$59,915	\$171,200	\$158,700	\$158,700
0011101	5116400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5119907	Donations		(\$120)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves				(\$120)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Commission - Total				\$438,299	\$402,967	\$432,836	\$462,499	\$170,240	\$458,099	\$433,581	\$433,581

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015 **7.65%** **\$12,342** PY \$12,086

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs							FY 16/17 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health 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	U	U01	1.00	1.00	1.00						41,200	42,024						2,942	
MAYOR	EL1		-	-	1.00						22,500	22,500			900			0	
*Excludes Elected Officials																			
TOTAL			0.50	1.00	7.00	0.00	0.00	0.00		0.50	163,700	164,524	0	2,250	5,400	13,171	3,144	86,392	274,881