

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011204	5121200	Regular Salaries & Wages		\$52,224	\$55,144	\$57,681	\$57,681	\$26,400	\$60,565	\$60,565
0011204	5122100	FICA Taxes		\$3,351	\$4,169	\$4,413	\$4,413	\$2,020	\$4,633	\$4,633
0011204	5122300	Life & Health Insurance		\$16,089	\$16,765	\$17,713	\$17,713	\$7,656	\$18,370	\$18,370
Personnel Services				\$71,664	\$76,078	\$79,807	\$79,807	\$36,076	\$83,568	\$83,568
0011204	5123100	Professional Services		\$25,000	\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$20,000
		BOARD COUNSEL								\$20,000
0011204	5123300	Court Reporter Services		\$0	\$0	\$250	\$250	\$0	\$250	\$250
0011204	5124000	Travel & Per Diem		\$0	\$2,735	\$2,200	\$2,200	\$0	\$3,000	\$2,500
		NACOLE - ANNUAL CONFERENCE								\$2,500
0011204	5124400	Rentals & Leases		\$1,095	\$860	\$1,578	\$1,578	\$814	\$1,578	\$1,578
		COPIER LEASE 12 @ \$102								\$1,224
		P.O. BOX ANNUAL RENTAL								\$354
0011204	5124800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$100	\$0
0011204	5124900	Other Current Charges		\$951	\$203	\$1,250	\$1,250	\$53	\$1,250	\$750
		PUBLIC NOTICES/SUBPOENAS								\$750
0011204	5125100	Office Supplies		\$0	\$0	\$50	\$50	\$0	\$50	\$50
0011204	5125400	Books-Subscrip-Membership		\$500	\$0	\$500	\$500	\$0	\$500	\$500
		NACOLE MEMBERSHIP								\$500
0011204	5125500	Training		\$0	\$0	\$700	\$700	\$0	\$500	\$700
		NACOLE - ANNUAL CONFERENCE REGISTRATION								\$500
		WEBINARS								\$200
Operating Expenditures				\$27,546	\$23,799	\$26,528	\$26,528	\$867	\$27,228	\$26,328
CRB - Total				\$99,210	\$99,876	\$106,335	\$106,335	\$36,943	\$110,796	\$109,896

1204 CRB

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
1.00	1.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Executive Director - CRB	1.00	1.00			
TOTAL FULL TIME:	1.00	1.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL										SS Cap (does not incl Med) 176,100 FY25									7.65%	\$18,370	PY \$17,713
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL			
1204 CITIZENS REVIEW BOARD																					
EXECUTIVE DIRECTOR-CRB	U C	1.00	1.00	1.00		1.00				57,681	60,565										
		1.00	1.00	1.00	0.00	1.00	-		0.00	57,681	60,565	0	0	0	4,633	0	18,370	83,568			