

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011204	5121200	Regular Salaries & Wages		\$46,980	\$47,920	\$52,223	\$52,223	\$24,103	\$54,834	\$54,834	\$54,834
0011204	5122100	FICA Taxes		\$2,734	\$2,763	\$3,995	\$3,995	\$1,416	\$4,195	\$4,195	\$4,195
0011204	5122300	Life & Health Insurance		\$14,367	\$15,068	\$16,014	\$16,014	\$7,150	\$17,491	\$17,491	\$17,491
<b>Personnel Services</b>				<b>\$64,081</b>	<b>\$65,750</b>	<b>\$72,232</b>	<b>\$72,232</b>	<b>\$32,669</b>	<b>\$76,520</b>	<b>\$76,520</b>	<b>\$76,520</b>
0011204	5123100	Professional Services		\$20,000	\$15,000	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
		BOARD COUNSEL									\$20,000
0011204	5123300	Court Reporter Services		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$250	\$250
		COURT REPORTER									\$250
0011204	5124000	Travel & Per Diem		\$0	\$0	\$4,500	\$4,500	\$0	\$4,500	\$3,000	\$3,000
		NACOLE - ANNUAL CONFERENCE									\$3,000
0011204	5124400	Rentals & Leases		\$1,225	\$1,293	\$1,424	\$1,424	\$404	\$1,578	\$1,578	\$1,578
		COPIER LEASE 12 @ \$102									\$1,224
		P.O. BOX ANNUAL RENTAL									\$354
0011204	5124800	Promotional Expenses		\$0	\$0	\$500	\$500	\$0	\$500	\$100	\$0
0011204	5124900	Other Current Charges		\$1,291	\$1,147	\$1,250	\$1,250	\$313	\$1,250	\$1,250	\$1,250
		PUBLIC NOTICES/SUBPOENAS									\$1,250
0011204	5125100	Office Supplies		\$0	\$0	\$100	\$100	\$0	\$100	\$50	\$50
0011204	5125200	Operating Supplies		\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5125400	Books-Subscrip-Membership		\$400	\$500	\$500	\$500	\$0	\$500	\$500	\$500
		NACOLE MEMBERSHIP									\$500
0011204	5125500	Training		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$500	\$500
		NACOLE - ANNUAL CONFERENCE REGISTRATION									\$500
<b>Operating Expenditures</b>				<b>\$22,916</b>	<b>\$18,140</b>	<b>\$30,774</b>	<b>\$30,774</b>	<b>\$10,717</b>	<b>\$30,928</b>	<b>\$27,228</b>	<b>\$27,128</b>
<b>CRB - Total</b>				<b>\$86,997</b>	<b>\$83,890</b>	<b>\$103,006</b>	<b>\$103,006</b>	<b>\$43,386</b>	<b>\$107,448</b>	<b>\$103,748</b>	<b>\$103,648</b>

## 1204 CRB

**TOTAL:**

<b>AUTHORIZED BUDGET</b>	
<b>FY22/23</b>	<b>FY23/24</b>
1.00	1.00

SALARY BUDGET  
FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL										SS Cap (does not incl Med) 160,200 FY2023		7.65%		\$17,491		PY \$16,014		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 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				52,223	54,834							
		1.00	1.00	1.00	0.00	1.00	-		0.00	52,223	54,834	0	0	0	4,195	0	17,491	76,520