

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
Personnel Services				\$64,081	\$65,750	\$72,232	\$72,232	\$32,669	\$76,520	\$76,520	\$76,520
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
Operating Expenditures				\$22,916	\$18,140	\$30,774	\$30,774	\$10,717	\$30,928	\$27,228	\$27,128
CRB - Total				\$86,997	\$83,890	\$103,006	\$103,006	\$43,386	\$107,448	\$103,748	\$103,648

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 22/23 Apprvd FTEs</u>	<u>FY 23/24 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 23/24 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
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