

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2024/2025**

Fund: 001    General Fund  
Department: 1204    CRB

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011204	5121200	Regular Salaries & Wages		\$47,920	\$52,224	\$54,834	\$54,834	\$25,354	\$57,681	\$57,681	\$57,681
0011204	5122100	FICA Taxes		\$2,763	\$3,351	\$4,195	\$4,195	\$1,917	\$4,413	\$4,413	\$4,413
0011204	5122300	Life & Health Insurance		\$15,068	\$16,089	\$17,491	\$17,491	\$7,702	\$17,713	\$17,713	\$17,713
Personnel Services				\$65,750	\$71,664	\$76,520	\$76,520	\$34,972	\$79,807	\$79,807	\$79,807
0011204	5123100	Professional Services		\$15,000	\$25,000	\$20,000	\$20,000	\$5,000	\$20,000	\$20,000	\$20,000
		BOARD COUNSEL									\$20,000
0011204	5123300	Court Reporter Services		\$0	\$0	\$250	\$250	\$0	\$250	\$250	\$250
0011204	5124000	Travel & Per Diem		\$0	\$0	\$3,000	\$3,000	\$2,735	\$3,000	\$2,200	\$2,200
		NACOLE - ANNUAL CONFERENCE									\$2,200
0011204	5124400	Rentals & Leases		\$1,293	\$1,095	\$1,578	\$1,578	\$364	\$1,578	\$1,578	\$1,578
		COPIER LEASE									\$1,224
		P.O. BOX ANNUAL RENTAL									\$354
0011204	5124800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0
0011204	5124900	Other Current Charges		\$1,147	\$951	\$1,250	\$1,250	\$90	\$1,250	\$1,250	\$1,250
		PUBLIC NOTICES/SUBPOENAS									\$1,250
0011204	5125100	Office Supplies		\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50
0011204	5125200	Operating Supplies		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5125400	Books-Subscrip-Membership		\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$500
		NACOLE MEMBERSHIP									\$500
0011204	5125500	Training		\$0	\$0	\$500	\$500	\$0	\$500	\$700	\$700
		NACOLE - ANNUAL CONFERENCE REGISTRATION									\$700
Operating Expenditures				\$18,140	\$27,546	\$27,128	\$27,128	\$8,189	\$27,228	\$26,528	\$26,528
CRB - Total				\$83,890	\$99,210	\$103,648	\$103,648	\$43,160	\$107,035	\$106,335	\$106,335

## 1204 CRB

**TOTAL:**

<b>AUTHORIZED BUDGET</b>	
<b>FY23/24</b>	<b>FY24/25</b>
1.00	1.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Executive Director - CRB	1.00	1.00			
TOTAL FULL TIME:	1.00	1.00	TOTAL PART TIME:	-	-

SALARY BUDGET  
FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 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				54,934	57,681							
		1.00	1.00	1.00	0.00	1.00	-		0.00	54,934	57,681	0	0	0	4,413	0	17,713	79,806