

1204 CRB

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Executive Director - CRB	1.00	1.00			
TOTAL FULL TIME:	1.00	1.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	FY 22/23 Salary	Longevity	Over time	Special Pay		FICA Medicare
1204 CITIZENS REVIEW BOARD																			
EXECUTIVE DIRECTOR-CRB	U C	1.00	1.00	1.00		1.00				49,736	52,223								
		1.00	1.00	1.00	0.00	1.00	-		0.00	49,736	52,223	0	0	0	3,995	0	16,014	72,231	
											Base	Taxes	Pension						
											2% Merit Inc	1,044	80	0	1,124	Merit Contingency			

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011204	5121200	Regular Salaries & Wages		\$47,029	\$46,980	\$47,736	\$47,736	\$22,216	\$50,123	\$52,223
0011204	5122100	FICA Taxes		\$3,112	\$2,734	\$3,652	\$3,652	\$1,295	\$3,834	\$3,995
0011204	5122300	Life & Health Insurance		\$14,016	\$14,367	\$14,798	\$14,798	\$6,726	\$16,014	\$16,014
Personnel Services				\$64,156	\$64,081	\$66,186	\$66,186	\$30,237	\$69,971	\$72,232
0011204	5123100	Professional Services		\$10,000	\$20,000	\$20,000	\$20,000	\$5,000	\$20,000	\$20,000
		BOARD COUNSEL								\$20,000
0011204	5123300	Court Reporter Services		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
0011204	5124000	Travel & Per Diem		\$0	\$0	\$4,500	\$4,500	\$0	\$4,500	\$4,500
		NACOLE - ANNUAL CONFERENCE 3 MEMBERS @ \$1,500								\$4,500
0011204	5124400	Rentals & Leases		\$1,021	\$1,225	\$1,424	\$1,424	\$727	\$1,424	\$1,424
		COPIER LEASE 12 @ \$102								\$1,224
		P.O. BOX ANNUAL RENTAL								\$200
0011204	5124800	Promotional Expenses		\$0	\$0	\$500	\$500	\$0	\$500	\$500
0011204	5124900	Other Current Charges		\$396	\$1,291	\$1,250	\$1,250	\$417	\$1,250	\$1,250
		PUBLIC NOTICES/SUBPOENAS								\$1,250
0011204	5125100	Office Supplies		\$0	\$0	\$100	\$100	\$0	\$100	\$100
0011204	5125400	Books-Subscrip-Membership		\$400	\$400	\$500	\$500	\$0	\$500	\$500
		NACOLE MEMBERSHIP								\$500
0011204	5125500	Training		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
		NACOLE - ANNUAL CONFERENCE REGISTRATION 3 MEMBERS @ \$500								\$1,500
Operating Expenditures				\$11,816	\$22,916	\$30,774	\$30,774	\$6,144	\$30,774	\$30,774
CRB - Total				\$75,973	\$86,997	\$96,960	\$96,960	\$36,381	\$100,745	\$103,006