

City of Key West
Budget Preparation Worksheets
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
0011204	5121200	Regular Salaries & Wages		\$47,920	\$52,224	\$54,834	\$54,834	\$25,354	\$57,681	\$57,681
0011204	5122100	FICA Taxes		\$2,763	\$3,351	\$4,195	\$4,195	\$1,917	\$4,413	\$4,413
0011204	5122300	Life & Health Insurance		\$15,068	\$16,089	\$17,491	\$17,491	\$7,702	\$17,713	\$17,713
Personnel Services				\$65,750	\$71,664	\$76,520	\$76,520	\$34,972	\$79,807	\$79,807
0011204	5123100	Professional Services		\$15,000	\$25,000	\$20,000	\$20,000	\$5,000	\$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	\$0	\$3,000	\$3,000	\$2,735	\$3,000	\$2,200
		NACOLE - ANNUAL CONFERENCE								\$2,200
0011204	5124400	Rentals & Leases		\$1,293	\$1,095	\$1,578	\$1,578	\$364	\$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
0011204	5124900	Other Current Charges		\$1,147	\$951	\$1,250	\$1,250	\$90	\$1,250	\$1,250
		PUBLIC NOTICES/SUBPOENAS								\$1,250
0011204	5125100	Office Supplies		\$0	\$0	\$50	\$50	\$0	\$50	\$50
0011204	5125200	Operating Supplies		\$200	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5125400	Books-Subscrip-Membership		\$500	\$500	\$500	\$500	\$0	\$500	\$500
		NACOLE MEMBERSHIP								\$500
0011204	5125500	Training		\$0	\$0	\$500	\$500	\$0	\$500	\$700
		NACOLE - ANNUAL CONFERENCE REGISTRATION								\$700
Operating Expenditures				\$18,140	\$27,546	\$27,128	\$27,128	\$8,189	\$27,228	\$26,528
CRB - Total				\$83,890	\$99,210	\$103,648	\$103,648	\$43,160	\$107,035	\$106,335

City of Key West
 FY 24/25 BUDGET
 Personnel Allocation

1204 CRB

TOTAL:

AUTHORIZED BUDGET	
FY23/24	FY24/25
1.00	1.00

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

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 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 24/25 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	0.00	1.00	-		0.00	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