

**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	Salary	Longevity	Over time	Special Pay	
1204 CITIZENS REVIEW BOARD																		
EXECUTIVE DIRECTOR-CRB	U C	1.00	1.00	1.00	0.00	1.00	-		0.00	49,736	52,223							
										49,736	52,223	0	0	0	3,995	0	16,014	72,231
										2% Merit Inc	Base 1,044	Taxes 80	Pension 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