

### Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
1.00	0.00	0.00	1.00	0.00	1.00

**POSITION TITLE**

FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
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Executive Director - CRB	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	1.00	-	-	1.00	-	1.00

SALARY BUDGET  
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL											SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY21/22 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 U01	1.00	1.00	1.00		1.00				46,800	48,672							
		1.00	1.00	1.00	0.00	1.00	-		0.00	46,800	48,672	0	0	0	3,723	0	14,798	67,193

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011204	5121200	Regular Salaries & Wages		\$42,058	\$47,029	\$46,800	\$46,800	\$21,960	\$48,672	\$48,672
0011204	5122100	FICA Taxes		\$3,149	\$3,112	\$3,580	\$3,580	\$1,284	\$3,723	\$3,723
0011204	5122300	Life & Health Insurance		\$10,183	\$14,016	\$14,156	\$14,156	\$6,643	\$14,798	\$14,798
<b>Personnel Services</b>				<b>\$55,391</b>	<b>\$64,156</b>	<b>\$64,536</b>	<b>\$64,536</b>	<b>\$29,887</b>	<b>\$67,193</b>	<b>\$67,193</b>
0011204	5123100	Professional Services		\$20,000	\$10,000	\$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
		COURT REPORTER								\$1,000
0011204	5124000	Travel & Per Diem		\$4,161	\$0	\$0	\$0	\$0	\$0	\$4,500
		NACOLE - ANNUAL CONFERENCE 4 MEMBERS @ \$1,500								\$4,500
0011204	5124100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5124400	Rentals & Leases		\$1,236	\$1,021	\$1,424	\$1,424	\$659	\$1,424	\$1,424
		COPIER LEASE 12 @ \$102								\$1,224
		P.O. BOX ANNUAL RENTAL								\$200
0011204	5124600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5124700	Printing & Binding		\$35	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5124800	Promotional Expenses		\$0	\$0	\$500	\$500	\$0	\$500	\$500
		ADVERTISING								\$500
0011204	5124900	Other Current Charges		\$812	\$396	\$1,250	\$1,250	\$492	\$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

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

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0011204	5125500	Training		\$2,314	\$0	\$0	\$0	\$0	\$0	\$1,500
		NACOLE - ANNUAL CONFERENCE REGISTRATION 4 MEMBERS @ \$500								\$1,500
Operating Expenditures				\$28,958	\$11,816	\$24,774	\$24,774	\$6,151	\$24,774	\$30,774
CRB - Total				\$84,349	\$75,973	\$89,310	\$89,310	\$36,038	\$91,967	\$97,967