City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund Department: 1204 CRB

					FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
Key	Object	Account D	Description Category		Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011204	o o				\$42,058 \$3,149	\$47,029	. ,	\$46,800	\$21,960	\$48,672	\$48,672	\$47,736	
0011204						\$3,112	. ,	\$3,580	\$1,284	\$3,723	\$3,723	\$3,652	
0011204	5122300	Life & Health Insurance	е		\$10,183	\$14,016	\$14,156	\$14,156	\$6,643	\$14,798	\$14,798	\$14,798	
				Personnel Services	\$55,391	\$64,156	\$64,536	\$64,536	\$29,887	\$67,193	\$67,193	\$66,186	
0011204	5123100	Professional Services			\$20,000	\$10,000	\$20,000	\$20,000	\$5,000	\$20,000	\$20,000	\$20,000	
			BOARD COUNSEL									\$20,000	
0011204	4 5123300 Court Reporter Services			\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000		
			COURT REPORTER									\$1,000	
0011204	5124000	Travel & Per Diem			\$4,161	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	
			NACOLE - ANNUAL CONF	ERENCE 4 MEMBERS @ \$	\$1,500							\$4,500	
0011204	5124100	Communications/Posta	age		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011204	5124400	Rentals & Leases			\$1,236	\$1,021	\$1,424	\$1,424	\$659	\$1,424	\$1,424	\$1,424	
			COPIER LEASE 12 @ \$102 P.O. BOX ANNUAL RENTA									\$1,224 \$200	
0011204	5124600	Repairs and Maintenar	nce		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011204	5124700	Printing & Binding			\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011204	5124800	Promotional Expenses			\$0	\$0	\$500	\$500	\$0	\$500	\$500	\$500	
			ADVERTISING									\$500	
0011204	5124900	Other Current Charges	3		\$812	\$396	\$1,250	\$1,250	\$492	\$1,250	\$1,250	\$1,250	
			PUBLIC NOTICES/SUBPO	ENAS								\$1,250	
0011204	5125100	Office Supplies			\$0	\$0	\$100	\$100	\$0	\$100	\$100	\$100	
0011204		Books-Subscrp-Memb	ership		\$400	\$400		\$500	\$0	\$500	\$500	\$500	
			NACOLE MEMBERSHIP									\$500	
0011204	5125500	Training			\$2,314	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	
	NACOLE - ANNUAL CONFERENCE REGISTRATION				4 MEMBERS @ \$50	0						\$1,500	

City of Key West Annual Budget Fiscal Year 2021/2022

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Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted		FY 2020/2021 6 Mth Actuals		FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
		(Operating Expenditures	\$28,958	\$11,816	\$24,774	\$24,774	\$6,151	\$24,774	\$30,774	\$30,774
		CRB - Tot	\$84,349	\$75,973	\$89,310	\$89,310	\$36,038	\$91,967	\$97,967	\$96,960	

City of Key West FY 21/22 BUDGET 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							

1204 CRB

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
Executive Director - CRB	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	1.00	-	-	1.00	_	1.00

SALARY BUDGET FY 21/22 POSITION CONTROL

TT ZIZZT COMICK COKIT	\OL										140,000 FY20		ľ	7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		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 BOARI EXECUTIVE DIRECTOR-CRB	D U C	1.00	1.00	1.00		1.00			46,800	47,736							
		1.00	1.00	1.00	0.00	1.00		0.00	46,800	47,736	0	0	0	3,652	0	14,798	66,186

SS Can (does not incl Med)