

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1204 CRB

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011204	5124900	Other Current Charges		\$713	\$656	\$1,250	\$1,250	\$358	\$1,250	\$1,250
		PUBLIC NOTICES/SUBPOENAS								\$1,250
0011204	5125100	Office Supplies		\$201	\$125	\$300	\$300	\$0	\$300	\$300
		SUPPLIES								\$300
0011204	5125200	Operating Supplies		\$126	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5125400	Books-Subscrip-Membership		\$400	\$400	\$500	\$500	\$0	\$500	\$500
		NACOLE MEMBERSHIP								\$500
0011204	5125500	Training		\$900	\$900	\$1,000	\$1,000	\$0	\$1,000	\$1,000
		NACOLE ANNUAL CONFERENCE - 2 MEMBERS @ \$500 EACH								\$1,000
Operating Expenditures				\$25,674	\$29,046	\$30,252	\$30,252	\$10,254	\$30,444	\$30,444
0011204	5126400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRB - Totals				\$74,316	\$91,175	\$93,488	\$93,488	\$40,489	\$96,015	\$96,015

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>EMPLOYEE NAME</u>	<u>FY16/17 Apprvd FTEs</u>	<u>FY17/18 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Annual Salary</u>	<u>12 FY 17/18 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 U01		1.00	1.00	1.00		1.00		47,277	49,168							
TOTAL			1.00	1.00	1.00	0.00	1.00	-	47,277	49,168	0	0	0	3,761	0	12,642	65,571