

CITY OF KEY WEST

FY 09/10 BUDGETED FULL TIME EQUIVALENT (FTE) POSITIONS

POSITION TITLE	FY 08/09	FY 09/10 BUDGETED				Change in FTEs
	Apprvd FTEs	FTE TOTAL	PART TIME	CTRCT COUNT	TEMP COUNT	
<b>CITIZEN REVIEW BOARD</b>						
EXECUTIVE DIRECTOR-CRB		1.00		1.00		
	1.00	1.00	0.00	1.00	0.00	0.00

CITY OF KEY WEST  
 BUDGET DETAIL WORKSHEET  
 FISCAL YEAR 2009-2010

Department *Citizens Review Board*  
 Cost Center *001-1204*  
 Account Code

	<u>Description</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
31	<b>PROFESSIONAL SERVICES</b>			\$20,000
	Board Counsel			\$20,000
	Total			
33	<b>COURT REPORTING</b>			\$1,200
	Court reporting services			\$1,200
	Court costs			\$2,400
	Total			
34	<b>OTHER CONTRACTUAL SERVICES</b>			\$1,000
	Private Investigator			\$381
	Alarm monitoring			\$1,381
	Total			
40	<b>TRAVEL AND PER DIEM</b>			\$3,500
	Training & Continuing Education			\$3,500
	NACOLE Annual Conference, Austin, TX - 2 board members			
	Total			
41	<b>COMMUNICATION AND POSTAGE</b>			\$150
	Fedex & Certified Mail			\$150
	Total			
44	<b>RENTAL AND LEASES</b>			\$3,795
	Xerox Lease			\$106
	PO Box annual rental			\$3,901
	Total			
46	<b>REPAIR AND MAINTENANCE</b>			\$119
	Alarm and other repairs as needed			\$119
	Total			
47	<b>PRINTING AND BINDING</b>			\$100
	Annual Report/Brochures			\$100
	Total			
48	<b>PROMOTIONAL EXPENSES</b>			\$500
	Advertising			\$500
	Total			
49	<b>OTHER CURRENT CHARGES</b>			\$1,500
	Public Notices/Subpoenas			\$1,500
	Total			
51	<b>OFFICE SUPPLIES</b>			\$500
	Office Supplies			\$500
	Total			
54	<b>PUBLICATIONS, MEMBERSHIPS &amp; SUBSCRIPTIONS</b>			\$300
	NACOLE Membership			\$300
	Total			
	<b>COST CENTER TOTAL</b>			<b>\$34,351</b>

CITY OF KEY WEST  
TENTATIVE BUDGET FOR FY 09/10  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 07/08 ACTUAL	FY 08/09 APPROVED BUDGET	FY 08/09 AMENDED BUDGET	FY 08/09 ESTIMATED ACTUAL	FY 09/10 TENTATIVE BUDGET
General Fund						
Executive						
Asst City Manager						
001-1205-512-12-00	Regular Salaries & Wages	227,294	0	0	0	0
001-1205-512-15-00	Special Pay	147	0	0	0	0
001-1205-512-21-00	FICA Taxes	15,571	0	0	0	0
001-1205-512-22-00	Retirement Contributions	16,513	0	0	0	0
001-1205-512-23-00	Life & Health Insurance	18,256	0	0	0	0
* Personnel Services		277,781	0	0	0	0
001-1205-512-41-00	Communications/Freight	433	0	0	0	0
001-1205-512-54-00	Books, Subscrip, & Membership	317	0	0	0	0
* Services and Supplies		750	0	0	0	0
****	Asst City Manager	278,531	0	0	0	0