

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011204	5125200	Operating Supplies		\$0	\$126	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5125400	Books-Subscrp-Membership		\$400	\$400	\$500	\$500	\$0	\$500	\$500	\$500
		NACOLE MEMBERSHIP									\$500
0011204	5125500	Training		\$800	\$900	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		NACOLE ANNUAL CONFERENCE - 2 MEMBERS @ \$500 EACH									\$1,000
Operating Expenditures				\$26,506	\$25,674	\$29,492	\$29,492	\$8,556	\$30,252	\$30,252	\$30,252
0011204	5126400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRB - Total				\$77,106	\$74,316	\$91,477	\$91,477	\$36,168	\$93,488	\$93,488	\$93,488

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART	CTRCT	TEMP	Annual	12	14	15	21	22	23	TOTAL	
			Apprvd	Proposed	Insurance					Longevity							Over
			FTEs	FTEs	FTEs	TIME	COUNT	COUNT	Salary	Salary	time	Pay	Medicare	Contrib	Life Ins		
1204 CITIZENS REVIEW BOARD																	
EXECUTIVE DIRECTOR-CRB	C 01		1.00	1.00	1.00	0.00	1.00	-	46,350	47,277					0		
TOTAL			1.00	1.00	1.00	0.00	1.00	-	46,350	47,277	0	0	0	3,617	0	12,342	63,235