City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1910 Disaster Recovery

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0011910	5191200	Regular Salaries & Wages		$7,155	$7,128	$8,301	$8,301	$935	$7,645	$7,645	$7,645
0011910	5191400	Overtime		$27	$0	$0	$0	$984	$0	$0	$0
0011910	5192100	FICA Taxes		$523	$519	$635	$635	$1	$585	$585	$585
0011910	5192200	Retirement Contributions		$631	$674	$664	$664	$1	$612	$612	$612
0011910	5192300	Life & Health Insurance		$1,402	$1,436	$1,480	$1,480	$3	$1,601	$1,601	$1,601
			Personnel Services	**$9,739**	**$9,756**	**$11,080**	**$11,080**	**$1,925**	**$10,443**	**$10,443**	**$10,443**
0011910	5193100	Professional Services		$106,775	$121,902	$0	$81,757	$16,313	$85,000	$0	$0
0011910	5193400	Other Contractual Service		$0	$330	$0	$0	$0	$0	$0	$0
0011910	5194600	Repairs and Maintenance		$2,378	$0	$0	$0	$0	$0	$0	$0
0011910	5194900	Other Current Charges		$0	$343	$0	$0	$0	$0	$0	$0
0011910	5195200	Operating Supplies		$189,854	$7,485	$0	$0	$0	$0	$0	$0
0011910	5195500	Training		$0	$0	$0	$0	$38,326	$0	$0	$0
			Operating Expenditures	**$299,007**	**$130,059**	**$0**	**$81,757**	**$54,639**	**$85,000**	**$0**	**$0**
		Disaster Recovery - Total		**$308,746**	**$139,816**	**$11,080**	**$92,837**	**$56,563**	**$95,443**	**$10,443**	**$10,443**

City of Key West
FY 22/23 BUDGET
Personnel Allocation

1910 DISASTER RECOVERY

TOTAL:	AUTHORIZED BUDGET FY21/22	AUTHORIZED BUDGET FY22/23
	0.10	0.10

POSITION TITLE	AUTHORIZED BUDGET FY21/22	AUTHORIZED BUDGET FY22/23
FULL TIME:		
FEMA Coordinator	0.10	0.10
TOTAL FULL TIME:	0.10	0.10

POSITION TITLE	AUTHORIZED BUDGET FY21/22	AUTHORIZED BUDGET FY22/23
PART TIME:		
TOTAL PART TIME:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

$16,014 PY $14,798

COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1910 DISASTER RECOVERY																			
FEMA COORDINATOR	N	129	0.10	0.10	0.10						7,281	7,645					612		
			0.10	**0.10**	**0.10**	**0.00**	**0.00**	**0.00**		**0.00**	**7,281**	**7,645**	**0**	**0**	**0**	**585**	**612**	**1,601**	**10,443**

	Base	Taxes	Pension		
2% Merit Inc	153	12	12	**177**	**Merit Contingency**