

**Fund: 108    Adaptation and Sustainability**  
**Department: 0000    Revenue**

<b>Adaptation and Sustainability Revenue - Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,392,134
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### Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
0.00	0.00	0.00	0.00	0.00	1.00

**108 3801 GENERAL ADMINISTRATION**

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
Sustainability Coordinator	-	-	-	-	-	1.00
TOTAL EMPLOYEES:	-	-	-	-	-	1.00

FY 21/22 POSITION CONTROL

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	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
108 ADAPTATION AND SUSTAINABILITY																		
SUSTAINABILITY COORDINATOR	N 27N	0.00	1.00	1.00						65,023	67,624					5,410		
		0.00	1.00	1.00	0.00	0.00	0.00		1.00	65,023	67,624	0	0	0	5,173	5,410	14,798	93,005

**Fund: 108    Adaptation and Sustainability**  
**Department: 3801    General Administration**

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 108    Adaptation and Sustainability

Department: 3806    Adaptation

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
1083806	5383100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$1,355,000
		FDEO - KW COMPREHENSIVE ADAPTATION AND RESILIENCY IMPLEMENTATION PLAN - KEY WEST FORWARD INITIATIVE								\$500,000
		FDEP - MOBILE LIDAR - KEY WEST FORWARD INITIATIVE								\$280,000
		FDEP - VULNERABILITY ASSESSMENT - KEY WEST FORWARD INITIATIVE								\$100,000
		FDEP - HISTORICAL/CULTURAL ADAPTATION PLAN - KEY WEST FORWARD INITIATIVE								\$75,000
		FDEP - ROADS/INFRASTRUCTURE ADAPTATION PLAN - KEY WEST FORWARD INITIATIVE								\$400,000
1083806	5383400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083806	5384000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
		NATIONAL ADAPTATION FORUM (2@\$2000) - KEY WEST FORWARD INITIATIVE								\$4,000
1083806	5384100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$300
		POSTCARD POSTAGE FOR ADAPTATION OUTREACH PROJECTS (800@0.36) - KEY WEST FORWARD INITIATIVE								\$300
1083806	5384600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$712,298
		HMGP - WIND RETROFIT - FIRST RESPONDER FACILITIES - KEY WEST FORWARD INITIATIVE								\$102,900
		HMGP - WIND RETROFIT - PUBLIC SERVICES FACILITIES - KEY WEST FORWARD INITIATIVE								\$609,398
1083806	5384800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
		KEYS REGIONAL ADAPTATION COORDINATION GROUP: ANNUAL WORKSHOP - KEY WEST FORWARD INITIATIVE								\$500
		SOCIAL MEDIA EVENT PROMOTIONS - KEY WEST FORWARD INITIATIVE								\$2,000
		UPDATE OUTREACH EDUCATION BOOTH - KEY WEST FORWARD INITIATIVE								\$2,000
1083806	5385100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083806	5385200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083806	5385400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083806	5385500	Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$0	\$0	\$0	\$0	\$0	\$0	\$2,076,098
Adaptation - Total				\$0	\$0	\$0	\$0	\$0	\$0	\$2,076,098

**Fund: 108    Adaptation and Sustainability**  
**Department: 3807    Energy**

Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$115,800
Energy - Total	\$0	\$0	\$0	\$0	\$0	\$0	\$115,800

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 108    Adaptation and Sustainability

Department: 3808    Sustainability

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
1083808	5383100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083808	5383400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083808	5384000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$16,900
		OTHER NATIONAL OPPORTUNITIES (4@\$2000) - KEY WEST FORWARD INITIATIVE								\$8,000
		OTHER STATE OPPORTUNITIES (8@\$400) - KEY WEST FORWARD INITIATIVE								\$3,200
		SE REGIONAL CLIMATE COMPACT: ANNUAL SUMMIT (3@\$900) - KEY WEST FORWARD INITIATIVE								\$2,700
		SE REGIONAL CLIMATE COMPACT: QUARTERLY WORKSHOPS (3X2@\$500) - KEY WEST FORWARD INITIATIVE								\$3,000
1083808	5384600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083808	5384800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$900
		HOST LOCAL LEED FORUMS (\$3@300) - KEY WEST FORWARD INITIATIVE								\$900
1083808	5385100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083808	5385200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
1083808	5385400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
		LEED STUDY GUIDES (3@\$100) - KEY WEST FORWARD INITIATIVE								\$300
		SUSTAINABILITY ICLEI MEMBERSHIP - KEY WEST FORWARD INITIATIVE								\$600
		USGBC FL MEMBERSHIPS: 4@\$120 (2 ENG, 1 PLAN, 1 BLDG) - KEY WEST FORWARD INITIATIVE								\$480
1083808	5385500	Training		\$0	\$0	\$0	\$0	\$0	\$0	\$450
		LEED CERTIFICATION (3@150) 1 ENG, 1 PLAN, 1 BLDG - KEY WEST FORWARD INITIATIVE								\$450
Operating Expenditures				\$0	\$0	\$0	\$0	\$0	\$0	\$32,050
Sustainability - Total				\$0	\$0	\$0	\$0	\$0	\$0	\$32,050
Adaptation and Sustainability Expenditures - Total				\$0	\$0	\$0	\$0	\$0	\$0	\$2,392,134