

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 108 Adaptation and Sustainability  
Department: 0000 Revenue

| Key  | Object  | Account Description   | Category | FY 2018/2019<br>Actuals | FY 2019/2020<br>Actuals | FY 2020/2021<br>Adopted | FY 2020/2021<br>6 Mth Amnd | FY 2020/2021<br>6 Mth Actuals | FY 2021/2022<br>Dept Req | FY 2021/2022<br>CM Review | FY 2021/2022<br>CC Adopted |
|--|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 1080000  | 3313602 | FEMA Grant  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$523,360                 | \$523,360                  |
|  |         | HMGP - WIND RETROFIT - FIRST RESPONDER FACILITIES - KEY WEST FORWARD INITIATIVE                     |          |                         |                         |                         |                            |                               |                          |                           | \$66,412                   |
|  |         | HMGP - WIND RETROFIT - PUBLIC SERVICES FACILITIES - KEY WEST FORWARD INITIATIVE                     |          |                         |                         |                         |                            |                               |                          |                           | \$456,948                  |
| 1080000  | 3319000 | Other Federal Grants  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$1,355,000               | \$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 INTIATIVE                             |          |                         |                         |                         |                            |                               |                          |                           | \$75,000                   |
|  |         | FDEP - ROADS/INFRASTRUCTURE ADAPTATION PLAN - KEY WEST FORWARD INITIATIVE                           |          |                         |                         |                         |                            |                               |                          |                           | \$400,000                  |
| <b>InterGovernmental Revenue</b>                     |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$1,878,360</b>        | <b>\$1,878,360</b>         |
| 1080000  | 3810100 | General   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$430,367                 | \$445,530                  |
| 1080000  | 3814010 | Sewer   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$58,146                  | \$58,146                   |
|  |         | TRANSFER FROM SEWER FOR HMGP RETROFIT MATCH AT WWTP   |          |                         |                         |                         |                            |                               |                          |                           | \$58,146                   |
| 1080000  | 3814030 | Solid Waste   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$25,261                  | \$25,261                   |
|  |         | TRANSFER FROM SOLID WASTE FOR HMGP RETROFIT MATCH AT SOLID WASTE TRANSFER STATION                   |          |                         |                         |                         |                            |                               |                          |                           | \$25,261                   |
| 1080000  | 3899001 | Fund Balance  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| <b>Other Sources</b>                                 |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$513,774</b>          | <b>\$528,937</b>           |
| <b>Adaptation and Sustainability Revenue - Total</b> |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$2,392,134</b>        | <b>\$2,407,297</b>         |



**FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

| <u>COST CENTER/<br/>POSITION TITLE</u>   | <u>GRD/<br/>STEP</u> | <u>FY 20/21<br/>Apprvd<br/>FTEs</u> | <u>FY 21/22<br/>Proposed<br/>FTEs</u> | <u>Health<br/>Insurance<br/>FTEs</u> | <u>PART<br/>TIME</u> | <u>CTRCT<br/>COUNT</u> | <u>TEMP<br/>COUNT</u> | <u>Notes</u> | <u>Change<br/>in<br/>FTEs</u> | <u>Annual<br/>Salary</u> | <u>12<br/>FY21/22<br/>Salary</u> | <u>12<br/>Longevity</u> | <u>14<br/>Over<br/>time</u> | <u>15<br/>Special<br/>Pay</u> | <u>21<br/>FICA<br/>Medicare</u> | <u>22<br/>Retire<br/>Contrib</u> | <u>23<br/>Health<br/>Life Ins</u> | <u>TOTAL</u> |
|--|----------------------|-------------------------------------|---------------------------------------|--------------------------------------|----------------------|------------------------|-----------------------|--------------|-------------------------------|--------------------------|----------------------------------|-------------------------|-----------------------------|-------------------------------|---------------------------------|----------------------------------|-----------------------------------|--------------|
| <b>108 ADAPTATION AND SUSTAINABILITY</b> |                      |                                     |                                       |                                      |                      |                        |                       |              |                               |                          |                                  |                         |                             |                               |                                 |                                  |                                   |              |
| SUSTAINABILITY COORDINATOR               | N 127                | 0.00                                | 1.00                                  | 1.00                                 | 0.00                 | 0.00                   | 0.00                  |              | 1.00                          | 65,023                   | 79,073                           |                         |                             |                               |                                 | 6,326                            |                                   |              |
|  |                      | 0.00                                | 1.00                                  | 1.00                                 | 0.00                 | 0.00                   | 0.00                  |              | 1.00                          | 65,023                   | 79,073                           | 0                       | 0                           | 0                             | 6,049                           | 6,326                            | 14,798                            | 106,246      |

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 108 Adaptation and Sustainability  
 Department: 3801 General Administration

| Key                                   | Object  | Account Description       | Category | FY 2018/2019<br>Actuals | FY 2019/2020<br>Actuals | FY 2020/2021<br>Adopted | FY 2020/2021<br>6 Mth Amnd | FY 2020/2021<br>6 Mth Actuals | FY 2021/2022<br>Dept Req | FY 2021/2022<br>CM Review | FY 2021/2022<br>CC Adopted |
|---------------------------------------|---------|---------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 1083801                               | 5381200 | Salaries                  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$67,627                  | \$79,073                   |
| 1083801                               | 5381400 | Overtime                  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5381500 | Special Pay               |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5382100 | FICA                      |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$5,173                   | \$6,049                    |
| 1083801                               | 5382200 | Retirement                |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$5,410                   | \$6,326                    |
| 1083801                               | 5382300 | Life & Health Insurance   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$14,798                  | \$14,798                   |
| <b>Personnel Services</b>             |         |                           |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$93,008</b>           | <b>\$106,246</b>           |
| 1083801                               | 5383100 | Professional Services     |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5383200 | Accounting & Auditing     |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5383400 | Other Contractual Service |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5384100 | Communications/Postage    |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5384400 | Rentals & Leases          |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5384600 | Repairs and Maintenance   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5384700 | Printing & Binding        |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5384800 | Promotional Expenses      |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5384900 | Other Current Charges     |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5385100 | Office Supplies           |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5385200 | Operating Supplies        |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5385400 | Books-Subscrip-Membership |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5385500 | Training                  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| <b>Operating Expenditures</b>         |         |                           |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$0</b>                | <b>\$0</b>                 |
| 1083801                               | 5389100 | Transfers                 |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| <b>Transfers</b>                      |         |                           |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$0</b>                | <b>\$0</b>                 |
| 1083801                               | 5389803 | Operating                 |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083801                               | 5389804 | Salary Contingency        |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$75,178                  | \$77,103                   |
| <b>Reserves</b>                       |         |                           |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$75,178</b>           | <b>\$77,103</b>            |
| <b>General Administration - Total</b> |         |                           |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$168,186</b>          | <b>\$183,349</b>           |

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 108 Adaptation and Sustainability  
Department: 3806 Adaptation

| Key                           | Object  | Account Description   | Category | FY 2018/2019<br>Actuals | FY 2019/2020<br>Actuals | FY 2020/2021<br>Adopted | FY 2020/2021<br>6 Mth Amnd | FY 2020/2021<br>6 Mth Actuals | FY 2021/2022<br>Dept Req | FY 2021/2022<br>CM Review | FY 2021/2022<br>CC Adopted |
|-------------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 1083806                       | 5383100 | Professional Services   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$1,355,000               | \$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                       | \$0                        |
| 1083806                       | 5384000 | Travel & Per Diem   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$4,000                   | \$4,000                    |
|                               |         | NATIONAL ADAPTATION FORUM (2@\$2000) - KEY WEST FORWARD INITIATIVE                                  |          |                         |                         |                         |                            |                               |                          |                           | \$4,000                    |
| 1083806                       | 5384100 | Communications/Postage  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$300                     | \$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                 | \$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                   | \$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                       | \$0                        |
| 1083806                       | 5385200 | Operating Supplies  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083806                       | 5385400 | Books-Subscrip-Membership   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083806                       | 5385500 | Training  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| <b>Operating Expenditures</b> |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$2,076,098</b>        | <b>\$2,076,098</b>         |
| <b>Adaptation - Total</b>     |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$2,076,098</b>        | <b>\$2,076,098</b>         |

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 108 Adaptation and Sustainability  
 Department: 3807 Energy

| Key                           | Object  | Account Description  | Category | FY 2018/2019<br>Actuals | FY 2019/2020<br>Actuals | FY 2020/2021<br>Adopted | FY 2020/2021<br>6 Mth Amnd | FY 2020/2021<br>6 Mth Actuals | FY 2021/2022<br>Dept Req | FY 2021/2022<br>CM Review | FY 2021/2022<br>CC Adopted |
|-------------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 1083807                       | 5383100 | Professional Services  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083807                       | 5383400 | Other Contractual Service  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083807                       | 5384000 | Travel & Per Diem  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$2,000                   | \$2,000                    |
|                               |         | ENERGY MANAGER TRAINING - KEY WEST FORWARD INITIATIVE                          |          |                         |                         |                         |                            |                               |                          |                           | \$2,000                    |
| 1083807                       | 5384600 | Repairs and Maintenance  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$112,000                 | \$112,000                  |
|                               |         | ENERGY UPGRADES FOR CITY BUILDINGS - ENERGY PLAN - KEY WEST FORWARD INITIATIVE |          |                         |                         |                         |                            |                               |                          |                           | \$12,000                   |
|                               |         | LED STREET LIGHT REPLACEMENTS - ENERGY PLAN - KEY WEST FORWARD INITIATIVE      |          |                         |                         |                         |                            |                               |                          |                           | \$100,000                  |
| 1083807                       | 5385100 | Office Supplies  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083807                       | 5385200 | Operating Supplies   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083807                       | 5385400 | Books-Subscrp-Membership   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083807                       | 5385500 | Training   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$1,800                   | \$1,800                    |
|                               |         | ENERGY MANAGER CERTIFICATION - KEY WEST FORWARD INITIATIVE                     |          |                         |                         |                         |                            |                               |                          |                           | \$1,800                    |
| <b>Operating Expenditures</b> |         |  |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$115,800</b>          | <b>\$115,800</b>           |
| <b>Energy - Total</b>         |         |  |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$115,800</b>          | <b>\$115,800</b>           |

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 108 Adaptation and Sustainability  
 Department: 3808 Sustainability

| Key   | Object  | Account Description   | Category | FY 2018/2019<br>Actuals | FY 2019/2020<br>Actuals | FY 2020/2021<br>Adopted | FY 2020/2021<br>6 Mth Amnd | FY 2020/2021<br>6 Mth Actuals | FY 2021/2022<br>Dept Req | FY 2021/2022<br>CM Review | FY 2021/2022<br>CC Adopted |
|---|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 1083808   | 5383100 | Professional Services   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083808   | 5383400 | Other Contractual Service   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083808   | 5384000 | Travel & Per Diem   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$16,900                  | \$16,900                   |
|   |         | OTHER NATIONAL OPPORTUNITIES (4@\$2000) - KEY WEST FORWARD INTIATIVE                      |          |                         |                         |                         |                            |                               |                          |                           | \$8,000                    |
|   |         | OTHER STATE OPPORTUNITIES (8@\$400) - KEY WEST FORWARD INTIATIVE                          |          |                         |                         |                         |                            |                               |                          |                           | \$3,200                    |
|   |         | SE REGIONAL CLIMATE COMPACT: ANNUAL SUMMIT (3@\$900) - KEY WEST FORWARD INTIATIVE         |          |                         |                         |                         |                            |                               |                          |                           | \$2,700                    |
|   |         | SE REGIONAL CLIMATE COMPACT: QUARTERLY WORKSHOPS (3X2@\$500) - KEY WEST FORWARD INTIATIVE |          |                         |                         |                         |                            |                               |                          |                           | \$3,000                    |
| 1083808   | 5384600 | Repairs and Maintenance   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083808   | 5384800 | Promotional Expenses  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$900                     | \$900                      |
|   |         | HOST LOCAL LEED FORUMS (\$3@300) - KEY WEST FORWARD INTIATIVE                             |          |                         |                         |                         |                            |                               |                          |                           | \$900                      |
| 1083808   | 5385100 | Office Supplies   |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083808   | 5385200 | Operating Supplies  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$0                       | \$0                        |
| 1083808   | 5385400 | Books-Subscrp-Membership  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$13,800                  | \$13,800                   |
|   |         | LEED STUDY GUIDES (3@\$100) - KEY WEST FORWARD INTIATIVE                                  |          |                         |                         |                         |                            |                               |                          |                           | \$300                      |
|   |         | SUSTAINABILITY ICLEI MEMBERSHIP - KEY WEST FORWARD INTIATIVE                              |          |                         |                         |                         |                            |                               |                          |                           | \$600                      |
|   |         | USGBC FL MEMBERSHIPS: 4@\$120 (2 ENG, 1 PLAN, 1 BLDG) - KEY WEST FORWARD INTIATIVE        |          |                         |                         |                         |                            |                               |                          |                           | \$480                      |
| 1083808   | 5385500 | Training  |          | \$0                     | \$0                     | \$0                     | \$0                        | \$0                           | \$0                      | \$450                     | \$450                      |
|   |         | LEED CERTIFICATION (3@150) 1 ENG, 1 PLAN, 1 BLDG - KEY WEST FORWARD INTIATIVE             |          |                         |                         |                         |                            |                               |                          |                           | \$450                      |
| <b>Operating Expenditures</b>                             |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$32,050</b>           | <b>\$32,050</b>            |
| <b>Sustainability - Total</b>                             |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$32,050</b>           | <b>\$32,050</b>            |
| <b>Adaptation and Sustainability Expenditures - Total</b> |         |   |          | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>                 | <b>\$0</b>                    | <b>\$0</b>               | <b>\$2,392,134</b>        | <b>\$2,407,297</b>         |