

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
0.10	0.10

1910 DISASTER RECOVERY

TOTAL:

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

SALARY BUDGET
FY 22/23 POSITION CONTROL

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

City of Key West
Budget Preparation Worksheets
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
0011910	5191200	Regular Salaries & Wages		\$7,155	\$7,128	\$8,301	\$8,301	\$935	\$7,645	\$7,645
0011910	5191400	Overtime		\$27	\$0	\$0	\$0	\$984	\$0	\$0
0011910	5191500	Special Pay		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192100	FICA Taxes		\$523	\$519	\$635	\$635	\$1	\$585	\$585
0011910	5192200	Retirement Contributions		\$631	\$674	\$664	\$664	\$1	\$612	\$612
0011910	5192300	Life & Health Insurance		\$1,402	\$1,436	\$1,480	\$1,480	\$3	\$1,601	\$1,601
Personnel Services				\$9,739	\$9,756	\$11,080	\$11,080	\$1,925	\$10,443	\$10,443
0011910	5193100	Professional Services		\$106,775	\$121,902	\$0	\$81,757	\$16,313	\$85,000	\$0
0011910	5193400	Other Contractual Service		\$0	\$330	\$0	\$0	\$0	\$0	\$0
0011910	5194600	Repairs and Maintenance		\$2,378	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194900	Other Current Charges		\$0	\$343	\$0	\$0	\$0	\$0	\$0
0011910	5195200	Operating Supplies		\$189,854	\$7,485	\$0	\$0	\$0	\$0	\$0
0011910	5195500	Training		\$0	\$0	\$0	\$0	\$38,326	\$0	\$0
Operating Expenditures				\$299,007	\$130,059	\$0	\$81,757	\$54,639	\$85,000	\$0
Disaster Recovery - Total				\$308,746	\$139,816	\$11,080	\$92,837	\$56,563	\$95,443	\$10,443