

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1910 Disaster Recovery

| Key | Object | Account Description | Category | FY 2021/2022 Actuals | FY 2022/2023 Actuals | FY 2023/2024 Adopted | FY 2023/2024 6 Mth Amnd | FY 2024/2025 6 Mth Actuals | FY 2024/2025 Dept Req | FY 2024/2025 CM Review |
|----------------------------------|---------|---------------------------|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0011910 | 5191200 | Regular Salaries & Wages | | \$935 | \$501 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5191400 | Overtime | | \$984 | \$89 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5192100 | FICA Taxes | | \$1 | \$44 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5192200 | Retirement Contributions | | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5192300 | Life & Health Insurance | | \$3 | \$88 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel Services | | | | \$1,925 | \$722 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5193100 | Professional Services | | \$16,313 | \$136,869 | \$0 | \$81,757 | \$4,680 | \$0 | \$0 |
| 0011910 | 5193400 | Other Contractual Service | | \$0 | \$955,116 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5194400 | Rentals & Leases | | \$0 | \$378,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5194600 | Repairs and Maintenance | | \$0 | \$18,616 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5195200 | Operating Supplies | | \$3,313 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011910 | 5195500 | Training | | \$38,326 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenditures | | | | \$57,951 | \$1,495,602 | \$0 | \$81,757 | \$4,680 | \$0 | \$0 |
| Disaster Recovery - Total | | | | \$59,876 | \$1,496,324 | \$0 | \$81,757 | \$4,680 | \$0 | \$0 |