

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**

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

7.65%

\$16,014 PY \$14,798

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