

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
0.10	0.00	0.00	0.10	0.00	0.10

1910 DISASTER RECOVERY

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
FEMA Coordinator	0.10	-	-	0.10	-	0.10
TOTAL EMPLOYEES:	0.10	-	-	0.10	-	0.10

SALARY BUDGET
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL										SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156		
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
1910 DISASTER RECOVERY																		
FEMA COORDINATOR	N 29N	0.10	0.10	0.10						7,102	7,386					591		
		0.10	0.10	0.10	0.00	0.00	0.00		0.00	7,102	7,386	0	0	0	565	591	1,480	10,022

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

Fund: 001 General Fund

Department: 1910 Disaster Recovery

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
0011910	5191200	Regular Salaries & Wages		\$6,802	\$7,155	\$7,102	\$7,102	\$3,332	\$7,386	\$7,386
0011910	5191400	Overtime		\$0	\$27	\$0	\$0	\$0	\$0	\$0
0011910	5191500	Special Pay		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192100	FICA Taxes		\$495	\$523	\$543	\$543	\$242	\$565	\$565
0011910	5192200	Retirement Contributions		\$538	\$631	\$568	\$568	\$267	\$591	\$591
0011910	5192300	Life & Health Insurance		\$1,336	\$1,402	\$1,416	\$1,416	\$664	\$1,480	\$1,480
Personnel Services				\$9,170	\$9,739	\$9,629	\$9,629	\$4,505	\$10,022	\$10,022
0011910	5193100	Professional Services		\$154,404	\$106,775	\$80,000	\$169,937	\$54,179	\$85,000	\$0
0011910	5193400	Other Contractual Service		\$0	\$0	\$0	\$0	\$330	\$0	\$0
0011910	5194600	Repairs and Maintenance		\$96,565	\$2,378	\$0	\$0	\$0	\$0	\$0
0011910	5194900	Other Current Charges		\$0	\$0	\$0	\$0	\$343	\$0	\$0
0011910	5195200	Operating Supplies		(\$2,783)	\$189,854	\$0	\$4,853	\$2,632	\$0	\$0
Operating Expenditures				\$248,185	\$299,007	\$80,000	\$174,790	\$57,484	\$85,000	\$0
0011910	5196500	Construction in Progress		\$881,236	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$881,236	\$0	\$0	\$0	\$0	\$0	\$0
Disaster Recovery - Total				\$1,138,591	\$308,746	\$89,629	\$184,419	\$61,989	\$95,022	\$10,022