



**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

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

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 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 FY21/22 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>
<b>1910 DISASTER RECOVERY</b>																		
FEMA COORDINATOR	N 29N	0.10	0.10	0.10	0.00	0.00	0.00		0.00	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
<b>Personnel Services</b>				<b>\$9,170</b>	<b>\$9,739</b>	<b>\$9,629</b>	<b>\$9,629</b>	<b>\$4,505</b>	<b>\$10,022</b>	<b>\$10,022</b>
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
<b>Operating Expenditures</b>				<b>\$248,185</b>	<b>\$299,007</b>	<b>\$80,000</b>	<b>\$174,790</b>	<b>\$57,484</b>	<b>\$85,000</b>	<b>\$0</b>
0011910	5196500	Construction in Progress		\$881,236	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$881,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Disaster Recovery - Total</b>				<b>\$1,138,591</b>	<b>\$308,746</b>	<b>\$89,629</b>	<b>\$184,419</b>	<b>\$61,989</b>	<b>\$95,022</b>	<b>\$10,022</b>