

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund  
Department: 6901 Homeless Services

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	FY 2021/2022 CC Adopted
0016901	5693100	Professional Services		\$2,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5693400	Other Contractual Service		\$471,800	\$547,339	\$680,601	\$686,422	\$400,413	\$697,598	\$697,598	\$697,598
OPERATIONS MANAGEMENT OF KEYS OVERNIGHT TEMPORARY SHELTER (KOTS) - 24 HOUR OPERATION											
\$697,601											
0016901	5694300	Utility Services		\$5,489	\$1,088	\$6,000	\$6,000	\$1,304	\$4,000	\$4,000	\$4,000
0016901	5694302	Electricity		\$14,480	\$13,508	\$15,000	\$15,000	\$2,862	\$12,000	\$12,000	\$12,000
0016901	5694400	Rentals & Leases		\$903	\$51,037	\$0	\$0	\$3,199	\$0	\$0	\$0
0016901	5694600	Repairs and Maintenance		\$11,362	\$7,054	\$4,500	\$4,500	\$701	\$2,500	\$2,500	\$2,500
MISCELLANEOUS REPAIRS AND MAINTENANCE											
\$2,500											
0016901	5694900	Other Current Charges		\$0	\$148	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5695200	Operating Supplies		\$0	\$7,301	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$506,759</b>	<b>\$627,474</b>	<b>\$706,101</b>	<b>\$711,922</b>	<b>\$408,479</b>	<b>\$716,098</b>	<b>\$716,098</b>	<b>\$716,098</b>
0016901	5696300	Infrastructure		\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0016901	5696400	Machinery & Equipment		\$43,910	\$20,718	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$52,510</b>	<b>\$20,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Homeless Services - Total</b>				<b>\$559,269</b>	<b>\$648,192</b>	<b>\$706,101</b>	<b>\$711,922</b>	<b>\$408,479</b>	<b>\$716,098</b>	<b>\$716,098</b>	<b>\$716,098</b>