

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund

Department: 1910 Disaster Recovery

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011910	5191200	Regular Salaries & Wages		\$59,705	\$6,238	\$6,314	\$6,314	\$3,034	\$6,567	\$6,567
0011910	5191400	Overtime		\$171	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5191500	Special Pay		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192100	FICA Taxes		\$4,534	\$454	\$483	\$483	\$222	\$502	\$502
0011910	5192200	Retirement Contributions		\$4,550	\$392	\$442	\$442	\$212	\$394	\$394
0011910	5192300	Life & Health Insurance		\$8,897	\$1,190	\$1,234	\$1,234	\$580	\$1,264	\$1,264
Personnel Services				\$77,858	\$8,273	\$8,473	\$8,473	\$4,048	\$8,727	\$8,727
0011910	5193100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5193400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5196300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5196400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5199802	Emergency		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disaster Recovery - Totals				\$77,858	\$8,273	\$8,473	\$8,473	\$4,048	\$8,727	\$8,727

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017 7.65% \$12,642 PY \$12,342

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>EMPLOYEE NAME</u>	<u>FY16/17 Apprvd FTEs</u>	<u>FY17/18 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 17/18 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 29N		1.00	0.10	0.10	0.00	0.00	0.00		-0.90	6,314	6,567					394		
TOTAL			1.00	0.10	0.10	0.00	0.00	0.00		-0.90	6,314	6,567	0	0	0	502	394	1,264	8,727