

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2019

7.65%

\$14,496 PY \$13,962

COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20	FY 20/21	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY20/21 Salary	Longevity	Over time	
1910 DISASTER RECOVERY																	
FEMA COORDINATOR	N 29N	0.10	0.10	0.10	0.00	0.00	0.00	0.00	7,102	7,102					568		
		0.10	0.10	0.10	0.00	0.00	0.00	0.00	7,102	7,102	0	0	0	543	568	1,450	9,663

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Fund: 001 - General Fund

Department: Disaster Recovery

Account Number	Detail	Budget Request
0011910-5193100	FIRM GRANT	\$50,000
	0011910-5193100 - Total	\$50,000
	1910 - Total	\$50,000
	Overall - Total	\$50,000

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 1910 Disaster Recovery

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011910	5191200	Regular Salaries & Wages		\$8,835	\$6,802	\$7,102	\$7,102	\$3,387	\$7,102
0011910	5191400	Overtime		\$228	\$0	\$0	\$0	\$0	\$0
0011910	5191500	Special Pay		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192100	FICA Taxes		\$676	\$495	\$543	\$543	\$247	\$543
0011910	5192200	Retirement Contributions		\$709	\$538	\$568	\$568	\$271	\$568
0011910	5192300	Life & Health Insurance		\$1,702	\$1,336	\$1,396	\$1,396	\$651	\$1,450
Personnel Services				\$12,151	\$9,170	\$9,609	\$9,609	\$4,556	\$9,663
0011910	5193100	Professional Services		\$553,454	\$154,404	\$150,000	\$150,000	\$8,100	\$50,000
0011910	5193400	Other Contractual Service		\$4,011,295	\$0	\$0	\$0	\$0	\$0
0011910	5194000	Travel & Per Diem		\$8,079	\$0	\$0	\$0	\$0	\$0
0011910	5194100	Communications/Postage		\$5,671	\$0	\$0	\$0	\$0	\$0
0011910	5194300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194600	Repairs and Maintenance		\$1,092,746	\$96,565	\$0	\$0	\$0	\$0
0011910	5194700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195200	Operating Supplies		\$3,256	(\$2,783)	\$0	\$0	\$1,540	\$0
0011910	5195201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$5,674,500	\$248,185	\$150,000	\$150,000	\$9,640	\$50,000
0011910	5196300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0
0011910	5196400	Machinery & Equipment		\$2,216	\$0	\$0	\$0	\$0	\$0
0011910	5196500	Construction in Progress		\$104,664	\$881,236	\$0	\$0	\$2,378	\$0
Capital Outlay				\$106,880	\$881,236	\$0	\$0	\$2,378	\$0
0011910	5199100	Transfers		\$188,913	\$0	\$0	\$0	\$0	\$0
Transfers				\$188,913	\$0	\$0	\$0	\$0	\$0
Disaster Recovery - Total				\$5,982,445	\$1,138,591	\$159,609	\$159,609	\$16,574	\$59,663