

Fund: 001 General Fund
Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0012501	5251200	Regular Salaries & Wages		\$56,012	\$55,778	\$59,416	\$59,416	\$28,386	\$62,318	\$62,443	\$62,443
0012501	5251500	Special Pay		\$1,117	\$1,082	\$1,110	\$1,110	\$527	\$1,110	\$1,575	\$1,575
0012501	5252100	FICA Taxes		\$4,370	\$4,350	\$4,630	\$4,630	\$2,212	\$4,852	\$4,897	\$4,897
0012501	5252200	Retirement Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5252300	Life & Health Insurance		\$7,014	\$7,182	\$7,399	\$7,399	\$3,364	\$8,007	\$8,007	\$8,007
Personnel Services				\$68,514	\$68,392	\$72,555	\$72,555	\$34,489	\$76,287	\$76,922	\$76,922
0012501	5254000	Travel & Per Diem		\$0	\$0	\$3,000	\$3,000	\$0	\$4,000	\$4,000	\$4,000
ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$2000											\$4,000
0012501	5254100	Communications/Postage		\$792	\$0	\$1,617	\$1,617	\$0	\$2,800	\$2,800	\$2,800
DATA PLAN FOR SATELLITE PHONES 4 @ \$700											\$2,800
0012501	5254700	Printing & Binding		\$0	\$986	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500
PRINTING FOR CITY OF KEY WEST HURRICANE RE-ENTRY STICKERS											\$1,500
0012501	5254800	Promotional Expenses		\$2,400	\$2,400	\$3,575	\$3,575	\$0	\$3,575	\$3,575	\$3,575
ANNUAL HURRICANE GUIDE HURRICANE GUIDE INSERTS											\$2,100 \$1,475
0012501	5255100	Office Supplies		\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$2,500
MISCELLANEOUS OFFICE SUPPLIES FOR EOC											\$2,500
0012501	5255200	Operating Supplies		\$4,424	\$0	\$5,500	\$5,500	\$0	\$13,775	\$13,775	\$8,275
2 IPADS FOR THE EOC COTS FOR THE EOC 25 @\$75 HURRICANE RECOVERY CLEANUP EQUIPMENT AND PPE											\$900 \$1,875 \$5,500
0012501	5255500	Training		\$0	\$0	\$550	\$550	\$0	\$550	\$550	\$550
GOVERNOR'S HURRICANE CONFERENCE 2 @ \$275											\$550
Operating Expenditures				\$7,616	\$3,386	\$19,742	\$19,742	\$0	\$30,200	\$30,200	\$23,200
0012501	5256400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$71,250	\$71,250	\$74,900
10 MOTOROLA RADIOS WITH ACCESSORIES											\$63,000

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 2501 Emergency Preparedness

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		IRIDIUM SATELLITE PHONES FOR EOC 4 @\$1600									\$6,400
		ZOOM ROOM LARGE SYSTEM FOR THE POLICE DEPT TRAINING ROOM									\$5,500
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$71,250	\$71,250	\$74,900
Emergency Preparedness - Total				\$76,129	\$71,778	\$92,297	\$92,297	\$34,489	\$177,737	\$178,372	\$175,022

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
0.50	0.50

2501 EMERGENCY PREPAREDNESS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
			Div Chief/Emerg Mgt & Trng	0.50	0.50
TOTAL FULL TIME:			TOTAL PART TIME:	0.50	0.50

SALARY BUDGET
FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL											SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014		PY \$14,798	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2501 EMERGENCY PREPAREDNESS																		
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50				50% 2201		58,041	60,943	1,500		1,575				
		0.50	0.50	0.50	0.00	-	-		0.00	58,041	60,943	1,500	0	1,575	4,897	0	8,007	76,922
											Base 1,219	Taxes 93	Pension 0	1,312	Merit Contingency			
											2% Merit Inc							