# City of Key West Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

**Department: 2501 Emergency Preparedness** 

Key	Object	Account I	Description	FY 2019/2020	FY 2020/2021	FY 2021/2022			FY 2022/2023	FY 2022/2023	FY 2022/2023	
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012501	5251200	Regular Salaries & Wa	ages		\$56,012	\$55,778	\$59,416	\$59,416	\$28,386	\$62,318	\$62,443	\$62,443
0012501		Special Pay	J		\$1,117	\$1,082	\$1,110	. ,	\$527	\$1,110	\$1,575	\$1,575
0012501		FICA Taxes			\$4,370	\$4,350	\$4,630	\$4,630	\$2,212	\$4,852	\$4,897	\$4,897
0012501		Retirement Contribution			\$0	\$0	\$0		\$0	\$0	\$0	\$0
0012501	5252300	Life & Health Insurand	ce		\$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											\$4,000
0012501	2501 5254100 Communications/Postage					\$0	\$1,617	\$1,617	\$0	\$2,800	\$2,800	\$2,800
			DATA PLAN FOR SATELLIT	E 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 KE	EY 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 GUII HURRICANE GUIDE INSER									\$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 @ HURRICANE RECOVERY C		) PPE							\$900 \$1,875 \$5,500
0012501	5255500	Training			\$0	\$0	\$550	\$550	\$0	\$550	\$550	\$550
			GOVERNOR'S HURRICANE	CONFERENCE 2 @ \$275								\$550
			Ор	erating Expenditures	\$7,616	\$3,386	\$19,742	\$19,742	\$0	\$30,200	\$30,200	\$23,200
0012501	5256400	Machinery & Equipme	ent		\$0	\$0	\$0	\$0	\$0	\$71,250	\$71,250	\$74,900
			10 MOTOROLA RADIOS W	TH ACCESSORIES								\$63,000

#### **City of Key West**

### **Annual Budget**

Fiscal Year 2022/2023

Fund: 001 General Fund

**Department: 2501 Emergency Preparedness** 

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023		
	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted		
		IRIDIUM SATELLITE PHON ZOOM ROOM LARGE SYS	NES FOR EOC 4 @\$1600 TEM FOR THE POLICE DE	1						\$6,400 \$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:

DOCITION TITLE		ORIZED	DOCITION TITLE	AUTHORIZED BUDGET		
POSITION TITLE	BUDGET FY21/22 FY22/23		POSITION TITLE	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 CONT	ROL											SS Cap (doe 147,000 FY2	s not incl Med 022	)	7.65%		\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE 2501 EMERGENCY PREPARE	GRD/ STEP DNESS		2 FY 22/23 Proposed <u>FTEs</u>				TEMP	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
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50				50% 22	01	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
										2% Merit Inc	<b>Base</b> 1,219	Taxes 93	Pension 0	1,312	Merit Contin	gency		