

Fund: 001 General Fund
Department: 2501 Emergency Preparedness

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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 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
		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	
	FY21/22	FY22/23
FULL TIME:		
TOTAL FULL TIME:	-	-

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

SALARY BUDGET 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																				