

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
0.50	0.00	0.00	0.50	0.00	0.50

2501 EMERGENCY PREPAREDNESS

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Div Chief/Emerg Mgt & Trng	0.50	-	-	0.50	-	0.50
TOTAL EMPLOYEES:	0.50	-	-	0.50	-	0.50

SALARY BUDGET
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL											SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY21/22 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 43	0.50	0.50	0.50				50% 2201		54,193	56,361	1,375		1,110				
		0.50	0.50	0.50	0.00	-	-		0.00	54,193	56,361	1,375	0	1,110	4,502	0	7,399	70,746

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0012501	5251200	Regular Salaries & Wages		\$53,685	\$56,012	\$55,568	\$55,568	\$26,805	\$57,736	\$57,736
0012501	5251500	Special Pay		\$1,113	\$1,117	\$1,110	\$1,110	\$499	\$1,110	\$1,110
0012501	5252100	FICA Taxes		\$4,192	\$4,370	\$4,336	\$4,336	\$2,089	\$4,502	\$4,502
0012501	5252300	Life & Health Insurance		\$6,734	\$7,014	\$7,078	\$7,078	\$3,321	\$7,399	\$7,399
Personnel Services				\$65,724	\$68,514	\$68,092	\$68,092	\$32,714	\$70,747	\$70,747
0012501	5254000	Travel & Per Diem		\$2,948	\$0	\$0	\$0	\$0	\$3,000	\$3,000
		ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$1500								\$3,000
0012501	5254100	Communications/Postage		\$0	\$792	\$815	\$815	\$0	\$1,617	\$1,617
		SATELLITE PHONES 3 @ \$539								\$1,617
0012501	5254700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
		PRINTING FOR CITY OF KEY WEST HURRICANE RE-ENTRY STICKERS								\$1,500
0012501	5254800	Promotional Expenses		\$2,400	\$2,400	\$0	\$0	\$0	\$3,575	\$3,575
		ANNUAL HURRICANE GUIDE								\$2,100
		HURRICANE GUIDE INSERTS								\$1,475
0012501	5255100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
		MISC OFFICE SUPPLIES TO RUN THE EOC								\$4,000
0012501	5255200	Operating Supplies		\$3,858	\$4,424	\$0	\$0	\$0	\$5,500	\$5,500
		HURRICANE RECOVERY CLEANUP EQUIPMENT AND PPE								\$5,500
0012501	5255500	Training		\$915	\$0	\$0	\$0	\$0	\$550	\$550
		GOVERNOR'S HURRICANE CONFERENCE 2 @ \$275								\$550
Operating Expenditures				\$10,121	\$7,616	\$815	\$815	\$0	\$19,742	\$19,742
Emergency Preparedness - Total				\$75,845	\$76,129	\$68,907	\$68,907	\$32,714	\$90,489	\$90,489