

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0012501	5251200	Regular Salaries & Wages		\$55,778	\$59,638	\$62,443	\$62,443	\$47,064	\$68,999	\$68,999	\$68,999
0012501	5251400	Overtime		\$0	\$0	\$0	\$0	\$76	\$0	\$0	\$0
0012501	5251500	Special Pay		\$1,082	\$1,113	\$1,575	\$1,575	\$683	\$1,635	\$1,635	\$1,635
0012501	5252100	FICA Taxes		\$4,350	\$4,628	\$4,897	\$4,897	\$3,645	\$5,403	\$5,403	\$5,403
0012501	5252300	Life & Health Insurance		\$7,182	\$7,535	\$8,007	\$8,007	\$2,979	\$8,745	\$8,745	\$8,745
Personnel Services				\$68,392	\$72,915	\$76,922	\$76,922	\$54,447	\$84,782	\$84,782	\$84,782
0012501	5254000	Travel & Per Diem		\$0	\$1,198	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000
		ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$2000									\$4,000
0012501	5254100	Communications/Postage		\$0	\$0	\$2,800	\$2,800	\$0	\$2,800	\$2,800	\$2,800
		DATA PLAN FOR SATELLITE PHONES 4 @ \$700									\$2,800
0012501	5254700	Printing & Binding		\$986	\$0	\$1,500	\$1,500	\$0	\$2,000	\$2,000	\$4,500
		ANNUAL HURRICANE GUIDE									\$2,500
		PRINTING FOR CITY OF KEY WEST HURRICANE RE-ENTRY STICKERS									\$2,000
0012501	5254800	Promotional Expenses		\$2,400	\$2,400	\$3,575	\$3,575	\$0	\$2,500	\$2,500	\$0
0012501	5255100	Office Supplies		\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500
0012501	5255200	Operating Supplies		\$0	\$0	\$8,275	\$8,275	\$1,777	\$5,500	\$6,300	\$6,300
		HURRICANE RECOVERY CLEANUP EQUIPMENT AND PPE									\$5,500
		VIEW SONIC MONITORS (5) @\$160 EA.									\$800
0012501	5255500	Training		\$0	\$305	\$550	\$550	\$0	\$610	\$610	\$610
		GOVERNOR'S HURRICANE CONFERENCE 2 @ \$305									\$610
Operating Expenditures				\$3,386	\$3,903	\$23,200	\$23,200	\$1,777	\$19,910	\$20,710	\$20,710
0012501	5256400	Machinery & Equipment		\$0	\$0	\$74,900	\$74,900	\$8,576	\$7,500	\$26,400	\$26,400
		HP ELITE MINI 800 G9 DESKTOP COMP. 12 GEN INTEL (EOC) 5 @ \$1280									\$6,400
		INTELLISENSE FLOOD SENSORS									\$20,000
Capital Outlay				\$0	\$0	\$74,900	\$74,900	\$8,576	\$7,500	\$26,400	\$26,400
Emergency Preparedness - Total				\$71,778	\$76,818	\$175,022	\$175,022	\$64,799	\$112,192	\$131,892	\$131,892

City of Key West
FY 23/24 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY22/23	FY23/24
0.50	0.50

2501 EMERGENCY PREPAREDNESS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
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 23/24 POSITION CONTROL

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 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		64,284	67,499	1,500		1,635				
		0.50	0.50	0.50	0.00	-	-		0.00	64,284	67,499	1,500	0	1,635	5,403	0	8,745	84,782
										2% Merit Inc	Base 1,350	Taxes 103	Pension 0	1,453	Merit Contingency			