

City of Key West
Budget Preparation Worksheets
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
0012501	5251200	Regular Salaries & Wages		\$55,778	\$59,638	\$62,443	\$62,443	\$47,064	\$68,999	\$68,999
0012501	5251400	Overtime		\$0	\$0	\$0	\$0	\$76	\$0	\$0
0012501	5251500	Special Pay		\$1,082	\$1,113	\$1,575	\$1,575	\$683	\$1,635	\$1,635
0012501	5252100	FICA Taxes		\$4,350	\$4,628	\$4,897	\$4,897	\$3,645	\$5,403	\$5,403
0012501	5252200	Retirement Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5252300	Life & Health Insurance		\$7,182	\$7,535	\$8,007	\$8,007	\$2,979	\$8,745	\$8,745
Personnel Services				\$68,392	\$72,915	\$76,922	\$76,922	\$54,447	\$84,782	\$84,782
0012501	5254000	Travel & Per Diem		\$0	\$1,198	\$4,000	\$4,000	\$0	\$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
		DATA PLAN FOR SATELLITE PHONES 4 @ \$700								\$2,800
0012501	5254700	Printing & Binding		\$986	\$0	\$1,500	\$1,500	\$0	\$2,000	\$2,000
		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
		ANNUAL HURRICANE GUIDE								\$2,500
0012501	5254900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5255100	Office Supplies		\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
0012501	5255200	Operating Supplies		\$0	\$0	\$8,275	\$8,275	\$1,777	\$5,500	\$6,300
		HURRICANE RECOVERY CLEANUP EQUIPMENT AND PPE VIEW SONIC MONITORS (5) @\$160 EA.								\$5,500 \$800
0012501	5255500	Training		\$0	\$305	\$550	\$550	\$0	\$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
0012501	5256400	Machinery & Equipment		\$0	\$0	\$74,900	\$74,900	\$8,576	\$7,500	\$26,400

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		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
Emergency Preparedness - Total				\$71,778	\$76,818	\$175,022	\$175,022	\$64,799	\$112,192	\$131,892

**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	FY 23/24	Health	PART	CTRCT	TEMP	Notes	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance					in		FY 23/24	Longevity	Over	Special	FICA	Retire	Health	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT		FTEs	Salary		time	Pay	Medicare	Contrib	Life Ins		
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			

DROP