

**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
<b>Personnel Services</b>				<b>\$68,392</b>	<b>\$72,915</b>	<b>\$76,922</b>	<b>\$76,922</b>	<b>\$54,447</b>	<b>\$84,782</b>	<b>\$84,782</b>	<b>\$84,782</b>
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
<b>Operating Expenditures</b>				<b>\$3,386</b>	<b>\$3,903</b>	<b>\$23,200</b>	<b>\$23,200</b>	<b>\$1,777</b>	<b>\$19,910</b>	<b>\$20,710</b>	<b>\$20,710</b>
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
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$74,900</b>	<b>\$74,900</b>	<b>\$8,576</b>	<b>\$7,500</b>	<b>\$26,400</b>	<b>\$26,400</b>
<b>Emergency Preparedness - Total</b>				<b>\$71,778</b>	<b>\$76,818</b>	<b>\$175,022</b>	<b>\$175,022</b>	<b>\$64,799</b>	<b>\$112,192</b>	<b>\$131,892</b>	<b>\$131,892</b>



**SALARY BUDGET  
FY 23/24 POSITION CONTROL**

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

7.65%

\$17,491 PY \$16,014

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 22/23 Apprvd FTEs</u>	<u>FY 23/24 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 23/24 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>2501 EMERGENCY PREPAREDNESS</b>																		
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50	0.00	-	-	50% 2201	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			