

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0012501	5251200	Regular Salaries & Wages		\$59,638	\$82,670	\$68,999	\$68,999	\$31,153	\$72,374	\$72,374
0012501	5251400	Overtime		\$0	\$76	\$0	\$0	\$0	\$0	\$0
0012501	5251500	Special Pay		\$1,113	\$1,563	\$1,635	\$1,635	\$755	\$1,635	\$1,635
0012501	5252100	FICA Taxes		\$4,628	\$6,417	\$5,403	\$5,403	\$2,425	\$5,662	\$5,662
0012501	5252300	Life & Health Insurance		\$7,535	\$7,449	\$8,745	\$8,745	\$3,851	\$8,857	\$8,857
Personnel Services				\$72,915	\$98,175	\$84,782	\$84,782	\$38,184	\$88,528	\$88,528
0012501	5253100	Professional Services		\$0	\$9,861	\$0	\$6,639	\$6,639	\$0	\$0
0012501	5254000	Travel & Per Diem		\$1,198	\$3,584	\$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	\$3,200	\$3,200
		DATA PLAN FOR SATELLITE PHONES 4 @ \$800								\$3,200
0012501	5254700	Printing & Binding		\$0	\$0	\$4,500	\$4,500	\$0	\$2,000	\$2,000
		PRINTING FOR CITY OF KEY WEST HURRICANE RE-ENTRY STICKERS								\$2,000
0012501	5254800	Promotional Expenses		\$2,400	\$2,600	\$0	\$0	\$0	\$2,600	\$2,600
0012501	5255100	Office Supplies		\$0	\$448	\$2,500	\$2,500	\$0	\$2,500	\$2,500
0012501	5255200	Operating Supplies		\$0	\$1,925	\$6,300	\$6,300	\$608	\$6,500	\$6,500
0012501	5255500	Training		\$305	\$0	\$610	\$610	\$0	\$610	\$610
		GOVERNOR'S HURRICANE CONFERENCE 2 @ \$305								\$610
Operating Expenditures				\$3,903	\$18,418	\$20,710	\$27,349	\$7,247	\$21,410	\$21,410
0012501	5256400	Machinery & Equipment		\$0	\$77,833	\$26,400	\$26,400	\$0	\$10,000	\$10,000
		TRAILER FOR EMERGENCY MANAGEMENT EQUIPMENT								\$10,000
Capital Outlay				\$0	\$77,833	\$26,400	\$26,400	\$0	\$10,000	\$10,000
Emergency Preparedness - Total				\$76,818	\$194,426	\$131,892	\$138,531	\$45,431	\$119,938	\$119,938

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 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 24/25 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>
2501 EMERGENCY PREPAREDNESS																		
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50	0.00	-	-	50% 2201	0.00	67,499	70,874	1,500		1,635				
		0.50	0.50	0.50	0.00	-	-	0.00		67,499	70,874	1,500	0	1,635	5,662	0	8,857	88,527