

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012501	5251200	Regular Salaries & Wages		\$82,670	\$70,322	\$79,711	\$79,711	\$35,682	\$85,246	\$85,246
0012501	5251400	Overtime		\$76	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5251500	Special Pay		\$1,563	\$1,641	\$1,635	\$1,635	\$749	\$1,635	\$1,635
0012501	5252100	FICA Taxes		\$6,417	\$5,466	\$6,223	\$6,223	\$2,768	\$6,646	\$6,646
0012501	5252300	Life & Health Insurance		\$7,449	\$8,383	\$8,857	\$8,857	\$3,828	\$9,185	\$9,185
Personnel Services				\$98,175	\$85,813	\$96,426	\$96,426	\$43,027	\$102,712	\$102,712
0012501	5253100	Professional Services		\$9,861	\$6,639	\$0	\$0	\$0	\$0	\$0
0012501	5254000	Travel & Per Diem		\$3,584	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000
		ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$2000								\$4,000
0012501	5254100	Communications/Postage		\$0	\$0	\$3,200	\$3,200	\$0	\$3,200	\$3,200
		DATA PLAN FOR SATELLITE PHONES 4 @ \$800								\$3,200
0012501	5254700	Printing & Binding		\$0	\$2,600	\$2,000	\$2,000	\$250	\$2,000	\$2,000
0012501	5254800	Promotional Expenses		\$2,600	\$0	\$2,600	\$2,600	\$0	\$3,350	\$3,350
		ANNUAL HURRICANE GUIDE PLAQUES FOR AWARDS								\$2,600 \$750
0012501	5254900	Other Current Charges		\$0	\$219	\$0	\$0	\$0	\$0	\$0
0012501	5255100	Office Supplies		\$448	\$379	\$2,500	\$2,500	\$0	\$2,500	\$1,000
0012501	5255200	Operating Supplies		\$1,925	\$2,072	\$6,500	\$6,500	\$0	\$6,500	\$2,500
		HURRICANE RECOVERY CLEANUP EQUIPMENT AND SUPPLIES								\$2,500
0012501	5255500	Training		\$0	\$0	\$610	\$610	\$0	\$14,610	\$14,610
		GOVERNOR'S HURRICANE CONFERENCE 2 @ \$305 ICS 300 AND 400 COURSES								\$610 \$14,000
Operating Expenditures				\$18,418	\$11,909	\$21,410	\$21,410	\$250	\$36,160	\$30,660
0012501	5256400	Machinery & Equipment		\$77,833	\$0	\$10,000	\$10,000	\$0	\$5,000	\$5,000

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MOTOROLA BATTERIES AND BANK CHARGERS FOR EOC COMMUNICATIONS										\$5,000
Capital Outlay				\$77,833	\$0	\$10,000	\$10,000	\$0	\$5,000	\$5,000
Emergency Preparedness - Total				\$194,426	\$97,721	\$127,836	\$127,836	\$43,277	\$143,872	\$138,372

City of Key West
FY 25/26 BUDGET
Personnel Allocation

2501 EMERGENCY PREPAREDNESS

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
0.50	0.50

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
			Division Chief/Emerg Mgt & Trng	0.50	0.50
TOTAL FULL TIME:			TOTAL PART TIME:		
	-	-		0.50	0.50

**SALARY BUDGET
FY 25/26 POSITION CONTROL**

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE		GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 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	79,520	83,496	1,750		1,635					
			0.50	0.50	0.50	0.00	-	-		0.00	79,520	83,496	1,750	0	1,635	6,646	0	9,185	102,713	
												Base 1,670	Taxes 128	Pension 0	1,798	Merit Contingency				
2% Merit Inc																				