

**City of Key West**  
**Annual Budget**  
**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	FY 2024/2025 CC Adopted
0012501	5251200	Regular Salaries & Wages		\$59,638	\$82,670	\$68,999	\$68,999	\$31,153	\$72,374	\$72,374	\$79,711
0012501	5251400	Overtime		\$0	\$76	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5251500	Special Pay		\$1,113	\$1,563	\$1,635	\$1,635	\$755	\$1,635	\$1,635	\$1,635
0012501	5252100	FICA Taxes		\$4,628	\$6,417	\$5,403	\$5,403	\$2,425	\$5,662	\$5,662	\$6,223
0012501	5252300	Life & Health Insurance		\$7,535	\$7,449	\$8,745	\$8,745	\$3,851	\$8,857	\$8,857	\$8,857
<b>Personnel Services</b>				<b>\$72,915</b>	<b>\$98,175</b>	<b>\$84,782</b>	<b>\$84,782</b>	<b>\$38,184</b>	<b>\$88,528</b>	<b>\$88,528</b>	<b>\$96,426</b>
0012501	5253100	Professional Services		\$0	\$9,861	\$0	\$6,639	\$6,639	\$0	\$0	\$0
0012501	5254000	Travel & Per Diem		\$1,198	\$3,584	\$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	\$3,200	\$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	\$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	\$2,600
0012501	5255100	Office Supplies		\$0	\$448	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500
0012501	5255200	Operating Supplies		\$0	\$1,925	\$6,300	\$6,300	\$608	\$6,500	\$6,500	\$6,500
0012501	5255500	Training		\$305	\$0	\$610	\$610	\$0	\$610	\$610	\$610
GOVERNOR'S HURRICANE CONFERENCE 2 @ \$305											\$610
<b>Operating Expenditures</b>				<b>\$3,903</b>	<b>\$18,418</b>	<b>\$20,710</b>	<b>\$27,349</b>	<b>\$7,247</b>	<b>\$21,410</b>	<b>\$21,410</b>	<b>\$21,410</b>
0012501	5256400	Machinery & Equipment		\$0	\$77,833	\$26,400	\$26,400	\$0	\$10,000	\$10,000	\$10,000
TRAILER FOR EMERGENCY MANAGEMENT EQUIPMENT											\$10,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$77,833</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Emergency Preparedness - Total</b>				<b>\$76,818</b>	<b>\$194,426</b>	<b>\$131,892</b>	<b>\$138,531</b>	<b>\$45,431</b>	<b>\$119,938</b>	<b>\$119,938</b>	<b>\$127,836</b>

## 2501 EMERGENCY PREPAREDNESS

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
			Div Chief/Emerg Mgt & Trng	0.50	0.50
TOTAL FULL TIME:			TOTAL PART TIME:		
	-	-		0.50	0.50

SALARY BUDGET  
FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		PY \$17,491		
COST CENTER/ POSITION TITLE		GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 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		74,249	77,961	1,750		1,635				
			0.50	0.50	0.50	0.00	-	-		0.00	74,249	77,961	1,750	0	1,635	6,223	0	8,857	96,426