

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 21/22 Apprvd FTEs | FY 22/23 Proposed FTEs | Health Insurance FTEs | PART TIME | CTRCT COUNT | TEMP COUNT | Notes | Change in FTEs | Annual Salary | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL | |
|------------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|----------|----------------------|------------------|--------------------|--------------|----------------|----------------|------------------|-------------------|--------------------|---------------|--|
| | | | | | | | | | | | FY 22/23 Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | Health Life Ins | | |
| 2501 EMERGENCY PREPAREDNESS | | | | | | | | | | | | | | | | | | | |
| DIV CHIEF/EMERG MGT & TRNG | N 136 | 0.50 | 0.50 | 0.50 | 0.00 | - | - | 50% 2201 | 0.00 | 58,041 | 60,943 | 1,500 | | 1,575 | | | | | |
| | | | | | | | | | | | 60,943 | 1,500 | 0 | 1,575 | 4,897 | 0 | 8,007 | 76,922 | |
| | | | | | | | | | | | Base | Taxes | Pension | | | | | | |
| | | | | | | | | | | | 2% Merit Inc | 1,219 | 93 | 0 | 1,312 | Merit Contingency | | | |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review |
|-------------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0012501 | 5251200 | Regular Salaries & Wages | | \$56,012 | \$55,778 | \$59,416 | \$59,416 | \$28,386 | \$62,318 | \$62,443 |
| 0012501 | 5251500 | Special Pay | | \$1,117 | \$1,082 | \$1,110 | \$1,110 | \$527 | \$1,110 | \$1,575 |
| 0012501 | 5252100 | FICA Taxes | | \$4,370 | \$4,350 | \$4,630 | \$4,630 | \$2,212 | \$4,852 | \$4,897 |
| 0012501 | 5252200 | Retirement Contributions | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0012501 | 5252300 | Life & Health Insurance | | \$7,014 | \$7,182 | \$7,399 | \$7,399 | \$3,364 | \$8,007 | \$8,007 |
| Personnel Services | | | | \$68,514 | \$68,392 | \$72,555 | \$72,555 | \$34,489 | \$76,287 | \$76,922 |
| 0012501 | 5254000 | Travel & Per Diem | | \$0 | \$0 | \$3,000 | \$3,000 | \$0 | \$4,000 | \$4,000 |
| | | ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$2000 | | | | | | | | \$4,000 |
| 0012501 | 5254100 | Communications/Postage | | \$792 | \$0 | \$1,617 | \$1,617 | \$0 | \$2,800 | \$2,800 |
| | | DATA PLAN FOR SATELLITE PHONES 4 @ \$700 | | | | | | | | \$2,800 |
| 0012501 | 5254700 | Printing & Binding | | \$0 | \$986 | \$1,500 | \$1,500 | \$0 | \$1,500 | \$1,500 |
| | | PRINTING FOR CITY OF KEY WEST HURRICANE RE-ENTRY STICKERS | | | | | | | | \$1,500 |
| 0012501 | 5254800 | Promotional Expenses | | \$2,400 | \$2,400 | \$3,575 | \$3,575 | \$0 | \$3,575 | \$3,575 |
| | | ANNUAL HURRICANE GUIDE | | | | | | | | \$2,100 |
| | | HURRICANE GUIDE INSERTS | | | | | | | | \$1,475 |
| 0012501 | 5255100 | Office Supplies | | \$0 | \$0 | \$4,000 | \$4,000 | \$0 | \$4,000 | \$4,000 |
| 0012501 | 5255200 | Operating Supplies | | \$4,424 | \$0 | \$5,500 | \$5,500 | \$0 | \$13,775 | \$13,775 |
| | | 2 IPADS FOR THE EOC | | | | | | | | \$900 |
| | | COTS FOR THE EOC 25 @\$75 | | | | | | | | \$1,875 |
| | | HURRICANE RECOVERY CLEANUP EQUIPMENT AND PPE | | | | | | | | \$5,500 |
| | | ZOOM ROOM LARGE SYSTEM FOR THE POLICE DEPT TRAINING ROOM | | | | | | | | \$5,500 |
| 0012501 | 5255500 | Training | | \$0 | \$0 | \$550 | \$550 | \$0 | \$550 | \$550 |
| | | GOVERNOR'S HURRICANE CONFERENCE 2 @ \$275 | | | | | | | | \$550 |
| Operating Expenditures | | | | \$7,616 | \$3,386 | \$19,742 | \$19,742 | \$0 | \$30,200 | \$30,200 |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review |
|---------------------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0012501 | 5256400 | Machinery & Equipment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$71,250 | \$71,250 |
| | | 10 MOTOROLA RADIOS WITH ACCESSORIES | | | | | | | | \$63,000 |
| | | IRIDIUM SATELLITE PHONES FOR EOC 4 @\$1600 | | | | | | | | \$6,400 |
| | | LAPTOPS FOR THE EOC | | | | | | | | \$1,850 |
| Capital Outlay | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$71,250 | \$71,250 |
| Emergency Preparedness - Total | | | | \$76,129 | \$71,778 | \$92,297 | \$92,297 | \$34,489 | \$177,737 | \$178,372 |