City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY21/22	FY22/23								
0.50	0.50								

2501 EMERGENCY PREPAREDNESS

TOTAL:

DOCITION TITLE		ORIZED	DOCITION TITLE	AUTHORIZED BUDGET			
POSITION TITLE	BUDGET FY21/22 FY22/23		POSITION TITLE	FY21/22	FY22/23		
FULL TIME:		PART TIME:					
			Div Chief/Emerg Mgt & Trng	0.50	0.50		
TOTAL FULL TIME:	-	-	TOTAL PART TIME:	0.50	0.50		

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONT	ROL											SS Cap (doe 147,000 FY2	s not incl Med 022)	7.65%		\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE 2501 EMERGENCY PREPARE	GRD/ STEP DNESS		2 FY 22/23 Proposed <u>FTEs</u>				TEMP	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50				50% 22	01	58,041	60,943	1,500		1,575				
		0.50	0.50	0.50	0.00	-	-		0.00	58,041	60,943	1,500	0	1,575	4,897	0	8,007	76,922
										2% Merit Inc	Base 1,219	Taxes 93	Pension 0	1,312	Merit Contin	gency		

City of Key West

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Kov	Ohioot	Associat Description	n Cotomon:	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	n Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012501	5251200	Regular Salaries & Wages		\$56,012	\$55,778	\$59,416	\$59,416	\$28,386	\$62,318	\$62,443
0012501		Special Pay		\$30,012 \$1.117		\$1.110	\$1,110	\$527	\$02,316 \$1.110	
0012501		FICA Taxes		\$4,370	* ,	\$4,630	\$4,630	\$2,212	\$4,852	* /
0012501		Retirement Contributions		\$0		\$0	\$0	\$0	\$0	\$0
0012501		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 G	OVERNOR'S HURRICANE CONFERENCE	E 2 @ \$2000						\$4,000
0012501	5254100	Communications/Postage		\$792	\$0	\$1,617	\$1,617	\$0	\$2,800	\$2,800
		DATA PLA	N 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 RI	E-ENTRY STICKERS						\$1,500
0012501	5254800	Promotional Expenses		\$2,400	\$2,400	\$3,575	\$3,575	\$0	\$3,575	\$3,575
			URRICANE GUIDE NE GUIDE INSERTS							\$2,100 \$1,475
0012501	5255100	Office Supplies		\$0	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000
0012501		Operating Supplies		\$4,424	\$0	\$5,500	\$5,500	\$0	\$13,775	
		COTS FOR HURRICAN	OR THE EOC R THE EOC 25 @\$75 NE RECOVERY CLEANUP EQUIPMENT AI OM LARGE SYSTEM FOR THE POLICE DI		M					\$900 \$1,875 \$5,500 \$5,500
0012501	5255500	Training		\$0	\$0	\$550	\$550	\$0	\$550	\$550
		GOVERNO	PR'S HURRICANE CONFERENCE 2 @ \$27	5						\$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 Actuals		FY 2022/2023 CM Review
				71014410	riotaalo	Adoptou	· man / minu	· mai / totaaio	Doptinoq	C.III TEOTICIS
0012501 5256400 Machinery & Equipment				\$0	\$0	\$0	\$0	\$0	\$71,250	\$71,250
10 MOTOROLA RADIOS WITH ACCESSORIES IRIDIUM SATELLITE PHONES FOR EOC 4 @\$1600 LAPTOPS FOR THE EOC										\$63,000 \$6,400 \$1,850
			\$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