

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 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 FY21/22 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 43	0.50	0.50	0.50	0.00	-	-	50% 2201	0.00	54,193	56,361	1,375		1,110				
		0.50	0.50	0.50	0.00	-	-		0.00	54,193	56,361	1,375	0	1,110	4,502	0	7,399	70,746

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0012501	5251200	Regular Salaries & Wages		\$53,685	\$56,012	\$55,568	\$55,568	\$26,805	\$57,736	\$57,736
0012501	5251500	Special Pay		\$1,113	\$1,117	\$1,110	\$1,110	\$499	\$1,110	\$1,110
0012501	5252100	FICA Taxes		\$4,192	\$4,370	\$4,336	\$4,336	\$2,089	\$4,502	\$4,502
0012501	5252300	Life & Health Insurance		\$6,734	\$7,014	\$7,078	\$7,078	\$3,321	\$7,399	\$7,399
Personnel Services				\$65,724	\$68,514	\$68,092	\$68,092	\$32,714	\$70,747	\$70,747
0012501	5254000	Travel & Per Diem		\$2,948	\$0	\$0	\$0	\$0	\$3,000	\$3,000
		ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$1500								\$3,000
0012501	5254100	Communications/Postage		\$0	\$792	\$815	\$815	\$0	\$1,617	\$1,617
		SATELLITE PHONES 3 @ \$539								\$1,617
0012501	5254700	Printing & Binding		\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$3,575	\$3,575
		ANNUAL HURRICANE GUIDE								\$2,100
		HURRICANE GUIDE INSERTS								\$1,475
0012501	5255100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
		MISC OFFICE SUPPLIES TO RUN THE EOC								\$4,000
0012501	5255200	Operating Supplies		\$3,858	\$4,424	\$0	\$0	\$0	\$5,500	\$5,500
		HURRICANE RECOVERY CLEANUP EQUIPMENT AND PPE								\$5,500
0012501	5255500	Training		\$915	\$0	\$0	\$0	\$0	\$550	\$550
		GOVERNOR'S HURRICANE CONFERENCE 2 @ \$275								\$550
Operating Expenditures				\$10,121	\$7,616	\$815	\$815	\$0	\$19,742	\$19,742
Emergency Preparedness - Total				\$75,845	\$76,129	\$68,907	\$68,907	\$32,714	\$90,489	\$90,489