

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0012501	5251200	Regular Salaries & Wages		\$47,094	\$48,490	\$49,275	\$49,275	\$23,610	\$50,104	\$50,104
0012501	5251400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5251500	Special Pay		\$814	\$913	\$810	\$810	\$539	\$1,110	\$1,110
0012501	5252100	FICA Taxes		\$3,665	\$3,779	\$3,832	\$3,832	\$1,847	\$3,918	\$3,918
0012501	5252200	Retirement Contributions		\$11,798	\$12,638	\$12,319	\$12,319	\$6,889	\$15,532	\$15,532
0012501	5252300	Life & Health Insurance		\$5,791	\$5,929	\$6,171	\$6,171	\$2,899	\$6,321	\$6,321
Personnel Services				\$69,163	\$71,751	\$72,407	\$72,407	\$35,784	\$76,985	\$76,985
0012501	5253100	Professional Services		\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$15,000
EMERGENCY MGT CONSULTING SERVICES										
\$15,000										
0012501	5253200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5253400	Other Contractual Service		\$3,412	\$3,412	\$3,500	\$3,500	\$3,412	\$3,500	\$3,500
AUTOMATED ACCOUNTABILITY (CODE RED)										
\$3,500										
0012501	5254000	Travel & Per Diem		\$2,200	\$1,791	\$4,800	\$4,800	\$0	\$4,800	\$4,800
GOVERNOR'S HURRICANE CONFERENCE 2 @ \$1300										
LOCAL EMERGENCY PLANNING COMMITTEE MEETING 4 @ \$100										
NATIONAL HURRICANE CONFERENCE 1 @ \$1400										
SE REGIONAL DOMESTIC SECURITY TASK FORCE 4 @ \$100										
\$2,600										
\$400										
\$1,400										
\$400										
0012501	5254100	Communications/Postage		\$223	\$0	\$815	\$815	\$0	\$815	\$815
SATELLITE PHONES MONTHLY SERVICE FEE FOR 2 PHONES 24 @ \$34										
\$815										
0012501	5254300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254600	Repairs and Maintenance		\$0	\$214	\$0	\$0	\$0	\$0	\$0
0012501	5254700	Printing & Binding		\$2,100	\$2,100	\$4,375	\$4,375	\$0	\$5,000	\$3,000
NIMS/ICS TRAINING MATERIAL 60 @ \$50										
\$3,000										

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0012501	5254800	Promotional Expenses		\$0	\$0	\$3,575	\$3,575	\$0	\$3,575	\$0
0012501	5254900	Other Current Charges		\$0	\$60	\$0	\$0	\$0	\$0	\$0
0012501	5255100	Office Supplies		\$1,378	\$0	\$4,000	\$4,000	\$0	\$4,000	\$1,000
		MISC OFFICE SUPPLIES TO RUN EOC								\$1,000
0012501	5255200	Operating Supplies		\$0	\$0	\$2,100	\$2,100	\$0	\$0	\$5,000
		EOC STATION COMPUTERS								\$5,000
0012501	5255400	Books-Subscrip-Membership		\$0	\$0	\$445	\$445	\$0	\$445	\$445
		FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION								\$75
		INTERNATIONAL ASSOCIATION OF EMERGENCY MANAGERS								\$170
		NATIONAL EMERGENCY MANAGERS ASSOCIATION								\$200
0012501	5255500	Training		\$80	\$915	\$1,150	\$1,150	\$570	\$1,150	\$1,150
		FL EMERGENCY PREP ASSN CONFERENCE 1 @ \$250								\$250
		GOVERNOR'S HURRICANE CONFERENCE 2 @ \$275								\$550
		NATIONAL HURRICANE CONFERENCE 1 @ \$350								\$350
Operating Expenditures				\$24,393	\$23,491	\$39,760	\$39,760	\$3,982	\$38,285	\$34,710
0012501	5256300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5256400	Machinery & Equipment		\$0	\$2,879	\$5,000	\$5,000	\$0	\$5,000	\$0
Capital Outlay				\$0	\$2,879	\$5,000	\$5,000	\$0	\$5,000	\$0
Emergency Preparedness - Totals				\$93,556	\$98,121	\$117,167	\$117,167	\$39,766	\$120,270	\$111,695

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17 Apprvd FTEs	FY17/18 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12		14	15	21	22	23	TOTAL													
												FY 17/18 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins														
2201 FIRE																																
2501 EMERGENCY PREPAREDNESS																																
DIV CHIEF/EMERG MGT & TRNG N 43												0.50	0.50	0.50					50% 2201		49,122	50,104			1,110			15,532				
TOTAL			0.50	0.50	0.50	0.00	-	-		0.00	49,122	50,104	0	0	1,110	3,918	15,532	6,321	76,986													

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642 PY \$12,342