

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0012501	5251200	Regular Salaries & Wages		\$48,049	\$47,094	\$48,309	\$48,309	\$21,730	\$49,275	\$49,275	\$49,275
0012501	5251400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5251500	Special Pay		\$839	\$814	\$810	\$810	\$372	\$810	\$810	\$810
0012501	5252100	FICA Taxes		\$3,740	\$3,665	\$3,758	\$3,758	\$1,691	\$3,832	\$3,832	\$3,832
0012501	5252200	Retirement Contributions		\$14,471	\$11,798	\$14,010	\$14,010	\$5,927	\$14,290	\$12,319	\$12,319
0012501	5252300	Life & Health Insurance		\$5,601	\$5,791	\$6,045	\$6,045	\$2,596	\$6,171	\$6,171	\$6,171
Personnel Services				\$72,698	\$69,163	\$72,932	\$72,932	\$32,316	\$74,378	\$72,407	\$72,407
0012501	5253100	Professional Services		\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000
EMERGENCY MGT CONSULTING SERVICES											
\$15,000											
0012501	5253200	Accounting & Auditing		\$0	\$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	\$3,500
AUTOMATED ACCOUNTABILITY (CODE RED)											
\$3,500											
0012501	5254000	Travel & Per Diem		\$2,548	\$2,200	\$3,840	\$3,840	\$0	\$4,800	\$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		\$0	\$223	\$815	\$815	\$0	\$815	\$815	\$815
SATELLITE PHONES MONTHLY SERVICE FEE FOR 2 PHONES 24 @ \$34											
\$815											
0012501	5254300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0
0012501	5254500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
0012501	5254700	Printing & Binding		\$2,100	\$2,100	\$4,375	\$4,375	\$0	\$4,375	\$4,375	\$4,375
CERT TRAINING MATERIALS(GRANT) 75 @ \$25											
NIMS/ICS TRAINING MATERIAL 100 @ \$25											
\$1,875											
\$2,500											
0012501	5254800	Promotional Expenses		\$0	\$0	\$3,575	\$3,575	\$0	\$3,575	\$3,575	\$3,575
ANNUAL HURRICANE GUIDE											
HURRICANE GUIDE INSERTS											
\$2,100											
\$1,475											

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0012501	5254900	Other Current Charges		\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0
0012501	5255100	Office Supplies		\$140	\$1,378	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000
		MISC OFFICE SUPPLIES TO RUN EOC									\$4,000
0012501	5255200	Operating Supplies		\$10,163	\$0	\$2,100	\$2,100	\$0	\$2,100	\$2,100	\$2,100
0012501	5255400	Books-Subscrip-Membership		\$0	\$0	\$445	\$445	\$0	\$445	\$445	\$445
		FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION									\$75
		INTERNATIONAL ASSOCIATION OF EMERGENCY MANAGERS									\$170
		NATIONAL EMERGENCY MANAGERS ASSOCIATION									\$200
0012501	5255500	Training		\$530	\$80	\$1,150	\$1,150	\$0	\$1,150	\$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				\$18,894	\$24,393	\$38,800	\$38,800	\$3,472	\$60,760	\$39,760	\$39,760
0012501	5256300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5256400	Machinery & Equipment		\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
		EOC STATION COMPUTERS									\$5,000
Capital Outlay				\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Emergency Preparedness- Total				\$91,592	\$93,556	\$116,732	\$116,732	\$35,788	\$140,138	\$117,167	\$117,167

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16 Apprvd FTEs	FY 16/17 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12		14 Over time	15 Special Pay	21		22 Retire Contrib	23 Health Life Ins	TOTAL													
												FY 16/17 Salary	Longevity			FICA Medicare	PY \$12,089																
2201 FIRE																																	
2501 EMERGENCY PREPAREDNESS																																	
DIV CHIEF/EMERG MGT & TRNG N 43												0.50	0.50	0.50					50% 2201		48,309	49,275			810			12,319					
TOTAL			0.50	0.50	0.50	0.00	-	-		0.00	48,309	49,275	0	0	810	3,832	12,319	6,171	72,406														

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342