

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 2201 Fire Department

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	FY 2022/2023 CC Adopted
0012201	5221200	Regular Salaries & Wages		\$5,379,373	\$5,246,625	\$6,160,764	\$6,160,764	\$2,713,839	\$6,612,416	\$6,612,416	\$6,669,210
0012201	5221400	Overtime		\$544,525	\$702,341	\$400,000	\$400,000	\$388,316	\$600,000	\$600,000	\$450,000
0012201	5221500	Special Pay		\$88,505	\$84,172	\$97,530	\$97,530	\$42,252	\$163,055	\$163,055	\$163,055
0012201	5222100	FICA Taxes		\$474,155	\$470,222	\$509,359	\$509,359	\$245,206	\$564,223	\$564,223	\$557,093
0012201	5222200	Retirement Contributions		\$1,571,767	\$1,545,003	\$1,752,040	\$1,752,040	\$858,852	\$1,977,795	\$1,977,795	\$1,947,887
0012201	5222300	Life & Health Insurance		\$975,416	\$978,144	\$1,058,974	\$1,058,974	\$468,772	\$1,145,907	\$1,145,907	\$1,145,907
Personnel Services				\$9,033,741	\$9,026,507	\$9,978,667	\$9,978,667	\$4,717,236	\$11,063,396	\$11,063,396	\$10,933,152
0012201	5223100	Professional Services		\$26,820	\$26,978	\$31,900	\$31,900	\$1,452	\$61,300	\$54,900	\$54,900
		ANNUAL EMPLOYEE PHYSICALS									\$23,000
		BASELINE PHYSICALS FOR HAZMAT TEAM MEMBERS 40 @ \$640.00									\$25,600
		EMPLOYEE VACCINATIONS									\$1,500
		MANDATORY DRUG TESTING - 96 @ \$50.00									\$4,800
0012201	5223400	Other Contractual Service		\$1,800	\$2,450	\$3,450	\$3,450	\$550	\$3,800	\$3,800	\$3,800
		ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE									\$600
		HAZARDOUS WASTE DISPOSAL 1 @ \$700									\$700
		MONTHLY PEST CONTROL FOR 3 FIRE STATIONS									\$2,500
0012201	5224000	Travel & Per Diem		\$6,374	\$4	\$12,400	\$12,400	\$2,165	\$13,520	\$12,520	\$12,520
		FIRE INSPECTOR CEU AT FIRE COLLEGE IN OCALA 2 @ \$1000									\$2,000
		FIRE MARSHAL STATE AND NATIONAL FIRE CODE WORKSHOP 2 @ \$1000									\$2,000
		FLORIDA FIRE CHIEF WORKSHOP 2 @ \$1200									\$2,400
		FLORIDA FIRE RESCUE EAST 2 @ \$1000									\$2,000
		RECERTS OF IN HOUSE INSTRUCTORS AT THE FIRE COLLEGE IN OCALA 2 @ \$1000									\$2,000
		STATE ARSON SEMINAR FOR FIRE INVESTIGATORS 2 @ \$1000									\$2,000
		SUNPASS USED FOR TRAVEL									\$120
0012201	5224100	Communications/Postage		\$9,920	\$6,156	\$500	\$500	\$2,824	\$3,000	\$6,900	\$6,900
		COMCAST CABLE TV FOR 3 FIRE STATIONS									\$5,400
		MISCELLANEOUS MAILING COSTS									\$1,500
0012201	5224300	Utility Services		\$13,095	\$13,426	\$14,100	\$14,100	\$11,453	\$18,100	\$16,600	\$16,600
		FIRE HYDRANT MAINTENANCE									\$10,100
		PROPANE FOR EACH FIRE STATION									\$6,500
0012201	5224301	Cable and Satellite TV		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0
0012201	5224400	Rentals & Leases		\$970	\$2,529	\$2,900	\$2,900	\$1,052	\$2,900	\$3,000	\$3,000

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Department: 2201 Fire Department

[illegible]

City of Key West

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Fiscal Year 2022/2023

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Department: 2201 Fire Department

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	FY 2022/2023 CC Adopted
0012201	5225201	Fuel		\$2,778	\$4,215	\$3,000	\$3,000	\$2,556	\$5,000	\$5,000	\$5,000
		FUEL FOR THE BOAT									\$5,000
0012201	5225400	Books-Subscrip-Membership		\$980	\$3,808	\$5,971	\$5,971	\$946	\$7,113	\$7,113	\$7,113
		CODES, STATE STATUTES & PUBLICATIONS									\$4,250
		FL STATE FIRE CHIEFS ASSOCIATION 5 @ \$200									\$1,000
		FLORIDA FIRE MARSHAL INSPECTORS ASSOCIATION 8 @ \$150									\$1,200
		KW CITIZEN ANNUAL SUBSCRIPTION FOR 3 FIRE STATIONS									\$663
0012201	5225500	Training		\$22,264	\$4,198	\$146,290	\$146,290	\$34,400	\$56,470	\$47,070	\$47,070
		DIVE MASTER CERTIFICATION TRAINING									\$3,000
		EMS AND FIRE RELATED TRAINING (LEXIPOL) 90 @ \$65									\$5,850
		FIRE INSPECTOR CONTINUING EDUCATION COURSE IN OCALA 2 @ \$100									\$200
		FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 2 @ \$300									\$600
		RECERTIFICATION OF IN HOUSE INSTRUCTORS IN OCALA 2 @ \$60									\$120
		STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$375									\$750
		STATE OF FLORIDA FIRE CHIEF WORKSHOP 2 @ \$375									\$750
		STATE OF FLORIDA FIRE RESCUE EAST WORKSHOPS 2 @ \$400									\$800
		USAR TRAINING, BUILDING COLLAPSE									\$35,000
Operating Expenditures				\$257,702	\$264,306	\$516,131	\$538,406	\$181,100	\$547,313	\$493,013	\$487,013
0012201	5226400	Machinery & Equipment		\$13,893	\$0	\$63,000	\$53,450	\$13,750	\$246,435	\$238,995	\$217,035
		AEDS TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER VEHICLE, AND FIRE PREVENTION VEHICLES 6 @ \$2500									\$15,000
		BUNKER EXTRACTOR									\$55,000
		ICE MACHINE FOR FIRE STATION #3									\$3,500
		KNOX BOXES TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER'S VEHICLE, AND FIRE PREVENTION VEHICLES. 4 @ \$1000									\$4,000
		LIVING AREA AND DINING FURNITURE FOR STATION 2									\$10,000
		MILWAUKEE POWER GENERATOR AND LIGHTING TOWERS FOR USE AT EMERGENCY SCENES									\$10,000
		NIKON D5600 CAMERA W/LENSE AND KIT									\$1,035
		SAMSUNG TELEVISIONS FOR TRAINING ROOMS 2 @ \$3000									\$6,000
		STIHL POWER TOOLS REPLACEMENT									\$15,000
		THERMAL IMAGING CAMERA WITH BATTERIES AND CHARGERS 5 @ \$9500									\$47,500
		USAR RESPONSE EQUIPMENT									\$50,000
Capital Outlay				\$13,893	\$0	\$63,000	\$53,450	\$13,750	\$246,435	\$238,995	\$217,035
Fire Department - Total				\$9,305,336	\$9,290,813	\$10,557,798	\$10,570,523	\$4,912,086	\$11,857,144	\$11,795,404	\$11,637,200

2201 FIRE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Admin Asst II	1.00	1.00
Captain/Fire Inspector	2.00	2.00
Div Chief/Fire Marshal	1.00	1.00
Div Chief/Operations	1.00	1.00
Driver/Engineer	14.00	14.00
Fire Captain I	10.00	10.00
Fire Chief	1.00	1.00
Fire Inspector	1.00	1.00
Firefighter I	36.00	36.00
Senior Administrative Coordinator	1.00	1.00
Shift Commander I	3.00	3.00
TOTAL FULL TIME:	71.00	71.00

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

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	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
2201 FIRE																	
ADMIN ASST II	G 109	1.00	1.00	1.00					43,150	45,308					3,625		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					106,517	118,976			1,950		36,883		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					113,649	119,331	3,000		3,270				
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50				50% 2501	58,041	60,943	1,500		1,575				
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00					118,048	123,950	2,500		2,550		38,425		
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00					120,896	126,941			2,550		39,352		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					95,925	108,134			1,950		33,522		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					91,073	97,778			2,550		30,311		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					96,150	103,191			1,950		31,989		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					99,365	107,238			1,950		33,244		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					88,738	100,035			1,950		31,011		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					93,814	100,718			1,950		31,223		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					90,225	96,690			2,550		29,974		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					85,056	91,295			2,550		28,301		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					97,277	102,138	3,000		1,950				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					82,331	100,035			1,950		31,011		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					88,242	99,473			1,950		30,837		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					95,748	102,795			2,550		31,866		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					95,217	102,228			1,950		31,691		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					89,896	96,512			1,950		29,919		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					108,748	116,467	2,500		1,950		36,105		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					107,723	115,368	2,500		1,950		35,764		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					105,367	113,486			1,950		35,181		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					110,923	116,470			1,620		36,106		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					108,748	116,467	2,500		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					105,731	113,695			1,620		35,245		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					108,748	116,467	2,500		1,950		36,105		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					108,748	116,467	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					108,748	116,467	2,500		1,950		36,105		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					107,497	116,470			1,950		36,106		
FIRE CHIEF	F 140	1.00	1.00	1.00					140,556	147,584	2,500		2,550		45,751		
FIRE INSPECTOR	F 32	1.00	1.00	1.00					87,157	97,172			1,950		30,123		
FIREFIGHTER I	F 21	1.00	1.00	1.00					69,713	78,586			2,340		24,362		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,430	58,529			1,950		18,144		
FIREFIGHTER I	F 21	1.00	1.00	1.00					69,439	76,786			1,950		23,804		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,083	74,180			1,950		22,996		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,169	63,524			1,950		19,692		
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,280	68,542			1,950		21,248		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,740	72,726			1,950		22,545		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,026	73,012			1,620		22,634		
FIREFIGHTER I	F 21	1.00	1.00	1.00					70,135	76,036			2,340		23,571		
FIREFIGHTER I	F 21	1.00	1.00	1.00					74,506	83,174			1,950		25,784		
FIREFIGHTER I	F 21	1.00	1.00	1.00					72,346	81,557			1,950		25,283		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,404	62,356			1,950		19,330		
FIREFIGHTER I	F 21	1.00	1.00	1.00					81,284	89,119			1,950		27,627		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,136	66,709			1,950		20,680		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,282	69,013			1,950		21,394		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,371	78,772			1,950		24,419		
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,065	65,561			1,950		20,324		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,431	58,966			1,950		18,279		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,952	63,290			3,270		19,620		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,286	74,407			1,620		23,066		

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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 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2201 FIRE																		
FIREFIGHTER I	F 21	1.00	1.00	1.00						65,646	70,477			1,950		21,848		
FIREFIGHTER I	F 21	1.00	1.00	1.00						62,054	69,968			2,340		21,690		
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,056	76,362			1,950		23,672		
FIREFIGHTER I	F 21	1.00	1.00	1.00						56,757	61,669			2,340		19,118		
FIREFIGHTER I	F 21	1.00	1.00	1.00						56,757	61,669			1,950		19,118		
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,167	64,578			1,950		20,019		
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,723	62,590			1,950		19,403		
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,083	70,435			1,950		21,835		
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,065	65,561			2,340		20,324		
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,388	74,518			1,620		23,100		
FIREFIGHTER I	F 21	1.00	1.00	1.00						66,687	74,416			1,950		23,069		
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,065	65,561			1,950		20,324		
FIREFIGHTER I	F 21	1.00	1.00	1.00						55,432	58,857			3,270		18,246		
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,389	64,833			1,950		20,098		
FIREFIGHTER I	F 21	1.00	1.00	1.00						68,495	77,214			1,620		23,936		
FIREFIGHTER I	F 21	1.00	1.00	1.00						73,960	78,646			1,950		24,380		
SENIOR ADMINISTRATIVE COOR	G 118	1.00	1.00	1.00						60,378	63,397					5,072		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						114,690	120,421	3,000		2,550				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						113,608	119,285	3,000		1,950				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						114,690	120,421	3,000		1,950		37,331	936	
		71.5	71.50	71.50	0.00	0.00	0.00		0.00	5,895,225	6,632,210	37,000	450,000	163,055	557,093	1,947,887	1,145,907	10,933,153
											Base	Taxes	Pension					
2% Merit Inc											11,362	869	3,022	15,254	Merit Contingency			