

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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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/LENS 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

**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	FY 22/23	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						Salary	Longevity	Over	Special	FICA	Retire	Health	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT	in		Salary		time	Pay	Medicare	Contrib	Life Ins	
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				
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00					120,896	126,941			2,550		38,425		
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					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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7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 22/23 Salary	Longevity	Over time	
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
									2% Merit Inc	Base 11,362	Taxes 869	Pension 3,022	15,254	Merit Contingency			