

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	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																		
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	118,410			1,950		36,707		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						113,679	118,795			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	107,619			1,950		33,362		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						91,073	97,312			2,550		30,167		
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	99,558			1,950		30,863		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						93,814	100,238			1,950		31,074		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						90,225	96,230			2,550		29,831		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						85,056	90,860			2,550		28,167		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						97,277	101,652	3,000		1,950				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						82,331	99,558			1,950		30,863		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						88,242	98,999			1,950		30,690		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						95,748	102,305			2,550		31,715		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						95,217	101,741			1,950		31,540		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						89,896	96,053			1,950		29,776		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						108,748	115,912	2,500		1,950		35,933		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						107,723	114,819	2,500		1,950		35,594		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						105,367	112,945			1,950		35,013		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						110,923	115,915			1,620		35,934		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						108,748	115,912	2,500		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						105,731	113,153			1,620		35,078		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						108,748	115,912	2,500		1,950		35,933		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						108,748	115,912	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						108,748	115,912	2,500		1,950		35,933		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						107,497	115,916			1,950		35,934		
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	96,709			1,950		29,980		
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,713	78,212			2,340		24,246		
FIREFIGHTER I	F 21	1.00	1.00	1.00						55,430	58,251			1,950		18,058		
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,439	76,420			1,950		23,690		
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,083	73,827			1,950		22,886		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,169	63,221			1,950		19,599		
FIREFIGHTER I	F 21	1.00	1.00	1.00						65,280	68,216			1,950		21,147		
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,740	72,379			1,950		22,438		
FIREFIGHTER I	F 21	1.00	1.00	1.00						66,026	72,665			1,620		22,526		
FIREFIGHTER I	F 21	1.00	1.00	1.00						70,135	75,674			2,340		23,459		
FIREFIGHTER I	F 21	1.00	1.00	1.00						74,506	82,777			1,950		25,661		
FIREFIGHTER I	F 21	1.00	1.00	1.00						72,346	81,169			1,950		25,162		
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,404	62,059			1,950		19,238		
FIREFIGHTER I	F 21	1.00	1.00	1.00						81,284	88,695			1,950		27,495		
FIREFIGHTER I	F 21	1.00	1.00	1.00						62,136	66,391			1,950		20,581		
FIREFIGHTER I	F 21	1.00	1.00	1.00						64,282	68,684			1,950		21,292		
FIREFIGHTER I	F 21	1.00	1.00	1.00						73,371	78,396			1,950		24,303		
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,065	65,249			1,950		20,227		
FIREFIGHTER I	F 21	1.00	1.00	1.00						55,431	58,685			1,950		18,192		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,952	62,989			3,270		19,526		
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,286	74,053			1,620		22,956		

SALARY BUDGET
FY 22/23 POSITION CONTROL

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	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	70,141			1,950		21,744			
FIREFIGHTER I	F 21	1.00	1.00	1.00						62,054	69,635			2,340		21,587			
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,056	75,998			1,950		23,560			
FIREFIGHTER I	F 21	1.00	1.00	1.00						56,757	61,376			2,340		19,026			
FIREFIGHTER I	F 21	1.00	1.00	1.00						56,757	61,376			1,950		19,026			
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,167	64,271			1,950		19,924			
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,723	62,292			1,950		19,311			
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,083	70,099			1,950		21,731			
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,065	65,249			2,340		20,227			
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,388	74,163			1,620		22,990			
FIREFIGHTER I	F 21	1.00	1.00	1.00						66,687	74,062			1,950		22,959			
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,065	65,249			1,950		20,227			
FIREFIGHTER I	F 21	1.00	1.00	1.00						55,432	58,576			3,270		18,159			
FIREFIGHTER I	F 21	1.00	1.00	1.00						60,389	64,525			1,950		20,003			
FIREFIGHTER I	F 21	1.00	1.00	1.00						68,495	76,847			1,620		23,822			
FIREFIGHTER I	F 21	1.00	1.00	1.00						73,960	78,272			1,950		24,264			
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	119,848	3,000		2,550					
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						113,608	118,717	3,000		1,950					
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						114,690	119,848	3,000		1,950		37,153	936		
		71.5	71.50	71.50	0.00	0.00	0.00		0.00	5,895,255	6,575,416	34,000	600,000	163,055	563,994	1,976,865	1,145,907	11,059,237	
										2% Merit Inc	Base 11,362	Taxes 869	Pension 3,022	15,254	Merit Contingency				

Fund: 001 General Fund
Department: 2201 Fire Department

[illegible]

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[illegible]

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[illegible]

City of Key West
Budget Preparation Worksheets
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
		LIVING AREA AND DINING FURNITURE FOR STATION 2								\$12,000
		MILWAUKEE POWER GENERATOR AND LIGHTING TOWERS FOR USE AT EMERGENCY SCENES								\$10,000
		MOTOROLA RADIO EQUIPMENT FOR NEW E-2 AND LADDER 1 2 @\$9200								\$18,400
		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
Fire Department - Total				\$9,305,336	\$9,290,813	\$10,557,798	\$10,570,523	\$4,912,086	\$11,857,144	\$11,795,404