City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY21/22	FY21/22 FY22/23								
71.50	71.50								

### **2201 FIRE DEPARTMENT**

TOTAL:

		ORIZED			ORIZED
POSITION TITLE		GET	POSITION TITLE		GET
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Admin Asst II	1.00	1.00	Div Chief/Emerg Mgt & Trng	0.50	0.50
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	TOTAL PART TIME:	0.50	0.50

### SALARY BUDGET FY 22/23 POSITION CONTROL

1 1 22/23 F OSITION CONTI	NOL .										147,000 FY20		)	7.65%	İ	\$16,014	PY \$14,798
		FY 21/22	FY 22/23	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/	Apprvd	Proposed	Insurance		CTRCT TEMP		in	Annual	FY 22/23		Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	FTEs	TIME	COUNT COUNT	<u>Notes</u>	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2201 FIRE																	
ADMIN ASST II	G 109	1.00		1.00					43,150	45,308					3,625		
CAPTAIN / FIRE INSPECTOR CAPTAIN / FIRE INSPECTOR	F 42 F 42	1.00 1.00		1.00 1.00					106,517	118,410 118,795			1,950 3,270		36,707		
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50		0.50			50% 25	01	113,679 58,041	60,943			1,575				
DIV CHIEF/FIRE MARSHAL	N 136	1.00		1.00					118,048	123,950			2,550		38,425		
DIVISION CHIEF / OPERATIONS	N 136	1.00		1.00					120,896	126,941			2,550		39,352		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00					95,925 91,073	107,619 97,312			1,950 2,550		33,362 30,167		
DRIVER / ENGINEER	F 31	1.00		1.00					96,150	103,191			1,950		31,989		
DRIVER / ENGINEER	F 31	1.00		1.00					99,365	107,238			1,950		33,244		
DRIVER / ENGINEER	F 31	1.00		1.00					88,738	99,558			1,950		30,863		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00					93,814 90,225	100,238 96,230			1,950 2,550		31,074 29,831		
DRIVER / ENGINEER	F 31	1.00		1.00					85,056	90,860			2,550		28,167		
DRIVER / ENGINEER	F 31	1.00		1.00					97,277	101,652			1,950		20,.0.		
DRIVER / ENGINEER	F 31	1.00		1.00					82,331	99,558			1,950		30,863		
DRIVER / ENGINEER	F 31 F 31	1.00		1.00					88,242	98,999			1,950		30,690		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00					95,748 95,217	102,305 101,741			2,550 1,950		31,715 31,540		
DRIVER / ENGINEER	F 31	1.00		1.00					89,896	96,053			1,950		29,776		
FIRE CAPTAIN I	F 41	1.00		1.00					108,748	115,912	,		1,950		35,933		
FIRE CAPTAIN I	F 41	1.00		1.00					107,723	114,819			1,950		35,594		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00					105,367 110,923	112,945 115,915			1,950 1,620		35,013 35,934		
FIRE CAPTAIN I	F 41	1.00		1.00					108,748	115,912			1,950		33,334		
FIRE CAPTAIN I	F 41	1.00		1.00					105,731	113,153			1,620		35,078		
FIRE CAPTAIN I	F 41	1.00		1.00					108,748	115,912			1,950		35,933		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00					108,748 108,748	115,912 115,912			1,950 1,950		35,933		
FIRE CAPTAIN I	F 41	1.00		1.00					107,497	115,916			1,950		35,934		
FIRE CHIEF	F 140	1.00		1.00					140,556	147,584	2,500		2,550		45,751		
FIRE INSPECTOR	F 32	1.00		1.00					87,157	96,709			1,950		29,980		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00					69,713 55,430	78,212 58,251			2,340 1,950		24,246 18,058		
FIREFIGHTER I	F 21	1.00		1.00					69,439	76,420			1,950		23,690		
FIREFIGHTER I	F 21	1.00		1.00					67,083	73,827			1,950		22,886		
FIREFIGHTER I	F 21	1.00		1.00					59,169	63,221			1,950		19,599		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00					65,280 67,740	68,216 72,379			1,950 1,950		21,147 22,438		
FIREFIGHTER I	F 21	1.00		1.00					66,026	72,665			1,620		22,526		
FIREFIGHTER I	F 21	1.00		1.00					70,135	75,674			2,340		23,459		
FIREFIGHTER I	F 21	1.00		1.00					74,506	82,777			1,950		25,661		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00					72,346 60,404	81,169 62,059			1,950 1,950		25,162 19,238		
FIREFIGHTER I	F 21	1.00		1.00					81,284	88,695			1,950		27,495		
FIREFIGHTER I	F 21	1.00		1.00					62,136	66,391			1,950		20,581		
FIREFIGHTER I	F 21	1.00		1.00					64,282	68,684			1,950		21,292		
FIREFIGHTER I	F 21	1.00		1.00					73,371	78,396			1,950		24,303		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00					61,065 55,431	65,249 58,685			1,950 1,950		20,227 18,192		
FIREFIGHTER I	F 21	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		

SS Cap (does not incl Med)

### **SALARY BUDGET FY 22/23 POSITION CONTROL**

FY 22/23 POSITION CONT	ROL											SS Cap (does 147,000 FY20)		)	7.65%		\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE	GRI STE		FY 21/22 Apprvd FTEs	FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT C	TEMP OUNT Note	Change in es 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

Base Taxes Pension 2% Merit Inc 11,362 869 3,022 15,254 Merit Contingency

## Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Va.	Ohioat	Annai: An		Catamami	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account De	escription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012201		Regular Salaries & Wag	ges		\$5,379,373	\$5,246,625	. , ,		. , ,	\$6,612,416	\$6,612,416
0012201	5221400				\$544,525	\$702,341	\$400,000			\$600,000	\$600,000
0012201		Special Pay			\$88,505	\$84,172				\$163,055	\$163,055
0012201		FICA Taxes			\$474,155	. ,				\$564,223	\$564,223
0012201		Retirement Contribution			\$1,571,767	\$1,545,003				\$1,977,795	\$1,977,795
0012201	5222300	Life & Health Insurance			\$975,416	\$978,144	\$1,058,974	\$1,058,974	\$468,772	\$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
0012201	5223100	Professional Services			\$26,820	\$26,978	\$31,900	\$31,900	\$1,452	\$61,300	\$54,900
		E E	ANNUAL EMPLOYEE PHY BASELINE PHYSICALS FO EMPLOYEE VACCINATION MANDATORY DRUG TEST	DR HAZMAT TEAM MEMBE NS	RS 40 @ \$640.00						\$23,000 \$25,600 \$1,500 \$4,800
0012201	5223400	Other Contractual Servi	ice		\$1,800	\$2,450	\$3,450	\$3,450	\$550	\$3,800	\$3,800
		H	ANNUAL FUEL TANK INSF HAZARDOUS WASTE DIS MONTHLY PEST CONTRO	<u> </u>	IRE						\$600 \$700 \$2,500
0012201	5224000	Travel & Per Diem			\$6,374	\$4	\$12,400	\$12,400	\$2,165	\$13,520	\$12,520
		FIRE INSPECTOR CEU AT FIRE COLLEGE IN OCALA 2 @ \$1000 FIRE MARSHAL STATE AND NATIONAL FIRE CODE WORKSHOP 2 @ \$1000 FLORIDA FIRE CHIEF WORKSHOP 2 @ \$1200 FLORIDA FIRE RESCUE EAST 2 @ \$1000 RECERTS OF IN HOUSE INSTRUCTORS AT THE FIRE COLLEGE IN OCALA 2 @ \$1000 STATE ARSON SEMINAR FOR FIRE INVESTIGATORS 2 @ \$1000 SUNPASS USED FOR TRAVEL									\$2,000 \$2,000 \$2,400 \$2,000 \$2,000 \$2,000 \$120
0012201	5224100	Communications/Posta	ge		\$9,920	\$6,156	\$500	\$500	\$2,824	\$3,000	\$6,900
			COMCAST CABLE TV FOR MISCELLANEOUS MAILIN								\$5,400 \$1,500
0012201	5224300	Utility Services			\$13,095	\$13,426	\$14,100	\$14,100	\$11,453	\$18,100	\$16,600
		F	FIRE HYDRANT MAINTEN	ANCE							\$10,100

# Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	Account I	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			PROPANE FOR EACH FIR	E STATION							\$6,500
0012201	5224301	Cable and Satellite T\	/		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
0012201	5224400	Rentals & Leases			\$970	\$2,529	\$2,900	\$2,900	\$1,052	\$2,900	\$3,000
			COPY MACHINE LEASE 12	2 @ \$200 + \$500							\$3,000
0012201	5224600	Repairs and Maintena	ince		\$92,820	\$119,544	\$107,820	\$107,820	\$38,936	\$153,700	\$120,700
			ANNUAL FIRE SPRINKLEF DIVE TEAM EQUIPMENT MER SOFTWARE ANNUAL F FIREBOAT MAINTENANCE MAINTENANCE OF OVERI MAJOR REPAIRS PROFESSIONAL FLOOR O REPAIR & MAINTENANCE REQUIRED ANNUAL TEST SCBA AND USAR COMPR SMALL ENGINE REPAIR STATION AND HANDHELD	MAINTENANCE AND REPA FEE AND INTERFACE TO BE E AND REPAIRS HEAD DOORS CLEANING FOR 3 FIRE STA OF FIRE DEPT VEHICLES TING OF PUMPS & LADDEI ESSOR MAINTENANCE	IRS EMS FEE ATIONS RS	S					\$1,400 \$2,000 \$10,300 \$8,000 \$5,000 \$15,000 \$50,000 \$7,000 \$6,000 \$2,000
0012201	5224700	Printing & Binding			\$182	\$595	\$500	\$500	\$0	\$500	\$500
			STATIONARY, BUSINESS	CARDS & FORMS							\$500
0012201	5224800	Promotional Expenses	s		\$0	\$650	\$8,300	\$8,300	\$1,291	\$9,000	\$8,500
			FIRE SAFETY COMMUNIT FIRE SAFETY PROMOTION FIRE SERVICE AWARDS A FIRE SERVICE AWARDS L FOOD FOR FIRE RESPON SUPPLIES FOR VARIOUS	NS FOR SCHOOLS AND PLAQUES LUNCHEON DERS WORKING DURING							\$1,000 \$2,500 \$2,500 \$1,000 \$500 \$1,000
0012201		Other Current Charge	s		\$435	\$353	·	\$0	•	\$0	\$0
0012201	5225100	Office Supplies			\$4,756	\$6,338	\$8,500	\$8,500	\$822	\$9,000	\$9,000
			DRINKING WATER FOR FI MISC OFFICE SUPPLIES F								\$2,000 \$7,000

## Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2019/2020	FY 2020/2021				FY 2022/2023	FY 2022/2023
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012201	5225200	Operating Supplies			\$74,509	\$73,062	\$168,500	\$190,775	\$82,652	\$201,910	\$197,410
			ALL TYPES OF CONSUMA FIREFIGHTER FOAI BUNKER GEAR (REPLACI COMBAT FIRE BOOTS 10	M, HAZMAT EQUIPMENT, A E WORN AS NEEDED)			CAL SUPPLIES, DIV	'E GEAR, CLEANIN	G SUPPLIES,		\$75,000 \$50,000 \$4,500
			COMMERCIAL GRADE CO HELMETS FOR FIREFIGH REHABILITATION SUPPLI UNIFORMS FOR FIRE PER	TERS 68 @\$370 ES FOR FIRE PERSONNE		WARE, CUPS AND	GLASSES FOR 3 F	FIRE STATIONS. 3	@ \$4000		\$12,000 \$25,160 \$750 \$30,000
0012201	5225201	Fuel			\$2,778	\$4,215	\$3,000	\$3,000	\$2,556	\$5,000	\$5,000
			FUEL FOR THE BOAT								\$5,000
0012201	5225400	Books-Subscrp-Meml	pership		\$980	\$3,808	\$5,971	\$5,971	\$946	\$7,113	\$7,113
			CODES, STATE STATUTE FL STATE FIRE CHIEFS A FLORIDA FIRE MARSHAL KW CITIZEN ANNUAL SUE	SSOCIATION 5 @ \$200 INSPECTORS ASSOCIATI	_						\$4,250 \$1,000 \$1,200 \$663
0012201	5225500	Training			\$22,264	\$4,198	\$146,290	\$146,290	\$34,400	\$56,470	\$47,070
			DIVE MASTER CERTIFICA EMS AND FIRE RELATED FIRE INSPECTOR CONTIN FIRE MARSHAL STATE AN RECERTIFICATION OF IN STATE ARSON SEMINAR, STATE OF FLORIDA FIRE STATE OF FLORIDA FIRE USAR TRAINING, BUILDIN	TRAINING (LEXIPOL) 90 @ IUING EDUCATION COUR ID NATIONAL CODE SEMI HOUSE INSTRUCTORS IN FIRE INVESTIGATORS 2 @ CHIEF WORKSHOP 2 @ RESCUE EAST WORKSHO	SE IN OCALA 2 @ \$ NAR 2 @ \$300 I OCALA 2 @ \$60 @ \$375 375	:100					\$3,000 \$5,850 \$200 \$600 \$120 \$750 \$750 \$800 \$35,000
			Ор	erating Expenditures	\$257,702	\$264,306	\$516,131	\$538,406	\$181,100	\$547,313	\$493,013
0012201	5226400	Machinery & Equipme	ent		\$13,893	\$0	\$63,000	\$53,450	\$13,750	\$246,435	\$238,995
			AEDS TO BE PLACED IN OBUNKER EXTRACTOR COMMERCIAL ICE MACHI KNOX BOXES TO BE PLACE	NE FOR FIRE STATION #3	· ·						\$15,000 \$55,000 \$5,000 \$4,000

## Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Kev	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023			
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review			
	LIVING AREA AND DINING FURNITURE FOR STATION 2												
	LIVING AREA AND DINING FURNITURE FOR STATION 2												
		MILWAUKEE POWER GEN	NERATOR AND LIGHTING T	TOWERS FOR USE	AT EMERGENCY S	CENES				\$10,000			
		MOTOROLA RADIO EQUIF	PMENT FOR NEW E-2 AND	LADDER 1 2 @\$92	200					\$18,400			
NIKON D5600 CAMERA W/LENSE AND KIT													
		SAMSUNG TELEVISIONS	FOR TRAINING ROOMS 2	@\$3000						\$6,000			
		STIHL POWER TOOLS RE	PLACEMENT							\$15,000			
		THERMAL IMAGING CAME	ERA WITH BATTERIES AND	CHARGERS 5 @\$	9500					\$47,500			
		USAR RESPONSE EQUIP	MENT							\$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			