

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in Notes FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
										FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2201 FIRE																	
ADMIN ASST II	G 09T	1.00	1.00	1.00					34,743	36,133					2,891		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					105,297	105,297	2,250		1,620				
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					102,533	104,672	2,250		2,340		32,448		
DIV CHIEF/EMERG MGT & TRNG	N UDP	0.50	0.50	0.50			50% 2501		54,193	56,361	1,375		1,110				
DIV CHIEF/FIRE MARSHAL	N UDP	1.00	1.00	1.00					110,328	114,741	2,750		1,620				
DIVISION CHIEF / OPERATIONS	N UDP	1.00	1.00	1.00					110,000	114,400			1,620		35,464		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					70,438	80,071			1,620		24,822		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,767	92,266			1,020		28,602		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					82,379	87,598			1,620		27,155		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,118	92,483			1,020		28,670		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					89,032	95,575			1,020		29,628		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					80,267	85,354			1,020		26,460		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					84,858	90,236			1,020		27,973		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					72,023	79,991			1,620		24,797		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					89,969	95,567	2,750		1,020				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					75,300	84,878			1,020		26,312		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					79,818	84,876			1,020		26,312		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,607	92,096			1,620		28,550		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,128	91,586			1,020		28,392		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					79,818	86,467			1,020		26,805		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	106,693	2,250		1,020		33,075		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					101,621	105,686	2,250		1,020		32,763		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					95,966	101,675			1,020		31,519		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					100,333	106,694			1,620		33,075		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	106,693	2,250		1,020				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					95,966	101,863			1,620		31,578		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	106,693	2,250		1,020		33,075		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	106,693	2,750		1,020				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	106,693	2,250		1,020		33,075		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					98,125	100,333			1,020		31,103		
FIRE CHIEF	F DP	1.00	1.00	1.00					130,000	135,200	2,250		1,620		41,912		
FIRE INSPECTOR	F 32	1.00	1.00	1.00					89,082	94,688			1,020		29,353		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,059	67,055			2,340		20,787		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,213	66,155			1,020		20,508		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,679	64,525			1,020		20,003		
FIREFIGHTER I	F 21	1.00	1.00	1.00					53,310	56,914			1,020		17,643		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,049	62,791			1,020		19,465		
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,274	65,157			1,020		20,199		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,724	63,509			1,620		19,688		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,818	66,799			2,340		20,708		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,395	71,665			1,020		22,216		
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,441	69,588			1,020		21,572		
FIREFIGHTER I	F 21	1.00	1.00	1.00					53,320	56,698			1,020		17,576		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,345	78,185			1,020		24,237		
FIREFIGHTER I	F 21	1.00	1.00	1.00					56,205	59,766			1,020		18,528		
FIREFIGHTER I	F 21	1.00	1.00	1.00					57,005	60,618			1,020		18,792		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,367	70,573			1,020		21,878		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	58,736			1,020		18,208		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,106	75,501			1,020		23,405		
FIREFIGHTER I	F 21	1.00	1.00	1.00					52,902	56,704			1,020		17,578		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,864	64,721			1,620		20,063		

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21	FY 21/22	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	Notes	Salary	Longevity	Over time	Special Pay	
2201 FIRE																	
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,379	63,142			1,020		19,574		
FIREFIGHTER I	F 21	1.00	1.00	1.00					56,131	60,858			2,340		18,866		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,219	65,790			1,020		20,395		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	53,918			2,340		16,715		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,269	57,872			1,020		17,940		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,423	53,919			1,020		16,715		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	54,723			1,020		16,964		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,679	64,525			1,020		20,003		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	58,736			2,340		18,208		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,956	64,819			1,620		20,094		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,724	63,509			1,020		19,688		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	58,736			1,020		18,208		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,625	58,086			1,020		18,007		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,160	67,162			1,620		20,820		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,351	70,462			1,020		21,843		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	53,320			1,020		16,529		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	53,320			1,020		16,529		
SENIOR ADMINISTRATIVE COOR	G 17T	1.00	1.00	1.00					54,961	57,159					4,573		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	110,317	2,750		1,620				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					105,074	109,277	2,750		1,020				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	110,317	2,750		1,020		34,198	936	
		69.5	71.50	71.50	0.00	0.00	0.00	2.00	5,382,610	5,899,303	35,875	400,000	96,210	492,001	1,692,915	1,058,974	9,675,278

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0012201	5221200	Regular Salaries & Wages		\$5,010,316	\$5,379,373	\$5,633,707	\$5,633,707	\$2,555,839	\$5,935,178	\$5,935,178
0012201	5221400	Overtime		\$389,820	\$544,525	\$294,200	\$294,200	\$345,988	\$400,000	\$400,000
0012201	5221500	Special Pay		\$88,236	\$88,505	\$92,250	\$92,250	\$37,755	\$96,210	\$96,210
0012201	5222100	FICA Taxes		\$438,110	\$474,155	\$460,542	\$460,542	\$229,574	\$492,001	\$492,001
0012201	5222200	Retirement Contributions		\$1,489,805	\$1,571,767	\$1,702,532	\$1,702,532	\$782,827	\$1,692,915	\$1,692,915
0012201	5222300	Life & Health Insurance		\$939,254	\$975,416	\$984,797	\$984,797	\$457,269	\$1,058,974	\$1,058,974
Personnel Services				\$8,355,541	\$9,033,741	\$9,168,028	\$9,168,028	\$4,409,252	\$9,675,278	\$9,675,278
0012201	5223100	Professional Services		\$27,850	\$26,820	\$29,920	\$29,920	\$1,724	\$61,340	\$31,900
		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		\$960	\$1,800	\$2,690	\$2,690	\$580	\$3,450	\$3,450
		ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE								\$400
		HAZARDOUS WASTE DISPOSAL 1 @ \$550								\$550
		MONTHLY PEST CONTROL FOR 3 FIRE STATIONS								\$2,500
0012201	5224000	Travel & Per Diem		\$10,003	\$6,374	\$0	\$0	\$4	\$12,400	\$12,400
		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
0012201	5224100	Communications/Postage		\$8,460	\$9,920	\$300	\$300	\$3,467	\$500	\$500
		MISCELLANEOUS MAILING COSTS								\$500
0012201	5224300	Utility Services		\$13,867	\$13,095	\$14,100	\$14,100	\$11,517	\$14,100	\$14,100
		FIRE HYDRANT MAINTENANCE								\$10,100
		PROPANE FOR EACH FIRE STATION								\$4,000
0012201	5224301	Cable and Satellite TV		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
		ZEAGLE QUICK RESPONSE DIVE GEAR SETS								\$9,000
		Capital Outlay		\$12,996	\$13,893	\$0	\$0	\$0	\$373,000	\$63,000
		Fire Department - Total		\$8,627,825	\$9,305,336	\$9,366,708	\$9,367,321	\$4,484,482	\$10,478,849	\$10,144,409