

City of Key West
Annual Balance
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	FY 2021/2022 CC Adopted
0012201	5225201	Fuel		\$1,979	\$2,778	\$2,600	\$2,600	\$1,243	\$3,000	\$3,000	\$3,000
		FUEL FOR THE BOAT									\$3,000
0012201	5225400	Books-Subscrip-Membership		\$5,147	\$980	\$4,650	\$4,650	\$980	\$5,971	\$5,971	\$5,971
		CODES, STATE STATUTES & PUBLICATIONS									\$4,250
		FL STATE FIRE CHIEFS ASSOCIATION 4 @ \$125									\$500
		FLORIDA FIRE MARSHAL INSPECTORS ASSOCIATION 8 @ \$125									\$1,000
		KW CITIZEN ANNUAL SUBSCRIPTION									\$221
0012201	5225500	Training		\$48,437	\$22,264	\$5,850	\$5,850	\$4,198	\$36,290	\$36,290	\$36,290
		DIVE MASTER CERTIFICATION TRAINING									\$3,000
		EMS AND FIRE RELATED TRAINING (EMS JANE) 90 @ \$65									\$5,850
		FIRE INSPECTOR CONTINUING EDUCATION COURSE IN OCALA 2 @ \$60									\$120
		FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 2 @ \$275									\$550
		RECERTIFICATION OF IN HOUSE INSTRUCTORS IN OCALA 2 @ \$60									\$120
		STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$275									\$550
		STATE OF FLORIDA FIRE CHIEF WORKSHOP 2 @ \$300									\$600
		STATE OF FLORIDA FIRE RESCUE EAST WORKSHOPS 2 @ \$250									\$500
		USAR TRAINING, STRUCTURE TECH COURSE									\$25,000
Operating Expenditures				\$259,288	\$257,702	\$198,680	\$199,293	\$75,230	\$430,571	\$406,131	\$406,131
0012201	5226300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
0012201	5226400	Machinery & Equipment		\$12,996	\$13,893	\$0	\$0	\$0	\$313,000	\$63,000	\$63,000
		K-12 RESCUE SAWS									\$12,000
		LIVING AREA AND DINING FURNITURE FOR STATION 1 & 3									\$17,000
		MILWAUKEE POWER TOOL SETS FOR USAR AND FIRE APPRATUS									\$25,000
		ZEAGLE QUICK RESPONSE DIVE GEAR SETS									\$9,000
Capital Outlay				\$12,996	\$13,893	\$0	\$0	\$0	\$373,000	\$63,000	\$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	\$10,447,798

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
71.50	2.00	0.00	69.50	2.00	71.50

2201 FIRE DEPARTMENT

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Admin Asst II	1.00	-	-	1.00	-	1.00
Senior Administrative Coordinator	1.00	-	-	1.00	-	1.00
Captain/Fire Inspector	2.00	-	-	2.00	-	2.00
Div Chief/Emerg Mgt & Trng	0.50	-	-	0.50	-	0.50
Div Chief/Fire Marshal	1.00	-	-	1.00	-	1.00
Div Chief/Operations	1.00	-	-	1.00	-	1.00
Driver/Engineer	14.00	-	-	14.00	-	14.00
Fire Captain I	10.00	-	-	10.00	-	10.00
Fire Chief	1.00	-	-	1.00	-	1.00
Fire Inspector	1.00	-	-	1.00	-	1.00
Firefighter I	36.00	2.00	-	34.00	2.00	36.00
Shift Commander I	3.00	-	-	3.00	-	3.00
TOTAL EMPLOYEES:	71.50	2.00	-	69.50	2.00	71.50

**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																	
ADMIN ASST II	G 109	1.00	1.00	1.00					34,743	43,150					3,452		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					105,297	113,679	2,250		2,940				
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					102,533	113,679	2,250		2,340		35,241		
DIV CHIEF/EMERG MGT & TRNG	N 132	0.50	0.50	0.50			50% 2501		54,193	58,041	1,375		1,110				
DIV CHIEF/FIRE MARSHAL	N 132	1.00	1.00	1.00					110,328	119,287	2,750		1,620				
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00					110,000	118,932			1,620		36,869		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					70,438	83,472			1,620		25,876		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,767	95,925			1,020		29,737		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					82,379	91,073			1,620		28,233		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,118	96,150			1,020		29,806		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					89,032	99,365			1,020		30,803		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					80,267	88,738			1,020		27,509		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					84,858	93,814			1,020		29,082		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					72,023	85,056			1,620		26,367		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					89,969	97,277	2,750		1,020				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					75,300	82,331			1,020		25,523		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					79,818	88,242			1,020		27,355		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,607	95,748			1,620		29,682		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					86,128	95,217			1,020		29,517		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					79,818	89,896			1,020		27,868		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	108,748	2,250		1,020		33,712		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					101,621	107,723	2,250		1,020		33,394		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					95,966	105,367			1,020		32,664		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					100,333	110,923			1,620		34,386		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	108,748	2,250		1,020				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					95,966	105,731			1,620		32,777		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	108,748	2,250		1,020		33,712		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					102,589	108,748	2,250		1,020				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					98,125	107,497			1,020		33,324		
FIRE CHIEF	F 140	1.00	1.00	1.00					130,000	140,556	2,250		1,620		43,572		
FIRE INSPECTOR	F 32	1.00	1.00	1.00					89,082	98,327			1,020		30,481		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,059	69,528			2,340		21,554		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,213	69,255			1,020		21,469		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,679	66,905			1,020		20,740		
FIREFIGHTER I	F 21	1.00	1.00	1.00					53,310	59,013			1,020		18,294		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,049	65,107			1,020		20,183		
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,274	67,561			1,020		20,944		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,724	65,851			1,620		20,414		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,818	69,949			2,340		21,684		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,395	74,308			1,020		23,036		
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,441	72,154			1,020		22,368		
FIREFIGHTER I	F 21	1.00	1.00	1.00					53,320	60,244			1,020		18,675		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,345	81,267			1,020		25,193		
FIREFIGHTER I	F 21	1.00	1.00	1.00					56,205	61,971			1,020		19,211		
FIREFIGHTER I	F 21	1.00	1.00	1.00					57,005	64,111			1,020		19,874		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,367	73,266			1,020		22,713		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	60,903			1,020		18,880		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,106	79,276			1,020		24,576		
FIREFIGHTER I	F 21	1.00	1.00	1.00					52,902	58,795			1,020		18,227		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,864	67,108			1,620		20,803		

**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	65,472			1,020		20,296		
FIREFIGHTER I	F 21	1.00	1.00	1.00					56,131	61,890			2,340		19,186		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,219	68,873			1,020		21,350		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	56,679			2,340		17,571		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,269	56,679			1,020		17,571		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,423	60,007			1,020		18,602		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	60,563			1,020		18,774		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,679	66,905			1,020		20,740		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	60,903			2,340		18,880		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,956	67,209			1,620		20,835		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,724	65,851			1,020		20,414		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	60,903			1,020		18,880		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,625	60,229			1,020		18,671		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,160	68,314			1,620		21,177		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,351	73,763			1,020		22,867		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	55,432			1,020		17,184		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	55,432			1,020		17,184		
SENIOR ADMINISTRATIVE COOR	G 118	1.00	1.00	1.00					54,961	57,858					4,629		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	114,690	2,750		1,620				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					105,074	113,608	2,750		1,020				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	114,690	2,750		1,020		35,554	936	
		69.5	71.50	71.50	0.00	0.00	0.00	2.00	5,382,610	6,124,889	35,875	400,000	97,530	509,359	1,752,040	1,058,974	9,978,667