## Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

	01: 4		2.1	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012201		Regular Salaries & Wages		\$5,246,625	\$5,798,131	\$6,669,210			\$7,491,598	\$7,491,598
0012201		Overtime		\$702,341	\$852,760		\$450,000		\$450,000	\$450,000
0012201		Special Pay		\$84,172	. ,	. ,		. ,	, ,	\$186,485
0012201		FICA Taxes		\$470,222	\$527,220	. ,		. ,	\$621,798	\$621,798
0012201		Retirement Contributions		\$1,545,003	\$1,541,088		\$2,056,146		\$2,141,838	\$2,141,838
0012201	5222300	Life & Health Insurance		\$978,144	\$1,046,414	\$1,145,907	\$1,241,991	\$510,157	\$1,356,455	\$1,356,455
			Personnel Services	\$9,026,507	\$9,856,638	\$10,933,152	\$11,526,030	\$5,296,109	\$12,248,174	\$12,248,174
0012201	5223100	Professional Services		\$26,978	\$25,967	\$54,900	\$54,900	\$2,020	\$55,188	\$57,188
		EMPLOYEE VACCIN	S FOR HAZMAT TEAM MEMBE	ERS 40 @ \$690						\$23,000 \$27,600 \$1,500 \$5,088
0012201	5223400	Other Contractual Service	\$2,450	\$1,600	\$3,800	\$3,800	\$380	\$4,800	\$4,800	
		HAZARDOUS WAS	INSPECTION FOR CENTRAL F EDISPOSAL 2 @ \$700 NTROL FOR 3 FIRE STATIONS	FIRE						\$900 \$1,400 \$2,500
0012201	5224000	Travel & Per Diem		\$4	\$4,972	\$12,520	\$12,520	\$3,559	\$19,270	\$15,000
		FLORIDA FIRE CHIE FLORIDA FIRE RES HONOR GUARD CO RECERTS OF IN HO	TE AND NATIONAL FIRE CODE F WORKSHOP 2 @ \$1200 CUE EAST 2 @ \$2000 JRSE AND TRAINING 3 @ \$250 JSE INSTRUCTORS 2 @ \$1000 NAR FOR FIRE INVESTIGATOR R TRAVEL	)						\$4,000 \$2,000 \$2,400 \$4,000 \$750 \$2,000 \$4,000 \$120 (\$4,270)
0012201	5224100	Communications/Postage		\$6,156	\$6,122	\$6,900	\$6,900	\$2,918	\$2,000	\$8,100
		COMCAST CABLE 1 MISCELLANEOUS M	/ FOR 3 FIRE STATIONS AILING COSTS							\$6,100 \$2,000
0012201	5224300	Utility Services		\$13,426	\$14,022	\$16,600	\$16,600	\$295	\$28,200	\$26,200

## Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Kov	Key Object Account		Description	Catagony	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0042204	F224204	Cable and Satallite Ti	FIRE HYDRANT MAINTEN PROPANE FOR EACH FIR		¢ο	¢o.	¢ο	¢o.	¢ο	¢5 400	\$20,200 \$6,000
0012201 0012201		Cable and Satellite T\ Rentals & Leases	•		\$0 \$2,529	\$0 \$2,643	\$0 \$3,000	\$0 \$3,000	•	\$5,400 \$3,000	\$0 \$3,000
0012201	3224400	Nemais & Leases	COPY MACHINE LEASE		Ψ2,329	φ2,043	ψ3,000	φ3,000	фэоэ	φ3,000	\$3,000
0012201	5224600	Repairs and Maintena	nce		\$119,544	\$130,074	\$115,700	\$119,985	\$63,031	\$182,800	\$144,500
			ANNUAL FIRE SPRINKLEF DIVE TEAM EQUIPMENT IN FIREBOAT MAINTENANCE FUEL TANK MAINTENANCE MAINTENANCE OF OVER MAJOR REPAIRS PROFESSIONAL FLOOR OF REPAIR & MAINTENANCE REQUIRED ANNUAL TEST SCBA AND USAR COMPRE SMALL ENGINE REPAIR STATION AND HANDHELL	MAINTENANCE AND REPA E AND REPAIRS E AND REPAIRS HEAD DOORS CLEANING FOR 3 FIRE ST OF FIRE DEPT VEHICLES TING OF PUMPS & LADDE ESSOR MAINTENANCE	ATIONS S RS	S					\$2,000 \$2,000 \$8,000 \$5,000 \$7,500 \$15,000 \$75,000 \$7,000 \$2,000 \$5,000
0012201	5224700	Printing & Binding			\$595	\$0	\$500	\$500	\$259	\$750	\$750
			STATIONARY, BUSINESS	CARDS & FORMS							\$750
0012201	5224800	Promotional Expenses	3		\$650	\$5,623	\$7,500	\$7,500	\$2,594	\$8,500	\$7,000
			FIRE SAFETY PROMOTIO FIRE SERVICE AWARDS I FIRE SERVICE AWARDS I SUPPLIES FOR VARIOUS	AND PLAQUES LUNCHEON		S					\$2,500 \$2,500 \$1,000 \$1,000
0012201	5224900	Other Current Charge	s		\$353	\$156	\$0	\$0	\$0	\$450	\$450
			DEP REGISTRATION FOR NOTARY PUBLIC RENEW								\$50 \$400
0012201	5225100	Office Supplies			\$6,338	\$3,283	\$9,000	\$9,000	\$1,666	\$12,000	\$9,000

## Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2020/2021 Actuals	FY 2021/2022	FY 2022/2023	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024	FY 2023/2024 CM Review
					Actuals	Actuals	Adopted	6 With Amno	6 With Actuals	Dept Req	CIVI Review
			DRINKING WATER FOR F MISC OFFICE SUPPLIES	IRE STATIONS							\$1,500 \$7,500
0012201	5225200	Operating Supplies			\$73,062	\$202,375	\$197,410	\$216,590	\$59,513	\$326,716	\$284,366
			1000 FEET OF 5 INCH FIR ALL TYPES OF CONSUMA		G: NOZZLES, HOS	E, GLOVES, MEDIC	CAL SUPPLIES, CL	EANING SUPPLIES	S,		\$20,000
			FIREFI BUNKER GEAR (REPLAC	GHTER FOAM, ABSORBEN E WORN AS NEEDED)	IT PADS						\$80,000 \$60,000
			COMBAT FIRE BOOTS 15 FIRE EXTINGUISHERS TO	_	/EHICLES COMMAI		ND FIDE DDEVENT	ION VEHICLES 6	2 \$200		\$7,500 \$1,200
			FOOD FOR FIRE RESPON	IDERS WORKING DURING			ND FIRE FREVENT	ION VEHICLES 6 (	y \$200		\$1,000
			HELMETS FOR FIREFIGH HONOR GUARD UNIFORI	_	RRIER						\$2,000 \$16,560
			LIFE JACKETS FOR FIRE	FIGHTERS 5 @ \$120							\$600
			LIFE JACKETS FOR VICTI	_							\$200 \$670
			LUMITEC UNDERWATER MOTOROLA RADIO HOLS	•							\$1,378 \$5,000
			MOTOROLA RADIO MICR	OPHONES 60 @ \$500							\$30,000
			OPTIMA MARINE BATTER REHABILITATION SUPPLI		•						\$1,350 \$1,000
			SCOTT C5 RESPIRATOR STORAGE FOR BACKBO								\$1,000 \$12,600
			UNIFORMS FOR FIRE PE	RSONNEL							\$40,000
			VHF HANDHELD RADIOS WATER CAN EXTINGUISH	<u> </u>							\$1,000 \$1,308
0012201	5225201				\$4,215		,	. ,		\$5,000	
0012201	5225400	Books-Subscrp-Mem	bership		\$3,808	\$2,575	\$7,113	\$7,113	\$2,288	\$8,313	\$28,713
			CODES, STATE STATUTE		_						\$4,250
			E-MAIL LICENSE FOR ALI ER SOFTWARE ANNUAL								\$8,100 \$12,300
			FL STATE FIRE CHIEFS A FLORIDA FIRE MARSHAL	_	ON 8 @ \$150						\$1,000 \$1,200
			KNOX BOX KNOX CONNE		N						\$1,200 \$1,200 \$663
0012201	5225500	Training			\$4,198	\$85,354	\$47,070	\$63,870	\$17,690	\$98,100	\$73,100
			DIVE TEAM CERTIFICATION	ON TRAINING							\$3,000

### Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
		FIRE INSPECTOR CEUS: FIRE MARSHAL STATE A RECERTIFICATION OF IN STATE ARSON SEMINAR STATE OF FLORIDA FIRE	ON-LINE CEU'S AND TRAI 3 @ \$200 ND NATIONAL CODE SEMI I HOUSE INSTRUCTORS 2 , FIRE INVESTIGATORS 2 ( E CHIEF WORKSHOP 2 @ \$ E RESCUE EAST WORKSHO	NAR 2 @ \$300 @ \$100 @ \$375 375						\$25,000 \$6,000 \$600 \$600 \$750 \$750 \$1,200 \$35,000	
		Ор	perating Expenditures	\$264,306	\$491,120	\$487,013	\$527,278	\$158,714	\$760,487	\$667,167	
0012201	5226400	Machinery & Equipment		\$0	\$36,685	\$217,035	\$217,035	\$35,640	\$301,550	\$171,500	
				0110							
		DIVE GEAR EQUIPMENT AND TOOLS HAZMAT RESPONSE EQU LAPTOP FOR STATION 3 NEW LOCKERS FOR GEA PAR SYSTEM	STATION 2 AND 3 2@ \$40 FOR FIRE PREVENTION VUIPMENT	OOO VEHICLES	ENTION					\$25,000 \$8,000 \$10,000 \$3,000 \$50,000 \$2,500 \$46,000	
		BUNKER GEAR DRYER DINING FURNITURE FOR DIVE GEAR EQUIPMENT AND TOOLS HAZMAT RESPONSE EQU LAPTOP FOR STATION 3 NEW LOCKERS FOR GEA	STATION 2 AND 3 2@ \$40 FOR FIRE PREVENTION VUIPMENT TRAINING ROOM AR AT STATION 1 23 @ \$20	000 /EHICLES 000 D FOR FIRE PREVE	ENTION \$36,685	\$217,035	\$217,035	\$35,640	\$301,550	\$18,000 \$25,000 \$8,000 \$10,000 \$3,000 \$2,500 \$46,000 \$3,000	

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY22/23	FY23/24								
77.50	77.50								

### **2201 FIRE DEPARTMENT**

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	BUE	ORIZED OGET
	FY22/23	FY23/24		FY22/23	FY23/24
FULL TIME:			PART TIME:		
Admin Asst II	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	42.00	42.00			
Senior Administrative Coordinator	1.00	1.00			
Shift Commander I	3.00	3.00			
					<u> </u>
					<del>                                     </del>
					<u>†                                      </u>
					1
TOTAL FULL TIME:	77.00	77.00	TOTAL PART TIME	0.50	0.50

#### SALARY BUDGET FY 23/24 POSITION CONTROL

1 1 20/241 00111011 00111	NOL								160,200 FY20		,	7.65%		\$17,491	PY \$16,014	
		FY 22/23	FY 23/24	Health		Chang	e	12	12	14	15	21	22	23		
COST CENTER/ POSITION TITLE	GRD/ STEP				PART CTRCT TEMP	in	Annual	FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL	
2201 FIRE	<u> </u>	<u> </u>			<u></u>		- Cului y				,					
ADMIN ASST II	G 109	1.00	1.00	1.00			46,214	48,525					3,882			
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50		0.50		50% 2501	64,284	67,499			1,635		3,002			DROP
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00			126,429	132,751	2,500		3,270		41,153			
DIVISION CHIEF / OPERATIONS	N 136	1.00		1.00			129,451	135,923			3,150		42,136			
DRIVER / ENGINEER	F 31 F 31	1.00		1.00			104,184	109,393			1,950		33,912			
DRIVER / ENGINEER DRIVER / ENGINEER	F 31	1.00 1.00		1.00 1.00			108,269 94,240	113,683 100,993			1,950 1,950		35,242 31,308			
DRIVER / ENGINEER	F 31	1.00		1.00			93,938	99,190			1,950		30,749			
DRIVER / ENGINEER	F 31	1.00		1.00			102,682	108,423			1,950		33,611			
DRIVER / ENGINEER	F 31	1.00		1.00			101,279	108,137			1,950		33,523			
DRIVER / ENGINEER	F 31	1.00		1.00			102,682	108,625			1,950		33,674			
DRIVER / ENGINEER	F 31	1.00		1.00			92,654	98,016			2,550		30,385			
DRIVER / ENGINEER	F 31	1.00		1.00			102,141	107,248	3,000		1,950		00.400			DROP
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00			100,423 100,423	107,817 107,223			2,550 1,950		33,423 33,239			
DRIVER / ENGINEER DRIVER / ENGINEER	F 31	1.00		1.00 1.00			100,423	110,366			2,550		34,213			
DRIVER / ENGINEER	F 31	1.00		1.00			103,557	109,754			1,950		34,024			
DRIVER / ENGINEER	F 31	1.00		1.00			96,870	103,621			1,950		32,122			
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00			121,006	128,724			1,950		39,904			
FIRE CAPTAIN I	F 41	1.00		1.00			118,085	126,081			1,950		39,085			
CAPTAIN / FIRE INSPECTOR	F 42	1.00		1.00			109,307	115,849			2,550		35,913			
FIRE CAPTAIN I	F 41	1.00		1.00			116,470	122,293			1,950		37,911			DDOD
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00			115,371 113,907	121,139 119,602			1,950 1,950		37,077			DROP
FIRE CAPTAIN I	F 41	1.00		1.00			116,470	122,293			1,950		37,077			DROP
FIRE CAPTAIN I	F 41	1.00		1.00			113,907	119,602			2,550		37,077			Dittoi
FIRE CAPTAIN I	F 41	1.00	1.00	1.00			116,470	122,293	3,000		1,950		37,911			
FIRE CAPTAIN I	F 41	1.00	1.00	1.00			116,470	122,293	3,000		1,950					DROP
FIRE CAPTAIN I	F 41	1.00		1.00			116,470	122,293			1,950					DROP
FIRE CAPTAIN I	F 41 F 140	1.00		1.00			116,470	122,293	2,500		1,950		37,911			DROP
FIRE CHIEF FIRE INSPECTOR	F 140 F 32	1.00 1.00		1.00 1.00			150,535 98,808	158,062 104,915			6,150 3,030		32,524			DROP
FIREFIGHTER I	F 21	1.00		1.00			65,608	104,915			3,270		32,524			
FIREFIGHTER I	F 21	1.00		1.00			80,072	85,179			1,950		26,406			
FIREFIGHTER I	F 21	1.00	1.00	1.00			59,514	62,841			1,950		19,481			
FIREFIGHTER I	F 21	1.00		1.00			78,561	84,036			1,950		26,051			
FIREFIGHTER I	F 21	1.00		1.00			75,540	80,358			1,950		24,911			
FIREFIGHTER I	F 21 F 21	1.00		1.00			64,399 71,264	68,886			1,950 1,950		21,355			
FIREFIGHTER I FIREFIGHTER I	F 21	1.00 1.00		1.00 1.00			58,204	75,248 61,916			1,950		23,327 19,194			
FIREFIGHTER I	F 21	1.00		1.00			58,204	61,687			1,950		19,123			
FIREFIGHTER I	F 21	1.00		1.00			73,402	78,084			1,950		24,206			
FIREFIGHTER I	F 21	1.00		1.00			73,697	79,123			2,550		24,528			
FIREFIGHTER I	F 21	1.00		1.00			66,099	70,576			1,950		21,878			
FIREFIGHTER I	F 21	1.00		1.00			91,144	96,898			1,950		30,038			
FIREFIGHTER I	F 21	1.00		1.00			71,369	75,921			1,950		23,536			
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00			58,204 64,164	62,375 68.257			1,950 1,950		19,336 21,160			
FIREFIGHTER I	F 21	1.00		1.00			74,419	79,312			1,950		24,587			
FIREFIGHTER I	F 21	1.00		1.00			66,663	70,390			1,950		21,821			
FIREFIGHTER I	F 21	1.00		1.00			62,206	66,173			3,270		20,514			
FIREFIGHTER I	F 21	1.00		1.00			63,761	67,983			1,950		21,075			
FIREFIGHTER I	F 21	1.00		1.00			77,572	82,214			2,550		25,486			
FIREFIGHTER I	F 21	1.00		1.00			71,264	75,669			1,950		23,457			
FIREFIGHTER I	F 21	1.00	1.00	1.00			58,786	62,651			1,950		19,422			

SS Cap (does not incl Med)

#### **SALARY BUDGET FY 23/24 POSITION CONTROL**

FY 23/24 POSITION CONT	ROL										SS Cap (does 160,200 FY20)		i)	7.65%		\$17,491	PY \$16,014	
			FY 23/24	Health				Change		12	12	14	15	21	22	23		
COST CENTER/	GRD/		Proposed			CTRCT TE		in	Annual	FY 23/24		Over	Special	FICA	Retire	Health		
POSITION TITLE	STEP	FTEs	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNTCO	UNT Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL	
2201 FIRE																		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,489	77,308			3,270		23,966			
FIREFIGHTER I	F 21	1.00	1.00	1.00					77,806	82,769			1,950		25,658			
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,982	66,875			3,270		20,731			
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,760	70,887			1,950		21,975			
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,196	69,354			1,950		21,500			
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204	62,031			1,950		19,230			
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,761	67,200			1,950		20,832			
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,090	75,624			1,950		23,443			
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,663	70,390			3,270		21,821			
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,355	80,755			2,550		25,034			
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,696	65,753			2,550		20,383			
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,142	80,674			1,950		25,009			
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,996	71,798			1,950		22,257			
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,986	64,756			1,950		20,074			
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,514	62,724			1,950		19,444			
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,196	69,611			1,950		21,579			
FIREFIGHTER I	F 21	1.00	1.00	1.00					84,793	90,368			1,950		28,014			
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204	62,290			1,950		19,310			
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204	61,114			1,950		18,945			
SENIOR ADMINISTRATIVE COOR	G 11		1.00	1.00					64,644	67,876					5,430			
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					127,650	134,032	2,500		2,550		41,550			
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					119,288	125,253	3,000		1,950					DROP
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					120,424	126,446	3,000		1,950		39,198	936		_
		77.5	77.50	77.50	0.00	0.00	0.00	0.00	6,702,180	7,446,098	45,500	450,000	186,485	621,798	2,141,838	1,356,455	12,248,175	

Base

12,213

2% Merit Inc

Taxes

934

Pension

3,250

16,397 Merit Contingency