

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0012201	5221200	Regular Salaries & Wages		\$5,246,625	\$5,798,131	\$6,669,210	\$7,018,434	\$3,214,996	\$7,491,598	\$7,491,598
0012201	5221400	Overtime		\$702,341	\$852,760	\$450,000	\$450,000	\$348,184	\$450,000	\$450,000
0012201	5221500	Special Pay		\$84,172	\$91,026	\$163,055	\$174,755	\$74,750	\$186,485	\$186,485
0012201	5222100	FICA Taxes		\$470,222	\$527,220	\$557,093	\$584,704	\$284,894	\$621,798	\$621,798
0012201	5222200	Retirement Contributions		\$1,545,003	\$1,541,088	\$1,947,887	\$2,056,146	\$863,127	\$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
<b>Personnel Services</b>				<b>\$9,026,507</b>	<b>\$9,856,638</b>	<b>\$10,933,152</b>	<b>\$11,526,030</b>	<b>\$5,296,109</b>	<b>\$12,248,174</b>	<b>\$12,248,174</b>
0012201	5223100	Professional Services		\$26,978	\$25,967	\$54,900	\$54,900	\$2,020	\$55,188	\$57,188
		ANNUAL EMPLOYEE PHYSICALS								\$23,000
		BASELINE PHYSICALS FOR HAZMAT TEAM MEMBERS 40 @ \$690								\$27,600
		EMPLOYEE VACCINATIONS								\$1,500
		MANDATORY DRUG TESTING - 96 @ \$53.00								\$5,088
0012201	5223400	Other Contractual Service		\$2,450	\$1,600	\$3,800	\$3,800	\$380	\$4,800	\$4,800
		ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE								\$900
		HAZARDOUS WASTE DISPOSAL 2 @ \$700								\$1,400
		MONTHLY PEST CONTROL FOR 3 FIRE STATIONS								\$2,500
0012201	5224000	Travel & Per Diem		\$4	\$4,972	\$12,520	\$12,520	\$3,559	\$19,270	\$15,000
		FIRE INSPECTOR CEU 2 @ \$2000								\$4,000
		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 @ \$2000								\$4,000
		HONOR GUARD COURSE AND TRAINING 3 @ \$250								\$750
		RECERTS OF IN HOUSE INSTRUCTORS 2 @ \$1000								\$2,000
		STATE ARSON SEMINAR FOR FIRE INVESTIGATORS AND CEU'S 2 @ \$2000								\$4,000
		SUNPASS USED FOR TRAVEL								\$120
		EXPENDITURE REDUCTION								(\$4,270)
0012201	5224100	Communications/Postage		\$6,156	\$6,122	\$6,900	\$6,900	\$2,918	\$2,000	\$8,100
		COMCAST CABLE TV FOR 3 FIRE STATIONS								\$6,100
		MISCELLANEOUS MAILING COSTS								\$2,000
0012201	5224300	Utility Services		\$13,426	\$14,022	\$16,600	\$16,600	\$295	\$28,200	\$26,200

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		FIRE HYDRANT MAINTENANCE								\$20,200
		PROPANE FOR EACH FIRE STATION								\$6,000
0012201	5224301	Cable and Satellite TV		\$0	\$0	\$0	\$0	\$0	\$5,400	\$0
0012201	5224400	Rentals & Leases		\$2,529	\$2,643	\$3,000	\$3,000	\$989	\$3,000	\$3,000
		COPY MACHINE LEASE								\$3,000
0012201	5224600	Repairs and Maintenance		\$119,544	\$130,074	\$115,700	\$119,985	\$63,031	\$182,800	\$144,500
		ANNUAL FIRE SPRINKLER AND ALARM TESTING FOR 3 FIRE STATIONS								\$2,000
		DIVE TEAM EQUIPMENT MAINTENANCE AND REPAIRS								\$2,000
		FIREBOAT MAINTENANCE AND REPAIRS								\$8,000
		FUEL TANK MAINTENANCE AND REPAIRS								\$5,000
		MAINTENANCE OF OVERHEAD DOORS								\$7,500
		MAJOR REPAIRS								\$15,000
		PROFESSIONAL FLOOR CLEANING FOR 3 FIRE STATIONS								\$9,000
		REPAIR & MAINTENANCE OF FIRE DEPT VEHICLES								\$75,000
		REQUIRED ANNUAL TESTING OF PUMPS & LADDERS								\$7,000
		SCBA AND USAR COMPRESSOR MAINTENANCE								\$7,000
		SMALL ENGINE REPAIR								\$2,000
		STATION AND HANDHELD RADIO AND COMMUNICATION REPAIRS								\$5,000
0012201	5224700	Printing & Binding		\$595	\$0	\$500	\$500	\$259	\$750	\$750
		STATIONARY, BUSINESS CARDS & FORMS								\$750
0012201	5224800	Promotional Expenses		\$650	\$5,623	\$7,500	\$7,500	\$2,594	\$8,500	\$7,000
		FIRE SAFETY PROMOTIONS FOR SCHOOLS AND COMMUNITY EVENTS								\$2,500
		FIRE SERVICE AWARDS AND PLAQUES								\$2,500
		FIRE SERVICE AWARDS LUNCHEON								\$1,000
		SUPPLIES FOR VARIOUS PARADES HELD THROUGHOUT THE YEAR								\$1,000
0012201	5224900	Other Current Charges		\$353	\$156	\$0	\$0	\$0	\$450	\$450
		DEP REGISTRATION FOR FUEL TANK								\$50
		NOTARY PUBLIC RENEWAL 2 @ \$200								\$400
0012201	5225100	Office Supplies		\$6,338	\$3,283	\$9,000	\$9,000	\$1,666	\$12,000	\$9,000



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		DIVE TEAM MEMBERS TRAINING								\$25,000
		EMS AND FIRE RELATED ON-LINE CEU'S AND TRAINING								\$6,000
		FIRE INSPECTOR CEUS 3 @ \$200								\$600
		FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 2 @ \$300								\$600
		RECERTIFICATION OF IN HOUSE INSTRUCTORS 2 @ \$100								\$200
		STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$375								\$750
		STATE OF FLORIDA FIRE CHIEF WORKSHOP 2 @ \$375								\$750
		STATE OF FLORIDA FIRE RESCUE EAST WORKSHOPS 2 @ \$600								\$1,200
		USAR CERTIFICATION AND TRAINING								\$35,000
<b>Operating Expenditures</b>				<b>\$264,306</b>	<b>\$491,120</b>	<b>\$487,013</b>	<b>\$527,278</b>	<b>\$158,714</b>	<b>\$760,487</b>	<b>\$667,167</b>
0012201	5226400	Machinery & Equipment		\$0	\$36,685	\$217,035	\$217,035	\$35,640	\$301,550	\$171,500
		BEDFRAMES AND MATTRESSES FOR 3 FIRE STATIONS								\$18,000
		BUNKER GEAR DRYER								\$25,000
		DINING FURNITURE FOR STATION 2 AND 3 2@ \$4000								\$8,000
		DIVE GEAR								\$10,000
		EQUIPMENT AND TOOLS FOR FIRE PREVENTION VEHICLES								\$3,000
		HAZMAT RESPONSE EQUIPMENT								\$50,000
		LAPTOP FOR STATION 3 TRAINING ROOM								\$2,500
		NEW LOCKERS FOR GEAR AT STATION 1 23 @ \$2000								\$46,000
		PAR SYSTEM								\$6,000
		RETRAX MX PRO BED COVER FOR F-250 LONG BED FOR FIRE PREVENTION								\$3,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$36,685</b>	<b>\$217,035</b>	<b>\$217,035</b>	<b>\$35,640</b>	<b>\$301,550</b>	<b>\$171,500</b>
<b>Fire Department - Total</b>				<b>\$9,290,813</b>	<b>\$10,384,444</b>	<b>\$11,637,200</b>	<b>\$12,270,343</b>	<b>\$5,490,462</b>	<b>\$13,310,211</b>	<b>\$13,086,841</b>



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

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change in Notes	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>2201 FIRE</b>																	
ADMIN ASST II	G 109	1.00	1.00	1.00					46,214								
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50			50% 2501		64,284								
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00					126,429		2,500		1,635		41,153		DROP
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00					129,451				3,150		42,136		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					104,184		2,500		1,950		33,912		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					108,269		2,500		1,950		35,242		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					94,240				1,950		31,308		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					93,938				1,950		30,749		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					102,682				1,950		33,611		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					101,279				1,950		33,523		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					102,682				1,950		33,674		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					92,654				2,550		30,385		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					102,141		3,000		1,950				DROP
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					100,423				2,550		33,423		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					100,423				1,950		33,239		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					103,557				2,550		34,213		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					103,557				1,950		34,024		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00					96,870				1,950		32,122		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					121,006				1,950		39,904		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					118,085				1,950		39,085		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00					109,307				2,550		35,913		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					116,470		2,500		1,950		37,911		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					115,371		3,000		1,950				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					113,907		2,500		1,950		37,077		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					116,470		3,000		1,950				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					113,907		2,500		2,550		37,077		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					116,470		3,000		1,950		37,911		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					113,907		2,500		2,550				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					116,470		3,000		1,950				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					116,470		3,000		1,950				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00					116,470		2,500		1,950		37,911		
FIRE CHIEF	F 140	1.00	1.00	1.00					150,535				6,150				DROP
FIRE INSPECTOR	F 32	1.00	1.00	1.00					98,808				3,030		32,524		
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,608				3,270		32,524		
FIREFIGHTER I	F 21	1.00	1.00	1.00					80,072				1,950		26,406		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,514				1,950		19,481		
FIREFIGHTER I	F 21	1.00	1.00	1.00					78,561				1,950		26,051		
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,540				1,950		24,911		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,399				1,950		21,355		
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,264				1,950		23,327		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204				1,950		19,194		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204				1,950		19,123		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,402				1,950		24,206		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,697				2,550		24,528		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,099				1,950		21,878		
FIREFIGHTER I	F 21	1.00	1.00	1.00					91,144				1,950		30,038		
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,369				1,950		23,536		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204				1,950		19,336		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,164				1,950		21,160		
FIREFIGHTER I	F 21	1.00	1.00	1.00					74,419				1,950		24,587		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,663				1,950		21,821		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,206				3,270		20,514		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,761				1,950		21,075		
FIREFIGHTER I	F 21	1.00	1.00	1.00					77,572				2,550		25,486		
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,264				1,950		23,457		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,786				1,950		19,422		

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		Apprvd FTEs	Proposed FTEs	Insurance FTEs						FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2201 FIRE																	
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,489					3,270		23,966	
FIREFIGHTER I	F 21	1.00	1.00	1.00					77,806					1,950		25,658	
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,982					3,270		20,731	
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,760					1,950		21,975	
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,196					1,950		21,500	
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204					1,950		19,230	
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,761					1,950		20,832	
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,090					1,950		23,443	
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,663					3,270		21,821	
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,355					2,550		25,034	
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,696					2,550		20,383	
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,142					1,950		25,009	
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,996					1,950		22,257	
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,986					1,950		20,074	
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,514					1,950		19,444	
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,196					1,950		21,579	
FIREFIGHTER I	F 21	1.00	1.00	1.00					84,793					1,950		28,014	
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204					1,950		19,310	
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204					1,950		18,945	
SENIOR ADMINISTRATIVE COOR	G 118	1.00	1.00	1.00					64,644							5,430	
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					127,650		2,500		2,550			41,550	
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					119,288		3,000		1,950				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					120,424		3,000		1,950		39,198	936	
		<b>77.5</b>	<b>77.50</b>	<b>77.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,702,180</b>	<b>7,446,098</b>	<b>45,500</b>	<b>450,000</b>	<b>186,485</b>	<b>621,798</b>	<b>2,141,838</b>	<b>1,356,455</b>	<b>12,248,175</b>
										<b>Base</b>	<b>Taxes</b>	<b>Pension</b>					
									2% Merit Inc	12,213	934	3,250	<b>16,397</b>	<b>Merit Contingency</b>			