Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

| | | | | 2 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2023/2024 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 |
|--------------------|--|--|--|--|----------------------------|----------------------------|--------------|--------------|--------------------------|----------------------------|--------------|---|
| Key | Object | Account I | Description | Category | Actuals | Actuals | Adopted | 6 Mth Amnd | 6 Mth Actuals | Dept Req | CM Review | CC Adopted |
| | | | | | | | | | | | | |
| 0012201 | | Regular Salaries & Wa | ages | | \$5,798,131 | \$6,604,269 | | | \$3,266,151 | \$8,078,310 | | \$8,267,007 |
| 0012201 | 5221400 | | | | \$852,760 | \$560,682 | | | \$220,057 | \$450,000 | | \$400,000 |
| 0012201 | | Special Pay | | | \$91,026 | \$165,683 | . , | . , | \$80,054 | \$193,195 | | \$193,195 |
| 0012201 | | FICA Taxes | | | \$527,220 | \$583,974 | . , | | \$290,085 | \$667,195 | . , | \$677,805 |
| 0012201 0012201 | | Retirement Contribution Life & Health Insurance | | | \$1,541,088 \$1,046,414 | \$1,827,339 \$1,186,457 | | | \$1,009,954 \$601,099 | \$2,303,988 \$1,391,416 | | \$2,335,596 \$1,391,416 |
| 0012201 | 5222500 | Lile & Health Insulanc | æ | | \$1,040,414 | \$1,100,437 | φ1,330,433 | \$1,373,940 | \$001,099 | \$1,391,410 | \$1,391,410 | \$1,391,410 |
| | | | | Personnel Services | \$9,856,638 | \$10,928,404 | \$12,260,841 | \$12,393,088 | \$5,467,400 | \$13,084,104 | \$13,227,488 | \$13,265,019 |
| 0012201 | 5223100 | Professional Services | | | \$25,967 | \$39,969 | \$57,188 | \$57,188 | \$1,675 | \$61,588 | \$61,588 | \$61,588 |
| | | | ANNUAL EMPLOYEE PHYS BASELINE PHYSICALS FO EMPLOYEE VACCINATION RANDOM DRUG TESTING | R HAZMAT TEAM MEMBEF IS | RS 40 @ \$800 | | | | | | | \$23,000 \$32,000 \$1,500 \$5,088 |
| 0012201 | 012201 5223400 Other Contractual Service | | | | | \$2,125 | \$4,800 | \$4,800 | \$0 | \$5,900 | \$5,900 | \$5,900 |
| | | | ANNUAL FUEL TANK INSP HAZARDOUS WASTE DISF MONTHLY PEST CONTRO | POSAL 2 @ \$700 | RE | | | | | | | \$900 \$1,400 \$3,600 |
| 0012201 | 5224000 | Travel & Per Diem | | | \$4,972 | \$9,559 | \$15,000 | \$15,000 | \$3,218 | \$26,300 | \$19,300 | \$19,300 |
| | | | FDIC ANNUAL CONFERENTIRE INSPECTOR CEU 2 (FIRE MARSHAL STATE AN FLORIDA FIRE CHIEF WORD FLORIDA FIRE CONFERENTIAL COURSE RECERTS OF IN HOUSE IN STATE ARSON SEMINAR IN EXPENDITURE REDUCTION | @ \$2000 ID NATIONAL FIRE CODE V RKSHOP 2 @ \$1200 NCE 2@ \$3000 AND TRAINING 3 @ \$300 NSTRUCTORS 2 @ \$1000 FOR FIRE INVESTIGATORS | | | | | | | | \$5,000 \$4,000 \$2,000 \$2,400 \$6,000 \$900 \$2,000 \$4,000 (\$7,000) |
| 0012201 | 5224100 | Communications/Post | age | | \$6,122 | \$6,082 | \$8,100 | \$8,100 | \$3,127 | \$8,100 | \$8,100 | \$8,100 |
| | | | COMCAST CABLE TV FOR MISCELLANEOUS MAILING | | | | | | | | | \$6,100 \$2,000 |
| 0012201 | 5224300 | Utility Services | | | \$14,022 | \$13,435 | \$26,200 | \$26,200 | \$1,239 | \$26,200 | \$26,200 | \$26,200 |
| | | | FIRE HYDRANT MAINTENA PROPANE FOR EACH FIRE | | | | | | | | | \$20,200 \$6,000 |

Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

| | | | | | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2023/2024 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 |
|---------|---|-----------------------|---|---|--|--------------|--------------|--------------|---------------|--------------|--------------|--|
| Key | Object | Account I | Description | Category | Actuals | Actuals | Adopted | 6 Mth Amnd | 6 Mth Actuals | Dept Req | CM Review | CC Adopted |
| 0012201 | 0012201 5224400 Rentals & Leases PRINTER LEASE | | | | | \$2,240 | \$3,000 | \$3,000 | \$0 | \$3,000 | \$3,000 | \$3,000 \$3,000 |
| 0012201 | 5224600 | Repairs and Maintena | nce | | \$130,074 | \$190,457 | \$144,500 | \$144,500 | \$58,105 | \$200,000 | \$160,000 | \$160,000 |
| | | | ANNUAL CERTIFICATION A ANNUAL FIRE SPRINKLER DIVE TEAM EQUIPMENT M FIREBOAT MAINTENANCE FUEL TANK MAINTENANC MAINTENANCE OF OVERH MAJOR REPAIRS PROFESSIONAL FLOOR C REPAIR, DETAILING, & MA REQUIRED ANNUAL TEST SCBA AND USAR COMPRE SMALL ENGINE REPAIR STATION AND HANDHELD | AND ALARM TESTING FO IAINTENANCE AND REPAI AND REPAIRS E AND REPAIRS IEAD DOORS LEANING FOR 3 FIRE STA INTENANCE OF FIRE DEP ING OF PUMPS & LADDER SSOR MAINTENANCE | R 3 FIRE STATIONS RS .TIONS IT VEHICLES | | ЕМ | | | | | \$3,500 \$2,000 \$2,000 \$8,000 \$5,000 \$12,000 \$10,000 \$80,000 \$7,500 \$7,000 \$2,000 |
| 0012201 | 5224700 | Printing & Binding | | | \$0 | \$259 | \$750 | \$750 | \$338 | \$750 | \$750 | \$750 |
| | | | STATIONARY, BUSINESS | CARDS & FORMS | | | | | | | | \$750 |
| 0012201 | 5224800 | Promotional Expenses | ; | | \$5,623 | \$5,079 | \$8,000 | \$8,000 | \$1,108 | \$8,500 | \$7,500 | \$7,500 |
| | | | FIRE ACADEMY PIZZA ANI FIRE SAFETY PROMOTION FIRE SERVICE AWARDS A FIRE SERVICE AWARDS L SUPPLIES FOR VARIOUS | IS FOR SCHOOLS AND CO ND PLAQUES UNCHEON | | ; | | | | | | \$500 \$2,500 \$1,500 \$1,000 \$2,000 |
| 0012201 | 5224900 | Other Current Charges | 3 | | \$156 | \$409 | \$450 | \$450 | \$295 | \$250 | \$250 | \$250 |
| | | | DEP REGISTRATION FOR NOTARY PUBLIC RENEWA | | | | | | | | | \$50 \$200 |
| 0012201 | 5225100 | Office Supplies | | | \$3,283 | \$7,223 | \$9,000 | \$9,000 | \$2,150 | \$9,000 | \$7,500 | \$7,500 |
| | | | DRINKING WATER FOR FII MISC OFFICE SUPPLIES F | | | | | | | | | \$1,500 \$6,000 |
| 0012201 | 5225200 | Operating Supplies | | | \$202,375 | \$256,741 | \$264,366 | \$274,966 | \$100,446 | \$450,665 | \$296,180 | \$296,180 |

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

| Key | Object | Account Description | Category | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2023/2024 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 |
|---------|---------|---|--|---|--------------|--------------|--------------|---------------|-----------------|--------------|---|
| , | 5.0,000 | , 2000p | | Actuals | Actuals | Adopted | 6 Mth Amnd | 6 Mth Actuals | Dept Req | CM Review | CC Adopted |
| | | ALL TYPES OF CONSUI BATTERIES PUMPS, GI BODY ARMOR PROTE BUNKER GEAR (REPLA CO2 DRY CHEM EXTIN COMBAT FIRE BOOTS FIRE EXTINGUISHERS FIRE HOSE REPLACEM FOOD FOR FIRE RESP! HELMETS FOR FIREFIC HONOR GUARD UNIFO LONG SLEEVE CLASS. ONE PALLET OF UNIVE PPE FOR FIRE INVEST REHABILITATION SUPPLIES STRIPING AND GRAPH UNIFORMS FOR 100 FI WARDROBE LOCKERS | 15 @ \$500 TO BE PLACED IN BACK UP TO BE PLACED IN BACK UP TO SUNDERS WORKING DURING SHITERS 5 @\$400 RMS, IRONS, AND FLAG CAFA SHIRTS WITH NECK TIES RSAL GREEN FOAM 3% GATORS PLIES FOR FIRE PERSONNEL R CARTRIDGES 10 X \$100 ICS FOR FIRE APPARTUS 1 (ICS FOR FIRE APPARTUS 1 | G: NOZZLES, HOSE, 10 SETS @ \$2000 VEHICLES SPECIAL EVENTS AI RRIER | | | | | , ABSORBENT PAD | s, | \$2,250 \$80,000 \$2,000 \$20,000 \$50,000 \$1,350 \$7,500 \$1,200 \$2,000 \$2,000 \$16,560 \$7,500 \$3,000 \$1,000 \$1,000 \$5,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 |
| 0012201 | 5225201 | Fuel FOR THE BOAT | | \$6,355 | \$3,803 | \$5,000 | \$5,000 | \$1,870 | \$5,000 | \$5,000 | |
| | | | | | | | | | | | \$5,000 |
| 0012201 | 5225400 | Books-Subscrp-Membership | | \$2,575 | \$5,108 | \$28,713 | \$28,713 | \$4,532 | \$44,213 | \$44,213 | \$44,213 |
| | | ESO FIRE AND EMS SO FL STATE FIRE CHIEFS FLORIDA FIRE MARSH, KNOX BOX KNOX CON | LL FIREFIGHTERS 60 X \$135 | ON 8 @ \$150 N | | | | | | | \$4,250 \$8,100 \$27,000 \$1,000 \$1,200 \$2,000 \$663 |
| 0012201 | 5225500 | Training | | \$85,354 | \$58,647 | \$73,100 | \$73,100 | \$29,051 | \$96,325 | \$66,325 | \$66,325 |
| | | FDIC ANNUAL CONFER FIRE INSPECTOR CEU FIRE MARSHAL STATE RECERTIFICATION OF | ED ON-LINE CEU'S AND TRAI ENCE 2 @ \$375 | NAR 3 @ \$300 @ \$100 | | | | | | | \$3,000 \$7,500 \$750 \$800 \$900 \$300 \$1,125 |

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

| Key | Object | Account Description | Category | FY 2021/2022 Actuals | FY 2022/2023 Actuals | FY 2023/2024 Adopted | FY 2023/2024 6 Mth Amnd | FY 2024/2025 6 Mth Actuals | FY 2024/2025 Dept Req | FY 2024/2025 CM Review | FY 2024/2025 CC Adopted |
|---------|-----------|---|---|----------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|---|
| | • | STATE OF FLORIDA FIF STATE OF FLORIDA WO USAR CERTIFICATION A | | 5 | | | | | | | \$7: \$3,2 \$48,0 |
| | | | Operating Expenditures | \$491,120 | \$601,136 | \$648,167 | \$658,767 | \$207,153 | \$945,791 | \$711,806 | \$711,8 |
| 0012201 | 5226400 N | Machinery & Equipment | | \$36,685 | \$113,978 | \$171,500 | \$160,900 | \$4,478 | \$363,100 | \$335,585 | \$335,58 |
| | | DINING TABLE AND CH DIVE GEAR EQUIPMENT AND TOOL FLIR INFARED CAMERA FURNITURE - NEW DES HAZMAT SPECIALITY E NEW LOCKERS FOR GE | ERATORS 9 @ \$2000 R AND DRYERS FOR STATIONS AIRS FOR STATION 1 \$8000 LS FOR FIRE PREVENTION VEH AS 3 @ \$2995 SKS FOR ADMIN OFFICES 8 @ QUIPMENT EAR AT STATION THREE 20 @ DR FIRE INSEPCTOR TO REVIE CTORS 3 @ \$1100 DR FILL SYSTEM BATTERIES 18 @ \$2000 S 6 @ \$8500 7 @ \$1700 | HICLES \$2000 \$2000 | | | | | | | \$25,0 \$18,0 \$11,4 \$8,0 \$10,0 \$5,0 \$8,9 \$16,0 \$7,0 \$40,0 \$3,3 \$20,0 \$36,0 \$51,0 \$11,9 \$50,0 |
| | | | Capital Outlay | \$36,685 | \$113,978 | \$171,500 | \$160,900 | \$4,478 | \$363,100 | \$335,585 | \$335,5 |
| | | Fire Department - Total | | \$10,384,444 | \$11,643,518 | \$13,080,508 | \$13,212,755 | \$5,679,030 | \$14,392,995 | \$14,274,879 | \$14,312,4 |

City of Key West FY 24/25 BUDGET Personnel Allocation

| AUTHORIZED | | | | | | | | | | |
|------------|---------|--|--|--|--|--|--|--|--|--|
| BUDGET | | | | | | | | | | |
| FY23/24 | FY24/25 | | | | | | | | | |
| 78 50 | 78 50 | | | | | | | | | |

2201 FIRE DEPARTMENT

TOTAL:

| POSITION TITLE | BUD | ORIZED GET | POSITION TITLE | AUTHORIZED BUDGET | | |
|--------------------------------|---------|---------------|----------------------------|----------------------|---------|--|
| | FY23/24 | FY24/25 | | FY23/24 | FY24/25 | |
| FULL TIME: | | | PART TIME: | _ | | |
| | | | | | | |
| Admin Coordinator | 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 | 2.00 | 2.00 | | | | |
| Firefighter I | 42.00 | 42.00 | | | | |
| Shift Commander I | 3.00 | 3.00 | | | | |
| Executive Administrator - Fire | 1.00 | 1.00 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTAL FULL TIME: | : 78.00 | 78.00 | TOTAL PART TIME | : 0.50 | 0.50 | |

SALARY BUDGET FY 24/25 POSITION CONTROL

| FT 24/25 POSITION CONTR | OL | | | | | | | | | | 174,900 FY25 | not incl Med |) | 7.65% | Ī | \$17,713 | PY \$17,491 |
|--|--------------|--------------|--------------|---------------------|------|------------|----------|-----------|--------------------|--------------------|--------------|--------------|----------------|----------|------------------|----------|-------------|
| | | EV 22/24 | FY 24/25 | 1114- | | | | Change | | 12 | 12 | 14 | 15 | 21 | 22 | 23 | |
| COST CENTER/ | GRD/ | | Proposed | Health Insurance | PART | CTRCT TEM | | Change in | Annual | 12 FY 24/25 | 12 | 14 Over | 15 Special | FICA | Retire | Health | |
| POSITION TITLE | STEP | <u>FTEs</u> | <u>FTEs</u> | FTEs | TIME | COUNT COUN | NT Notes | FTEs | Salary | Salary | Longevity | time | Pay | Medicare | Contrib | Life Ins | TOTAL |
| 2201 FIRE | | | | | | | | | | | | | | | | | |
| ADMIN COORDINATOR | G 111 | 1.00 | 1.00 | 1.00 | | | | | 53,296 | 55,961 | | | | | 4,477 | | |
| DIV CHIEF/EMERG MGT & TRNG | N 136 | | | 0.50 | | | 50% 25 | 01 | 74,249 | 77,961 | 1,750 | | 1,635 | | ., | | |
| DIV CHIEF/FIRE MARSHAL | N 136 | 1.00 | 1.00 | 1.00 | | | | | 146,026 | 153,327 | 3,000 | | 3,270 | | 47,531 | | |
| DIVISION CHIEF / OPERATIONS | N 136 | | | 1.00 | | | | | 153,000 | 160,650 | 3,000 | | 3,150 | | 49,802 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 109,393 | 118,276 | 3,000 | | 1,950 | | 36,666 | | |
| DRIVER / ENGINEER DRIVER / ENGINEER | F 31 F 31 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 113,683 102,151 | 122,914 114,317 | 3,000 | | 1,950 1,950 | | 38,103 35,438 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 102,131 | 108,396 | | | 1,950 | | 33,603 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 96.464 | 105,578 | | | 2,550 | | 32,729 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 110,242 | 118,485 | | | 1,950 | | 36,730 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 108,735 | 119,192 | | | 1,950 | | 36,950 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 110,242 | 122,828 | | | 1,950 | | 38,077 | | |
| DRIVER / ENGINEER | F 31 F 31 | 1.00 | 1.00 | 1.00 | | | | | 99,476 | 107,043 | 2.500 | | 2,550 | | 33,183 | | |
| DRIVER / ENGINEER DRIVER / ENGINEER | F 31 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 107,248 107,816 | 113,683 117,714 | 3,500 | | 1,950 2,550 | | 36,491 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 107,816 | 117,714 | | | 1,950 | | 36,491 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 111,181 | 120,209 | | | 1,950 | | 37,265 | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 104,002 | 112,447 | | | 1,950 | | 34,859 | | |
| EXECUTIVE ADMINISTRATOR - FIRE | G 118 | | | 1.00 | | | | | 74,511 | 78,237 | | | | | 6,259 | | |
| CAPTAIN / FIRE INSPECTOR | F 42 | 1.00 | 1.00 | 1.00 | | | | | 129,699 | 141,952 | | | 1,950 | | 44,005 | | |
| CAPTAIN / FIRE INSPECTOR FIRE CAPTAIN I | F 42 F 41 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 117,152 122,293 | 126,536 132,233 | 3,000 | | 3,030 1,950 | | 39,226 40,992 | | |
| FIRE CAPTAIN I | F 41 | 1.00 | | 1.00 | | | | | 122,293 | 132,233 | 3,500 | | 1,950 | | 40,992 | | |
| FIRE CAPTAIN I | F 41 | 1.00 | 1.00 | 1.00 | | | | | 122,293 | 132,233 | 3,000 | | 1,950 | | 40,992 | | |
| FIRE CAPTAIN I | F 41 | 1.00 | 1.00 | 1.00 | | | | | 122,293 | 132,233 | 3,500 | | 1,950 | | , | | |
| FIRE CAPTAIN I | F 41 | 1.00 | 1.00 | 1.00 | | | | | 122,293 | 132,233 | 3,000 | | 2,550 | | 40,992 | | |
| FIRE CAPTAIN I | F 41 | 1.00 | 1.00 | 1.00 | | | | | 122,293 | 132,233 | 3,500 | | 1,950 | | 40,992 | | |
| FIRE CAPTAIN I | F 41 F 41 | 1.00 | 1.00 | 1.00 | | | | | 122,293 | 132,233 | 3,500 | | 1,950 | | | | |
| FIRE CAPTAIN I FIRE CAPTAIN I | F 41 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 122,293 119,602 | 132,233 130,624 | 3,500 | | 1,950 1,950 | | 40,493 | | |
| FIRE CAPTAIN I | F 41 | 1.00 | 1.00 | 1.00 | | | | | 122.293 | 132,233 | 3,000 | | 1,950 | | 40,992 | | |
| FIRE CHIEF | F 140 | | 1.00 | 1.00 | | | | | 170,000 | 178,500 | 2,000 | | 6,150 | | , | | |
| FIRE INSPECTOR | F 32 | 1.00 | 1.00 | 1.00 | | | | | 104,852 | 114,758 | | | 5,630 | | 35,575 | | |
| FIRE INSPECTOR | F 32 | 1.00 | 1.00 | 1.00 | | | | | 106,045 | 115,541 | | | 3,030 | | 35,818 | | |
| FIREFIGHTER I | F 21 F 21 | 1.00 | 1.00 | 1.00 | | | | | 65,476 | 69,838 | | | 1,950 | | 21,650 | | |
| FIREFIGHTER I FIREFIGHTER I | F 21 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 85,968 81,102 | 95,359 87,735 | | | 1,950 1,950 | | 29,561 27,198 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 61,114 | 65,456 | | | 3,270 | | 20,291 | | |
| FIREFIGHTER I | F 21 | 1.00 | | 1.00 | | | | | 76,511 | 81,609 | | | 1,950 | | 25,299 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 64,035 | 68,867 | | | 1,950 | | 21,349 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 62,489 | 66,514 | | | 1,950 | | 20,619 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 78,806 | 85,752 | | | 1,950 | | 26,583 | | |
| FIREFIGHTER I FIREFIGHTER I | F 21 F 21 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 81,450 64,781 | 91,151 70,483 | | | 2,550 1,950 | | 28,257 21,850 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 71,676 | 80,212 | | | 1,950 | | 24,866 | | |
| FIREFIGHTER I | F 21 | 1.00 | | 1.00 | | | | | 98,093 | 105,812 | | | 1,950 | | 32,802 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 76,624 | 83,863 | | | 1,950 | | 25,998 | | |
| FIREFIGHTER I | F 21 | 1.00 | | 1.00 | | | | | 64,035 | 69,433 | | | 1,950 | | 21,524 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 70,592 | 77,261 | | | 1,950 | | 23,951 | | |
| FIREFIGHTER I | F 21 | 1.00 | | 1.00 | | | | | 82,226 | 90,400 | | | 1,950 | | 28,024 | | |
| FIREFIGHTER I FIREFIGHTER I | F 21 F 21 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 71,571 66,786 | 76,339 71,825 | | | 1,950 3,270 | | 23,665 22,266 | | |
| INEFIGURENT | F 21 | 1.00 | 1.00 | 1.00 | | | | | 00,700 | 11,025 | | | 3,210 | | 22,200 | | |

SS Cap (does not incl Med)

SALARY BUDGET FY 24/25 POSITION CONTROL

| FY 24/25 POSITION CONT | ROL | | | | | | | | | | SS Cap (does 174,900 FY25 | not incl Med) | | 7.65% |] | \$17,713 | PY \$17,491 |
|--------------------------------|--------------|------|-------------------------------------|------------------------------------|------|---------|------------------|-------------------------------|------------------|--------------------------|---------------------------|--------------------|----------------------|------------------------|-------------------------|--------------------------|-------------|
| COST CENTER/ POSITION TITLE | GRD/ STEP | | FY 24/25 Proposed <u>FTEs</u> | Health Insurance <u>FTEs</u> | | CTRCT T | EMP DUNT Note | Change in <u>s</u> FTEs | Annual Salary | 12 FY 24/25 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 | | | | | 68,455 | 73,772 | | | 1,950 | | 22,869 | | |
| FIREFIGHTER I | F 21 | 1.00 | | 1.00 | | | | | 83,282 | 90,330 | | | 2,550 | | 28,002 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 76,511 | 82,115 | | | 1,950 | | 25,456 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 64,675 | 70,635 | | | 1,950 | | 21,897 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 79,658 | 84,830 | | | 3,270 | | 26,297 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 83,535 | 91,426 | | | 1,950 | | 28,342 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 71,676 | 78,094 | | | 3,270 | | 24,209 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 72,385 | 78,867 | | | 2,550 | | 24,449 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 69,996 | 75,228 | | | 1,950 | | 23,321 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 64,035 | 69,008 | | | 1,950 | | 21,392 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 68,455 | 72,865 | | | 1,950 | | 22,588 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 76,324 | 83,050 | | | 1,950 | | 25,746 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 64,781 | 69,676 | | | 1,950 | | 21,600 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 71,571 | 76,339 | | | 3,270 | | 23,665 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 84,076 | 93,675 | | | 2,550 | | 29,039 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 67,877 | 73,641 | | | 2,550 | | 22,829 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 81,450 | 91,151 | | | 1,950 | | 28,257 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 80,417 | 86,430 | | | 1,950 | | 26,793 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 65,476 | 70,272 | | | 1,950 | | 21,784 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 65,476 | 69,694 | | | 1,950 | | 21,605 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 71,396 | 78,262 | | | 1,950 | | 24,261 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 91,903 | 101,037 | | | 1,950 | | 31,321 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 64,035 | 69,291 | | | 1,950 | | 21,480 | | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 61,114 | 64,781 | | | 1,950 | | 20,082 | | |
| SHIFT COMMANDER I | F 51 | 1.00 | 1.00 | 1.00 | | | | | 134,032 | 146,336 | 3,000 | | 2,550 | | 45,364 | | |
| SHIFT COMMANDER I | F 51 | 1.00 | 1.00 | 1.00 | | | | | 125,252 | 135,443 | 3,500 | | 1,950 | | | | |
| SHIFT COMMANDER I | F 51 | 1.00 | 1.00 | 1.00 | | | | | 126,445 | 136,713 | 3,500 | | 1,950 | | 42,381 | 936 | |
| | | 78.5 | 78.50 | 78.50 | 0.00 | 0.00 | 0.00 | 0.00 | 7,294,846 | 8,210,257 | 56,750 | 400,000 | 193,195 | 677,805 | 2,335,596 | 1,391,416 | 13,265,019 |

 Base
 Taxes
 Pension

 2% Merit Inc
 14,093
 1,078
 2,161
 17,332
 Merit Contingency