

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2201 Fire Department

| 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 |
|---------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0012201 | 5224400 | Rentals & Leases | | \$2,643 | \$2,240 | \$3,000 | \$3,000 | \$0 | \$3,000 | \$3,000 | \$3,000 |
| | | PRINTER LEASE | | | | | | | | | \$3,000 |
| 0012201 | 5224600 | Repairs and Maintenance | | \$130,074 | \$190,457 | \$144,500 | \$144,500 | \$58,105 | \$200,000 | \$160,000 | \$160,000 |
| | | ANNUAL CERTIFICATION AND MAINTENANCE OF FIRE EXTINGUISHERS AND HOOD SYSTEM | | | | | | | | | \$3,500 |
| | | 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 | | | | | | | | | \$12,000 |
| | | MAJOR REPAIRS | | | | | | | | | \$15,000 |
| | | PROFESSIONAL FLOOR CLEANING FOR 3 FIRE STATIONS | | | | | | | | | \$10,000 |
| | | REPAIR, DETAILING, & MAINTENANCE OF FIRE DEPT VEHICLES | | | | | | | | | \$80,000 |
| | | REQUIRED ANNUAL TESTING OF PUMPS & LADDERS | | | | | | | | | \$7,500 |
| | | SCBA AND USAR COMPRESSOR MAINTENANCE | | | | | | | | | \$7,000 |
| | | SMALL ENGINE REPAIR | | | | | | | | | \$2,000 |
| | | STATION AND HANDHELD RADIO AND COMMUNICATION REPAIRS | | | | | | | | | \$6,000 |
| 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 AND REFRESHMENTS | | | | | | | | | \$500 |
| | | FIRE SAFETY PROMOTIONS FOR SCHOOLS AND COMMUNITY EVENTS | | | | | | | | | \$2,500 |
| | | FIRE SERVICE AWARDS AND PLAQUES | | | | | | | | | \$1,500 |
| | | FIRE SERVICE AWARDS LUNCHEON | | | | | | | | | \$1,000 |
| | | SUPPLIES FOR VARIOUS PARADES HELD THROUGHOUT THE YEAR | | | | | | | | | \$2,000 |
| 0012201 | 5224900 | Other Current Charges | | \$156 | \$409 | \$450 | \$450 | \$295 | \$250 | \$250 | \$250 |
| | | DEP REGISTRATION FOR FUEL TANK | | | | | | | | | \$50 |
| | | NOTARY PUBLIC RENEWAL 1@ \$200 | | | | | | | | | \$200 |
| 0012201 | 5225100 | Office Supplies | | \$3,283 | \$7,223 | \$9,000 | \$9,000 | \$2,150 | \$9,000 | \$7,500 | \$7,500 |
| | | DRINKING WATER FOR FIRE STATIONS | | | | | | | | | \$1,500 |
| | | MISC OFFICE SUPPLIES FOR 10 OFFICES | | | | | | | | | \$6,000 |
| 0012201 | 5225200 | Operating Supplies | | \$202,375 | \$256,741 | \$264,366 | \$274,966 | \$100,446 | \$450,665 | \$296,180 | \$296,180 |

City of Key West

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2201 Fire Department

| 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 FIRE CHIEF WORKSHOP 2 @ \$375 | | | | | | | | | \$750 |
| | | STATE OF FLORIDA WORKSHOPS 4 @ \$800 | | | | | | | | | \$3,200 |
| | | USAR CERTIFICATION AND TRAINING | | | | | | | | | \$48,000 |
| | | Operating Expenditures | | \$491,120 | \$601,136 | \$648,167 | \$658,767 | \$207,153 | \$945,791 | \$711,806 | \$711,806 |
| 0012201 | 5226400 | Machinery & Equipment | | \$36,685 | \$113,978 | \$171,500 | \$160,900 | \$4,478 | \$363,100 | \$335,585 | \$335,585 |
| | | BUNKER GEAR DRYER | | | | | | | | | \$25,000 |
| | | COMMERCIAL REFRIGERATORS 9 @ \$2000 | | | | | | | | | \$18,000 |
| | | COMMERCIAL WASHER AND DRYERS FOR STATIONS 3 @ \$3800 | | | | | | | | | \$11,400 |
| | | DINING TABLE AND CHAIRS FOR STATION 1 \$8000 | | | | | | | | | \$8,000 |
| | | DIVE GEAR | | | | | | | | | \$10,000 |
| | | EQUIPMENT AND TOOLS FOR FIRE PREVENTION VEHICLES | | | | | | | | | \$5,000 |
| | | FLIR INFARED CAMERAS 3 @ \$2995 | | | | | | | | | \$8,985 |
| | | FURNITURE - NEW DESKS FOR ADMIN OFFICES 8 @ \$2000 | | | | | | | | | \$16,000 |
| | | HAZMAT SPECIALITY EQUIPMENT | | | | | | | | | \$7,000 |
| | | NEW LOCKERS FOR GEAR AT STATION THREE 20 @ \$2000 | | | | | | | | | \$40,000 |
| | | NEW SMART BOARD FOR FIRE INSEPECTOR TO REVIEW PLANS | | | | | | | | | \$8,000 |
| | | PAR SYSTEM | | | | | | | | | \$6,000 |
| | | PORTABLE FOAM EDUCTORS 3 @ \$1100 | | | | | | | | | \$3,300 |
| | | SCBA AIR COMPRESSOR FILL SYSTEM | | | | | | | | | \$20,000 |
| | | SCOTT 4500 PSI SCBA BATTERIES 18 @ \$2000 | | | | | | | | | \$36,000 |
| | | SCOTT SCBA X3 PACKS 6 @ \$8500 | | | | | | | | | \$51,000 |
| | | STIHL RESCUE SAWS 7 @ \$1700 | | | | | | | | | \$11,900 |
| | | USAR RESPONSE EQUIPMENT | | | | | | | | | \$50,000 |
| | | Capital Outlay | | \$36,685 | \$113,978 | \$171,500 | \$160,900 | \$4,478 | \$363,100 | \$335,585 | \$335,585 |
| | | Fire Department - Total | | \$10,384,444 | \$11,643,518 | \$13,080,508 | \$13,212,755 | \$5,679,030 | \$14,392,995 | \$14,274,879 | \$14,312,410 |

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 23/24 | FY 24/25 | Health | PART | CTRCT | TEMP | Change | Annual | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL |
|--------------------------------|--------------|----------|----------|-----------|------|-------|----------|--------|---------|---------|--------|-----------|-----------|-------------|---------------|----------------|-------|
| | | Apprvd | Proposed | Insurance | | | | | | Notes | Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | |
| | | FTEs | FTEs | FTEs | TIME | COUNT | COUNT | FTEs | | | | | | | | | |
| 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 | 0.50 | 0.50 | | | 50% 2501 | | 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 | 1.00 | 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 | F 31 | 1.00 | 1.00 | 1.00 | | | | | 113,683 | 122,914 | 3,000 | | 1,950 | | | 38,103 | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 102,151 | 114,317 | | | 1,950 | | | 35,438 | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 100,854 | 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 | 1.00 | 1.00 | 1.00 | | | | | 99,476 | 107,043 | | | 2,550 | | | 33,183 | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 107,248 | 113,683 | 3,500 | | 1,950 | | | | |
| DRIVER / ENGINEER | F 31 | 1.00 | 1.00 | 1.00 | | | | | 107,816 | 117,714 | | | 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 | 1.00 | 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 | F 42 | 1.00 | 1.00 | 1.00 | | | | | 117,152 | 126,536 | | | 3,030 | | | 39,226 | |
| 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 | | | | | 121,140 | 130,976 | 3,500 | | 1,950 | | | | |
| 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 | 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 | 3,500 | | 1,950 | | | | |
| FIRE CAPTAIN I | F 41 | 1.00 | 1.00 | 1.00 | | | | | 119,602 | 130,624 | | | 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 | 1.00 | | | | | 170,000 | 178,500 | | | 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 | 1.00 | 1.00 | 1.00 | | | | | 65,476 | 69,838 | | | 1,950 | | | 21,650 | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 85,968 | 95,359 | | | 1,950 | | | 29,561 | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 81,102 | 87,735 | | | 1,950 | | | 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 | 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 | F 21 | 1.00 | 1.00 | 1.00 | | | | | 81,450 | 91,151 | | | 2,550 | | | 28,257 | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 64,781 | 70,483 | | | 1,950 | | | 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 | 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 | 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 | 1.00 | | | | | 82,226 | 90,400 | | | 1,950 | | | 28,024 | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 71,571 | 76,339 | | | 1,950 | | | 23,665 | |
| FIREFIGHTER I | F 21 | 1.00 | 1.00 | 1.00 | | | | | 66,786 | 71,825 | | | 3,270 | | | 22,266 | |

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 23/24 | FY 24/25 | 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 | COUNT | Notes | FY 24/25 Salary | Longevity | Over time | |
| 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 | 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 |
| | | | | | | | | | 2% Merit Inc | Base 14,093 | Taxes 1,078 | Pension 2,161 | 17,332 | Merit Contingency | | | |