City of Key West Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Des	scription	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted		FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
					, lotudio	rotuaio	Adoptod	•	e intri i tottado	Deprind	
0012201	5221200	Regular Salaries & Wage	S		\$6,604,269	\$7,003,524	\$8,267,007	\$8,267,007	\$3,666,097	\$8,697,531	\$8,697,531
0012201	5221400				\$560,682	\$440,439	\$400,000	\$400,000	\$516,797	\$550,000	\$550,000
0012201	5221500	Special Pay			\$165,683	\$173,799	\$193,195	\$193,195	\$76,078	\$193,195	\$193,195
0012201	5222100	FICA Taxes			\$583,974	\$617,684	\$677,805	\$677,805	\$332,484	\$722,216	\$722,216
0012201						\$2,025,288	\$2,338,280	\$2,338,280	\$1,136,479	\$2,453,360	\$2,453,360
0012201	5222300	Life & Health Insurance			\$1,186,457	\$1,312,541	\$1,391,416	\$1,391,416	\$588,032	\$1,442,976	\$1,442,976
				Personnel Services	\$10,928,404	\$11,573,275	\$13,267,703	\$13,267,703	\$6,315,967	\$14,059,278	\$14,059,278
0012201	5223100	Professional Services			\$39,969	\$49,134	\$61,588	\$61,588	\$1,062	\$89,588	\$89,588
		BA EN MA	INUAL EMPLOYEE PHY ISELINE PHYSICALS FO IPLOYEE VACCINATION ANDATORY DRUG TEST ENTAL HEALTH SERVIC	DR HAZMAT TEAM MEMBE NS TING - 96 @ \$53.00	RS 40 @ \$825						\$25,000 \$33,000 \$1,500 \$5,088 \$25,000
0012201	5223400	Other Contractual Service	e		\$2,125	\$2,146	\$5,900	\$5,900	\$490	\$14,500	\$10,750
		FIF HA MO	RE ALARM CERTIFICAT AZARDOUS WASTE DISI ONTHLY PEST CONTRO	PECTION FOR CENTRAL FI ION FOR HOOD SYSTEM POSAL 3 @ \$1000 DL FOR 3 FIRE STATIONS ALARM.COM SUBSCRIPTIC		CAMERAS					\$1,000 \$3,000 \$3,000 \$2,750 \$1,000
0012201	5224000	Travel & Per Diem			\$9,559	\$9,430	\$19,300	\$19,300	\$1,787	\$26,900	\$15,900
		FIF FL FL HC RE ST	ORIDA FIRE CHIEF WO ORIDA FIRE CONFEREI DNOR GUARD COURSE ECERTS OF IN HOUSE II	@ \$1000 ND NATIONAL FIRE CODE 1 RKSHOP 2 @ \$1200 NCE 2@ \$2000 AND TRAINING 3 @ \$500 NSTRUCTORS 2 @ \$1000 FOR FIRE INVESTIGATOR3							\$5,000 \$2,000 \$2,400 \$4,000 \$1,500 \$2,000 \$2,000 (\$5,000)
0012201	5224100	Communications/Postage	9		\$6,082	\$6,495	\$8,100	\$8,100	\$4,115	\$9,300	\$7,700

CELLULAR SERVICE PLAN FOR BATTALION CHIEF PHONE

\$600

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2025/2026</u>

Fund: 001 General Fund

Key	Object	Account D	Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
			COMCAST CABLE TV FOR MISCELLANEOUS MAILIN								\$6,100 \$1,000
0012201	5224300	Utility Services			\$13,435	\$13,861	\$26,200	\$26,200	\$12,223	\$27,700	\$18,500
			FIRE HYDRANT MAINTEN PROPANE FOR EACH FIR								\$11,000 \$7,500
0012201	5224400 Rentals & Leases				\$2,240	\$1,166	\$3,000	\$3,000	\$950	\$53,000	\$3,000
			COPY MACHINE LEASE								\$3,000
0012201	5224600	Repairs and Maintena	nce		\$190,457	\$163,751	\$160,000	\$160,000	\$50,358	\$269,500	\$186,000
			BOAT LIFT MAINTENANC CALIBRATION AND REPA DIVE TEAM EQUIPMENT FIREBOAT MAINTENANC FUEL TANK MAINTENANC MAINTENANCE OF OVER MAJOR REPAIRS REPAIR, DETAILING, & M. REQUIRED ANNUAL TES SCBA AND USAR COMPR SMALL ENGINE REPAIR	IRS FOR GAS METERS MAINTENANCE AND REPA E AND REPAIRS CE AND REPAIRS HEAD DOORS AINTENANCE OF FIRE DEF FING OF PUMPS & LADDEF	IRS PT VEHICLES RS	S					\$2,500 \$1,000 \$10,000 \$10,000 \$12,000 \$12,000 \$15,000 \$110,000 \$7,500 \$9,000 \$3,000 \$8,000
0012201	5224700	Printing & Binding			\$259	\$338	\$750	\$750	\$25	\$1,750	\$1,750
			EQUIPMENT TAGS AND E STATIONARY, BUSINESS								\$1,000 \$750
0012201	5224800	Promotional Expenses			\$5,079	\$2,351	\$7,500	\$7,500	\$2,573	\$18,200	\$11,200
			FIRE SERVICE AWARDS A FIRE SERVICE AWARDS I PROMOTIONAL COINS AN	ID REFRESHEMENTS INS FOR SCHOOLS AND C AND PLAQUES	ELATIONS	S					\$600 \$600 \$2,500 \$2,500 \$2,000 \$1,000 \$2,000

City of Key West Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 001 General Fund

Key	Object	•	Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
											
0012201	0012201 5224900 Other Current Charges				\$409	\$437	\$250	\$250	\$536	\$250	\$250
			DEP REGISTRATION FOR NOTARY PUBLIC RENEW								\$50 \$200
0012201	2201 5225100 Office Supplies				\$7,223	\$7,723	\$7,500	\$7,500	\$1,206	\$10,300	\$10,300
			DRINKING WATER FOR F HP LASER JET MFP M480 MISC OFFICE SUPPLIES I SURGE PROTECTORS FC	PRINTER FOR FIRE STAT		ONS 12 @ \$125					\$2,000 \$800 \$6,000 \$1,500
0012201	5225200	Operating Supplies			\$256,741	\$247,340	\$296,180	\$327,187	\$104,997	\$502,685	\$328,390
			55 GALLON DEF FLUID DI BATTERIES FOR MOTOR BATTERIES PUMPS, GEN BODY ARMOR PROTECTI BUNKER GEAR (REPLACI CHARGING CABLES FOR CO2 DRY CHEM EXTINGL COMBAT FIRE BOOTS 15 CONSUMABLE SUPPLIES	OLA N70 AND NEXT APX X ERATORS, AND AIRCART VE VESTS AND HELMETS E WORN AS NEEDED) TIC CAMERAS JISHERS @ \$550 TOROLA RADIOS 12 @ \$14 30AT 1 @ \$1800 NT NDERS WORKING DURING TERS 5 @\$425 AS, IRONS, AND FLAG CAF @ \$600 LIFEPACK AED 3 @ \$225 SHIRTS WITH NECK TIES AL GREEN FOAM 3% ATORS ES FOR FIRE PERSONNEI CARTRIDGES 10 X \$100 S FOR FIRE APPARTUS 1 of E PERSONNEL	(E RADIOS 50 @ \$2 6 SETS @ \$2000 0 5 SPECIAL EVENTS RRIER		DENT RESPONSE				\$2,250 \$700 \$13,000 \$3,600 \$12,000 \$50,000 \$3000 \$1,350 \$8,250 \$75,000 \$1,680 \$1,800 \$2,500 \$2,500 \$2,125 \$15,000 \$1,800 \$1,800 \$675 \$2,500 \$2,000 \$1,200 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$2,100 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$2,500 \$2,500 \$1,800 \$1,800 \$1,800 \$2,500 \$2,500 \$2,500 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$2,500 \$2,500 \$1,200 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,500 \$1,000 \$1,000 \$1,000 \$1,000 \$2,500 \$2,500 \$1,000 \$1,000 \$2,500 \$2,500 \$2,500 \$1,000 \$1,000 \$1,000 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,2000 \$1,000 \$1,000 \$2,500 \$2,500

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2025/2026</u>

Fund: 001 General Fund

Кеу	Object	Account I	Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted		FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
			WATER CAN EXTINGUISH WHELEN LIGHTS AND SIF	~							\$660 \$3,500
0012201	5225201	Fuel			\$3,803	\$4,661	\$5,000	\$5,000	\$962	\$5,000	\$5,000
			FUEL FOR THE BOAT								\$5,000
0012201	5225400	Books-Subscrp-Memb	pership		\$5,108	\$6,390	\$44,213	\$44,213	\$3,288	\$102,213	\$136,179
			CODES, STATE STATUTE COMMUNITY OUTREACH ESO FIRE AND EMS SOF FL STATE FIRE CHIEFS A FLORIDA FIRE MARSHAL IFSTA EMAIL ON LINE LIE KNOX BOX KNOX CONNE KW CITIZEN ANNUAL SUB MOTOROLA RADIO SUBS POWER DMS PS TRAX TABLET COMMAND TELESTAFF	MEMBERSHIPS IWARE SSOCIATION 5 @ \$200 INSPECTORS ASSOCIATI RARY CT 1 YEAR SUBSCRIPTIC 3SCRIPTION FOR 3 FIRE S	N C						\$4,250 \$1,000 \$1,000 \$1,200 \$3,000 \$663 \$48,066 \$10,000 \$8,000 \$14,000 \$21,000
0012201	5225500	Training			\$58,647	\$66,452	\$66,325	\$66,325	\$25,447	\$86,550	\$66,550
			DIVE TEAM CERTIFICATION EMS AND FIRE RELATED FDIC ANNUAL CONFERENT FIRE INSPECTOR CEUS 4 FIRE MARSHAL STATE AN RECERTIFICATION OF IN STATE ARSON SEMINAR, STATE OF FLORIDA FIRE STATE OF FLORIDA WOF USAR CERTIFICATION AN	ON-LINE CEU'S AND TRA NCE 2 @ \$375 # @ \$200 ND NATIONAL CODE SEM HOUSE INSTRUCTORS 3 FIRE INVESTIGATORS 3 CHIEF WORKSHOP 2 @ \$	INAR 3 @ \$375 9 @ \$100 @ \$375						\$3,000 \$7,500 \$800 \$1,125 \$300 \$1,125 \$750 \$3,200 \$48,000
			Op	erating Expenditures	\$601,136	\$581,674	\$711,806	\$742,813	\$210,019	\$1,217,436	\$891,057
0012201	5226400	Machinery & Equipme	nt		\$113,978	\$45,157	\$335,585	\$340,630	\$106,241	\$547,500	\$240,000
			4 GAS DETECTION METE DIVE GEAR	RS 5 @ \$3500							\$17,500 \$15,000

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2025/2026</u>

Fund: 001 General Fund

Kau	Ohiaat	Assessment Desceningtion	Catanami	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026	
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
										\$2,500	
	EQUIPMENT AND TOOLS FOR FIRE PREVENTION VEHICLES										
	FURNITURE - NEW CHAIRS AND TABLES FOR THE CLASSROOMS										
		HAZMAT SPECIALITY EQU								\$40,000 \$7,000	
	ICE MACHINES FOR STATIONS 1 AND 2										
	LAPTOPS AND TABLETS FOR FIRE PREVENTION OFFICE										
	MSA TIC CAMERAS 2 @ \$17,000 FOR NEW ENGINE										
		NEW FURNISHINGS FOR								\$8,000	
		SCOTT 4500 PSI SCBA BC	0							\$40,000	
		SCOTT SCBA X3 PACKS F		0						\$34,000	
		SECURITY CAMERAS FOR		EQUIPMENT ROOM	IS					\$4,000	
		TURBO DRAFT SYSTEM 2	0							\$10,000	
		USAR RESPONSE EQUIP								\$15,000	
VIDEO DOORBELL SYSTEM AND REMOTE ENTRY FOR ADMIN										\$6,000	
			Capital Outlay	\$113,978	\$45,157	\$335,585	\$340,630	\$106,241	\$547,500	\$240,000	
		Fire Department - Total		\$11,643,518	\$12,200,106	\$14,315,094	\$14,351,146	\$6,632,227	\$15,824,214	\$15,190,335	

City of Key West			
FY 25/26 BUDGET		AUTHO	DRIZED
Personnel Allocation		BUD	GET
		FY24/25	FY25/26
2201 FIRE DEPARTMENT	τοται ·	78.50	78 50

2201 FIRE DEPARTMENT

TOTAL:

78.50 78.50

		DRIZED			
POSITION TITLE	BUD		POSITION TITLE	BUDGET	
	FY24/25 FY25/26			FY24/25	FY25/26
FULL TIME:	_		PART TIME:		-
Administrative Specialist	1.00	1.00	Division Chief/Emerg Mgt & Trng	0.50	0.50
Captain/Fire Inspector	2.00	2.00			
Division Chief/Fire Marshal	1.00	1.00			
Division Chief/Operations	1.00	1.00			
Driver/Engineer	15.00	15.00			
Executive Administrator - FIRE	1.00	1.00			
Fire Captain I	10.00	10.00			
Fire Chief	1.00	1.00			
Fire Inspector	2.00	2.00			
Firefighter I	41.00	41.00			ſ
Shift Commander I	3.00	3.00			
TOTAL FULL TIME:	78.00	78.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET EV 25/26 DOSITION CONTROL

PY 25/28 POSITION CONTROL																
COST CONTERI DENTROGRDApprodProcess Pr	FY 25/26 POSITION CONTR	ROL								• •	not incl Med)	7.65%	[\$18,370	PY \$17,713
PASIMUM STEP STEP STEP STEP State Salary Longevity image Pay Medical Control Units TDTA 2014 FIRE - <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th></th><th></th><th>12</th><th></th><th></th><th></th><th></th><th></th><th></th></t<>							-			12						
200 FIRE 500 50										Longevity						τοται
DAME PACINITY C 1 100 </td <td></td> <td><u>0121</u></td> <td><u></u></td> <td>1120</td> <td>1123</td> <td></td> <td></td> <td>outury</td> <td>Guiury</td> <td>Longothy</td> <td></td> <td>. uj</td> <td>moulouro</td> <td>Contails</td> <td></td> <td>IOTAL</td>		<u>0121</u>	<u></u>	1120	1123			outury	Guiury	Longothy		. uj	moulouro	Contails		IOTAL
DV CHEEFEMERG MATA TINNO N 138 0.50 0.50 0.50 0.50 0.50 0.50 0.50 DIVISION CHEF / CPERATIONS N 138 1.00 1.00 1.00 1.50 1.50 1.50 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.70 0.500 3.743 DRIVER / ENDINEER F 31 1.00		G 114	1.00	1.00	1 00			63 294	66 459					6 646		
DV CHEFFREE MARSHAL N N 160 1.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>01</td> <td></td> <td></td> <td>1,750</td> <td></td> <td>1.635</td> <td></td> <td>0,040</td> <td></td> <td></td>							01			1,750		1.635		0,040		
DRIVER I NONNEER F 31 1.00														50,906		
DRIVER / ENGINEER F 31 1.00									,	,		,	(131)			
DRIVER I NUMBER F 31 1.00									,	,		,		,		
DRIVER / ENGINEER F 31 1.00 1.00 117.051 120.138 1.950 37.243 DRIVER / ENGINEER F 31 1.00 1.00 102.852 130.199 1.860 40.362 DRIVER / ENGINEER F 31 1.00 1.00 122.652 130.199 1.860 40.362 DRIVER / ENGINEER F 31 1.00 1.00 122.652 124.242 1.860 40.123 DRIVER / ENGINEER F 31 1.00 1.00 100 136.627 119.262 2.550 43.955 DRIVER / ENGINEER F 31 1.00 1.00 100 122.057 3.00 1.560 DRIVER / ENGINEER F 31 1.00 1.00 1.00 122.505 130.589 1.560 43.422 DRIVER / ENGINEER F 31 1.00 1.00 1.00 123.655 139.593 3.630 43.422 DRIVER / ENGINEER F 42 1.00										3,000						
DRIVER / ENGINEER F 31 1.00									,			,		,		
DRIVER / ENGINEER F 31 100																
DRIVER / ENGINEER F 31 1.00 1.00 130.688 134.692 1560 41.869 DRIVER / ENGINEER F 31 1.00 1.00 100 135.941 141.919 1.950 43.995 DRIVER / ENGINEER F 31 1.00 1.00 100 135.941 41.919 1.950 43.995 DRIVER / ENGINEER F 31 1.00 1.00 100 129.022 132.610 2.550 41.109 DRIVER / ENGINEER F 31 1.00 1.00 1.00 125.666 10.898 1.960 38.622 DRIVER / ENGINEER F 31 1.00 1.00 1.00 1.00 1.00 1.00 1.00 38.622 CAPTAN / FIRE INSPECTOR F 42 1.00 1.00 1.00 1.00 1.00 1.00 33.03 3.030 43.97 FIRE CAPTAN / FIRE INSPECTOR F 42 1.00 1.00 1.00 1.00 1.00 1.00<	DRIVER / ENGINEER	F 31	1.00	1.00	1.00			126,852	130,199			1,950		40,362		
DRIVER / ENGINEER F 31 1.00 1.00 116.227 119.282 2.550 36.977 DRIVER / ENGINEER F 31 1.00 1.00 1.00 118.241 120.577 3.500 1.980 DRIVER / ENGINEER F 31 1.00 1.00 1.00 129.202 2.550 34.995 DRIVER / ENGINEER F 31 1.00 1.00 1.00 129.202 130.589 1.980 43.495 DRIVER / ENGINEER F 31 1.00 1.00 1.00 125.565 130.589 1.980 38.622 DRIVER / ENGINEER F 31 1.00																
DRIVER / ENGINEER F 31 1.00 1.00 100 135,44 141.919 1.950 43,995 DRIVER / ENGINEER F 31 1.00 1.00 1.00 129,202 132,610 3.500 1.950 43,995 DRIVER / ENGINEER F 31 1.00 1.00 1.00 125,065 127,812 1.950 36,622 DRIVER / ENGINEER F 31 1.00 1.00 1.00 1.00 1.950 4.3395 CAPTAN / FIRE INSPECTOR F 42 1.00 1.									,							
DRIVER / ENCINEER F 31 1.00																
DRIVER F 31 1.00 1.										3 500				43,995		
DRIVER F 31 1.00 1.										0,000				41,109		
DRIVER/ ENCINEER F 31 1.00 1.00 1.00 1.9.00 1.9.00 3.6.22 EXECUTIVE ADMINISTRATOR FIRE 6 4.2 1.00	DRIVER / ENGINEER	F 31	1.00	1.00	1.00	1										
EXECUTIVE ADMINISTRATOR - FIRE G 11.00 1.00 100 79.801 83.791 83.79 CAPTAIN / FIRE INSPECTOR F 42 1.00 1.00 100 136.553 139.933 3.030 43.379 FIRE CAPTAIN / FIRE INSPECTOR F 41 1.00 1.00 100 149.627 142.926 3.000 1.950 44.307 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.875 136.488 3.500 1.950 43.908 FIRE CAPTAIN I F 41 1.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>																
CAPTAIN / FIRE INSPECTOR F 42 1.00 1.00 100 151.682 154.309 1.950 47.836 CAPTAIN / FIRE INSPECTOR F 41 1.00 1.00 100 140.427 142.926 3.000 1.950 43.379 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.875 136.488 3.500 1.950 43.398 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.875 136.488 3.500 1.950 43.908 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.064 141.638 3.500 1.950 43.908 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.064 141.638 3.500 1.950 43.509 FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.37.706 140.351 3.000 1.950 43.509 FIRE CAPTAIN I F 41 1.00 1.												1,950				
CAPTANI / FRE INSPECTOR F 42 1.00 <td></td> <td>1 050</td> <td></td> <td></td> <td></td> <td></td>												1 050				
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FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.33.875 136.488 3.500 1.950 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.875 136.488 3.500 1.950 43.908 FIRE CAPTAIN I F 41 1.00 1.00 1.00 133.875 136.488 3.500 1.950 FIRE CAPTAIN I F 41 1.00 1.00 1.00 139.064 141.638 3.500 1.950 FIRE CAPTAIN I F 41 1.00 1.00 1.00 139.064 141.638 3.500 1.950 FIRE CAPTAIN I F 41 1.00 1.00 1.00 139.064 141.638 3.500 1.950 4.509 FIRE CAPTAIN I F 41 1.00 1.00 1.00 139.064 141.638 3.500 1.950 4.509 FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 1.00.10 1.00										3.000						
FIRE CAPTAIN I F 41 1.00	FIRE CAPTAIN I	F 41	1.00		1.00	1								,		
FIRE CAPTAIN I F 41 1.00														43,908		
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 139.064 141.638 3.500 1.950 FIRE CAPTAIN I F 41 1.00 1.00 1.00 139.064 141.638 3.500 1.950 FIRE CAPTAIN I F 41 1.00 </td <td></td> <td>44.007</td> <td></td> <td></td>														44.007		
FIRE CAPTAIN I F 41 1.00														44,307		
FIRE CAPTAIN IF411.001.001.001.00139,064141,6383,5001,95043,509FIRE CAPTAIN IF411.001.001.00100137,700140,3513,0001,95043,509FIRE CAPTAIN IF411.001.001.001.00137,776140,3513,0001,95043,509FIRE CHIEFF1401.001.001.001.00182,070191,1746,150(1,316)FIRE INSPECTORF321.001.001.00100,045115,5413,03035,818FIREFIGHTER IF211.001.001.00100,045115,5413,03035,818FIREFIGHTER IF211.001.001.00100,366103,8891,95022,690FIREFIGHTER IF211.001.001.00100,366103,8891,95022,690FIREFIGHTER IF211.001.001.00100,366103,8891,95022,267FIREFIGHTER IF211.001.0068,20169,9563,27021,686FIREFIGHTER IF211.001.0069,91571,8281,95022,267FIREFIGHTER IF211.001.0069,91672,0011,95022,320FIREFIGHTER IF211.001.0064,78167,3921,95022,359FIREFIGHTER I																
FIRE CAPTAIN IF411.001.001.001.001.001.001.001.001.001.001.01<									,	,						
FIRE CHIEFF1401.00	FIRE CAPTAIN I	F 41	1.00	1.00	1.00	1		137,700	140,351			1,950		43,509		
FIRE INSPECTORF321.00<									,	3,000		,		43,509		
FIRE INSPECTORF321.001.001.001.00100106,045115,5413,03035,818FIREFIGHTER IF211.001.001.001.0071,65473,1951.95022,690FIREFIGHTER IF211.001.001.00100,396103,8891.95032,206FIREFIGHTER IF211.001.001.0091,13693,8661.95029,099FIREFIGHTER IF211.001.001.0068,20169,9563,27021,686FIREFIGHTER IF211.001.001.0069,31571,8281.95022,697FIREFIGHTER IF211.001.001.0069,91672,0011.95022,267FIREFIGHTER IF211.001.001.0069,90672,0011.95022,320FIREFIGHTER IF211.001.001.0069,91575,9331.95023,539FIREFIGHTER IF211.001.001.0074,80075,9331.95023,539FIREFIGHTER IF211.001.001.0095,55899,2872,55030,779FIREFIGHTER IF211.001.001.0095,55899,2872,55030,779FIREFIGHTER IF211.001.001.0095,55899,2872,55030,779FIREFIGHTER IF21 <td></td> <td>(1,316)</td> <td>05 575</td> <td></td> <td></td>													(1,316)	05 575		
FIREFIGHTER IF211.001.011.001.001.011.001.011.02 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>																
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FIREFIGHTER I F 21 1.00 1.00 1.00 68,201 69,668 1,950 21,597		· -·														
FIREFIGHTER I F 21 1.00 1.00 1.00 68.201 69.668 1.950 21.97																
FIREFIGHTER I F 21 1.00 1.00 80,959 84,225 1,950 26,110	FIREFIGHTER I	F 21	1.00	1.00	1.00			80,959	84,225			1,950		26,110		
FIREFIGHTER I F 21 1.00 1.00 1.00 69,906 72,592 1,950 22,504	FIREFIGHTER I	F 21	1.00	1.00	1.00			69,906	72,592			1,950		22,504		

SALARY BUDGET FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONT	ROL										SS Cap (does 176,100 FY25)	7.65%		\$18,370	PY \$17,713
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>		FY 25/26 Proposed I <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT T	EMP DUNT Note:	Change in <u>s</u> FTEs	Annual Salary	12 FY 25/26 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					79,325	81,663			1,950		25,316		
FIREFIGHTER I	F 21	1.00		1.00					94,621	97,584			2,550		30,251		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,087	75,277			3,270		23,336		
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,281	77,696			1,950		24,086		
FIREFIGHTER I	F 21	1.00	1.00	1.00					94,319	92,256			2,550		28,599		
FIREFIGHTER I	F 21	1.00	1.00	1.00					85,174	87,546			1,950		27,139		
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,304	73,592			1,950		22,813		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,781	68,182			1,950		21,136		
FIREFIGHTER I	F 21	1.00	1.00	1.00					92,246	93,838			3,270		29,090		
FIREFIGHTER I	F 21	1.00	1.00	1.00					94,818	97,621			1,950		30,262		
FIREFIGHTER I	F 21	1.00		1.00					80,166	82,390			3,270		25,541		
FIREFIGHTER I	F 21	1.00	1.00	1.00					81,753	85,068			2,550		26,371		
FIREFIGHTER I	F 21	1.00	1.00	1.00					77,163	79,475			1,950		24,637		
FIREFIGHTER I	F 21	1.00	1.00	1.00					69,906	72,149			1,950		22,366		
FIREFIGHTER I	F 21	1.00	1.00	1.00					79,092	80,793			3,270		25,046		
FIREFIGHTER I	F 21	1.00	1.00	1.00					76,295	78,743			1,950		24,410		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,781	68,182			2,550		21,136		
FIREFIGHTER I	F 21	1.00	1.00	1.00					94,708	98,384			1,950		30,499		
FIREFIGHTER I	F 21	1.00	1.00	1.00					89,227	91,087			1,950		28,237		
FIREFIGHTER I	F 21	1.00		1.00					71,654	73,649			1,950		22,831		
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,654	73,043			1,950		22,643		
FIREFIGHTER I	F 21	1.00		1.00					78,706	81,398			1,950		25,233		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,781	67,392			1,950		20,892		
FIREFIGHTER I	F 21	1.00		1.00					69,906	72,444			1,950		22,458		
SHIFT COMMANDER I	F 51	1.00		1.00					155,359	158,124	3,000		2,550		49,018		
SHIFT COMMANDER I	F 51	1.00		1.00					138,421	141,123	3,500		1,950				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					143,851	146,449	3,500		1,950		45,399	936	
		78.5	78.50	78.50	0.00	0.00	0.00	0.00	8,074,106	8,640,781	56,750	550,000	193,195	722,216	2,453,360	1,442,976	14,059,277
										Base	Taxes	Pension					

	Base	Taxes	Pension	
2% Merit Inc	15,224	1,165	2,385	18,774 Merit Contingency