

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

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account 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	5221200	Regular Salaries & Wages		\$6,604,269	\$7,003,524	\$8,267,007	\$8,267,007	\$3,666,097	\$8,697,531	\$8,697,531
0012201	5221400	Overtime		\$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	5222200	Retirement Contributions		\$1,827,339	\$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
<b>Personnel Services</b>				<b>\$10,928,404</b>	<b>\$11,573,275</b>	<b>\$13,267,703</b>	<b>\$13,267,703</b>	<b>\$6,315,967</b>	<b>\$14,059,278</b>	<b>\$14,059,278</b>
0012201	5223100	Professional Services		\$39,969	\$49,134	\$61,588	\$61,588	\$1,062	\$89,588	\$89,588
		ANNUAL EMPLOYEE PHYSICALS								\$25,000
		BASELINE PHYSICALS FOR HAZMAT TEAM MEMBERS 40 @ \$825								\$33,000
		EMPLOYEE VACCINATIONS								\$1,500
		MANDATORY DRUG TESTING - 96 @ \$53.00								\$5,088
		MENTAL HEALTH SERVICES								\$25,000
0012201	5223400	Other Contractual Service		\$2,125	\$2,146	\$5,900	\$5,900	\$490	\$14,500	\$10,750
		ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE								\$1,000
		FIRE ALARM CERTIFICATION FOR HOOD SYSTEM								\$3,000
		HAZARDOUS WASTE DISPOSAL 3 @ \$1000								\$3,000
		MONTHLY PEST CONTROL FOR 3 FIRE STATIONS								\$2,750
		PROTECTION PLUS FOR ALARM.COM SUBSCRIPTION FOR SECURITY CAMERAS								\$1,000
0012201	5224000	Travel & Per Diem		\$9,559	\$9,430	\$19,300	\$19,300	\$1,787	\$26,900	\$15,900
		FDIC ANNUAL CONFERENCE 2 @ \$2500								\$5,000
		FIRE INSPECTOR CEU 2 @ \$1000								\$2,000
		FIRE MARSHAL STATE AND NATIONAL FIRE CODE WORKSHOP 2 @ \$1000								\$2,000
		FLORIDA FIRE CHIEF WORKSHOP 2 @ \$1200								\$2,400
		FLORIDA FIRE CONFERENCE 2@ \$2000								\$4,000
		HONOR GUARD COURSE AND TRAINING 3 @ \$500								\$1,500
		RECERTS OF IN HOUSE INSTRUCTORS 2 @ \$1000								\$2,000
		STATE ARSON SEMINAR FOR FIRE INVESTIGATORS AND CEUS 2 @ \$1,000								\$2,000
		EXPENDITURE REDUCTION								(\$5,000)
0012201	5224100	Communications/Postage		\$6,082	\$6,495	\$8,100	\$8,100	\$4,115	\$9,300	\$7,700
		CELLULAR SERVICE PLAN FOR BATTALION CHIEF PHONE								\$600

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[illegible]

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**Fiscal Year 2025/2026**

Fund: 001    General Fund

Department: 2201    Fire Department

Key	Object	Account 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
		EQUIPMENT AND TOOLS FOR FIRE PREVENTION VEHICLES								\$2,500
		FURNITURE - NEW CHAIRS AND TABLES FOR THE CLASSROOMS								\$5,000
		HAZMAT SPECIALITY EQUIPMENT								\$40,000
		ICE MACHINES FOR STATIONS 1 AND 2								\$7,000
		LAPTOPS AND TABLETS FOR FIRE PREVENTION OFFICE								\$2,000
		MSA TIC CAMERAS 2 @ \$17,000 FOR NEW ENGINE								\$34,000
		NEW FURNISHINGS FOR STATION 2 \$8000								\$8,000
		SCOTT 4500 PSI SCBA BOTTLES 20 @ \$2000								\$40,000
		SCOTT SCBA X3 PACKS FOR FIRE MARSHAL'S OFFICE 4 @ \$8500								\$34,000
		SECURITY CAMERAS FOR STORAGE ROOMS AND EQUIPMENT ROOMS								\$4,000
		TURBO DRAFT SYSTEM 2 @5000								\$10,000
		USAR RESPONSE EQUIPMENT								\$15,000
		VIDEO DOORBELL SYSTEM AND REMOTE ENTRY FOR ADMIN								\$6,000
<b>Capital Outlay</b>				<b>\$113,978</b>	<b>\$45,157</b>	<b>\$335,585</b>	<b>\$340,630</b>	<b>\$106,241</b>	<b>\$547,500</b>	<b>\$240,000</b>
<b>Fire Department - Total</b>				<b>\$11,643,518</b>	<b>\$12,200,106</b>	<b>\$14,315,094</b>	<b>\$14,351,146</b>	<b>\$6,632,227</b>	<b>\$15,824,214</b>	<b>\$15,190,335</b>

## 2201 FIRE DEPARTMENT

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>FULL TIME:</b>		
Administrative Specialist	1.00	1.00
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
Shift Commander I	3.00	3.00
TOTAL FULL TIME:	78.00	78.00

POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26
<b>PART TIME:</b>		
Division Chief/Emerg Mgt & Trng	0.50	0.50
TOTAL PART TIME:	0.50	0.50

SALARY BUDGET  
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)  
176,100 FY25

7.65%

\$18,370

PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in 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																		
ADMINISTRATIVE SPECIALIST	G 115	1.00	1.00	1.00						63,294	66,459					6,646		
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50				50% 2501		79,520	83,496	1,750		1,635				
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00						156,394	164,214	3,000		3,270		50,906		
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00						163,863	172,056	3,000		3,150	(131)	53,337		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						121,783	124,194	3,000		1,950		38,500		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						126,559	129,017	3,000		1,950		39,995		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						115,615	120,875			1,950		37,471		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						117,051	120,138			1,950		37,243		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						110,478	114,248			2,550		35,417		
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	1.00						124,695	129,429			1,950		40,123		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						130,658	134,092			1,950		41,569		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						116,227	119,282			2,550		36,977		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						135,941	141,919			1,950		43,995		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						118,213	120,577	3,500		1,950				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						129,202	132,610			2,550		41,109		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						125,065	130,589			1,950		40,482		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						125,365	127,812			1,950		39,622		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						119,805	124,588			1,950		38,622		
EXECUTIVE ADMINISTRATOR - FIRE	G 118	1.00	1.00	1.00						79,801	83,791					8,379		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						151,662	154,309			1,950		47,836		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						136,553	139,933			3,030		43,379		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						140,427	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				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						139,064	141,638	3,000		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						140,427	142,926	3,000		2,550		44,307		
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						136,526	139,063	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						137,700	140,351			1,950		43,509		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						137,776	140,351	3,000		1,950		43,509		
FIRE CHIEF	F 140	1.00	1.00	1.00						182,070	191,174			6,150	(1,316)			
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						71,654	73,195			1,950		22,690		
FIREFIGHTER I	F 21	1.00	1.00	1.00						100,396	103,889			1,950		32,206		
FIREFIGHTER I	F 21	1.00	1.00	1.00						91,136	93,866			1,950		29,099		
FIREFIGHTER I	F 21	1.00	1.00	1.00						68,201	69,956			3,270		21,686		
FIREFIGHTER I	F 21	1.00	1.00	1.00						85,174	87,005			1,950		26,972		
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,315	71,828			1,950		22,267		
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,906	72,001			1,950		22,320		
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	1.00						74,800	75,933			1,950		23,539		
FIREFIGHTER I	F 21	1.00	1.00	1.00						88,615	91,235			1,950		28,283		
FIREFIGHTER I	F 21	1.00	1.00	1.00						95,558	99,287			2,550		30,779		
FIREFIGHTER I	F 21	1.00	1.00	1.00						64,781	70,519			1,950		21,861		
FIREFIGHTER I	F 21	1.00	1.00	1.00						64,781	66,866			1,950		20,728		
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		21,597		
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		

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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	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	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	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	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	1.00						69,906	72,444			1,950		22,458		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						155,359	158,124	3,000		2,550		49,018		
SHIFT COMMANDER I	F 51	1.00	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
										2% Merit Inc	Base 15,224	Taxes 1,165	Pension 2,385	18,774	Merit Contingency			