City of Key West Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Dopartin	J.I.C. ZZO I	The Departme	7110		FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012201		Regular Salaries & Wa	ages		\$5,246,625	\$5,798,131	\$6,669,210	\$7,018,434	\$3,214,996	\$7,491,598	\$7,491,598	\$7,500,734
0012201	5221400				\$702,341	\$852,760	\$450,000	\$450,000	\$348,184	\$450,000	\$450,000	\$450,000
0012201		Special Pay			\$84,172	\$91,026	\$163,055	\$174,755	\$74,750	\$186,485	\$186,485	\$186,485
0012201 0012201		FICA Taxes			\$470,222	\$527,220	\$557,093	\$584,704	\$284,894 \$863,127	\$621,798	\$621,798	\$622,497
0012201		Retirement Contribution Life & Health Insurance			\$1,545,003 \$978,144	\$1,541,088 \$1,046,414	\$1,947,887 \$1,145,907	\$2,056,146 \$1,241,991	\$510,157	\$2,141,838 \$1,356,455	\$2,141,838 \$1,356,455	\$2,144,670 \$1,356,455
0012201	3222300	Life & Health Insurance	, c		φ970,144	\$1,040,414	φ1,145,90 <i>1</i>	\$1,241,991	φ510,157	φ1,330,433	φ1,330,433	φ1,330,433
				Personnel Services	\$9,026,507	\$9,856,638	\$10,933,152	\$11,526,030	\$5,296,109	\$12,248,174	\$12,248,174	\$12,260,841
0012201	5223100	Professional Services			\$26,978	\$25,967	\$54,900	\$54,900	\$2,020	\$55,188	\$57,188	\$57,188
			ANNUAL EMPLOYEE PHYS BASELINE PHYSICALS FO EMPLOYEE VACCINATION MANDATORY DRUG TEST	R HAZMAT TEAM MEMBER IS	RS 40 @ \$690							\$23,000 \$27,600 \$1,500 \$5,088
0012201	012201 5223400 Other Contractual Service					\$1,600	\$3,800	\$3,800	\$380	\$4,800	\$4,800	\$4,800
			ANNUAL FUEL TANK INSP HAZARDOUS WASTE DISF MONTHLY PEST CONTRO		RE							\$900 \$1,400 \$2,500
0012201	5224000	Travel & Per Diem			\$4	\$4,972	\$12,520	\$12,520	\$3,559	\$19,270	\$15,000	\$15,000
			FIRE INSPECTOR CEU 2 (FIRE MARSHAL STATE AN FLORIDA FIRE CHIEF WOI FLORIDA FIRE RESCUE E. HONOR GUARD COURSE RECERTS OF IN HOUSE II STATE ARSON SEMINAR I SUNPASS USED FOR TRA EXPENDITURE REDUCTIO								\$4,000 \$2,000 \$2,400 \$4,000 \$750 \$2,000 \$4,000 \$120 (\$4,270)	
0012201	5224100	Communications/Post	age		\$6,156	\$6,122	\$6,900	\$6,900	\$2,918	\$2,000	\$8,100	\$8,100
			COMCAST CABLE TV FOR MISCELLANEOUS MAILING									\$6,100 \$2,000
0012201	5224300	Utility Services			\$13,426	\$14,022	\$16,600	\$16,600	\$295	\$28,200	\$26,200	\$26,200
			FIRE HYDRANT MAINTENA PROPANE FOR EACH FIRE									\$20,200 \$6,000

City of Key West Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Departme	311L. ZZU I	Fire Departme	iii.		FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012201 0012201					\$0 \$2,529	\$0 \$2,643	\$0 \$3,000	\$0 \$3,000	\$0 \$989	\$5,400 \$3,000	\$0 \$3,000	\$0 \$3,000
			COPY MACHINE LEASE									\$3,000
0012201	5224600	Repairs and Maintena	nce		\$119,544	\$130,074	\$115,700	\$119,985	\$63,031	\$182,800	\$144,500	\$144,500
			ANNUAL FIRE SPRINKLER DIVE TEAM EQUIPMENT M FIREBOAT MAINTENANCE FUEL TANK MAINTENANCE MAINTENANCE OF OVERH MAJOR REPAIRS PROFESSIONAL FLOOR CI REPAIR & MAINTENANCE (REQUIRED ANNUAL TESTI SCBA AND USAR COMPRE SMALL ENGINE REPAIR STATION AND HANDHELD	AINTENANCE AND REPA AND REPAIRS E AND REPAIRS HEAD DOORS LEANING FOR 3 FIRE STA OF FIRE DEPT VEHICLES ING OF PUMPS & LADDER ESSOR MAINTENANCE	IRS ITIONS	3						\$2,000 \$2,000 \$8,000 \$5,000 \$7,500 \$15,000 \$9,000 \$75,000 \$7,000 \$2,000 \$5,000
0012201	5224700	Printing & Binding			\$595	\$0	\$500	\$500	\$259	\$750	\$750	\$750
			STATIONARY, BUSINESS (CARDS & FORMS								\$750
0012201	5224800	Promotional Expenses			\$650	\$5,623	\$7,500	\$7,500	\$2,594	\$8,500	\$7,000	\$8,000
			FIRE SAFETY PROMOTION FIRE SERVICE AWARDS A FIRE SERVICE AWARDS L SUPPLIES FOR VARIOUS F	ND PLAQUES UNCHEON		3						\$2,500 \$2,500 \$1,000 \$2,000
0012201	5224900	Other Current Charges	3		\$353	\$156	\$0	\$0	\$0	\$450	\$450	\$450
			DEP REGISTRATION FOR NOTARY PUBLIC RENEWA									\$50 \$400
0012201	5225100	Office Supplies			\$6,338	\$3,283	\$9,000	\$9,000	\$1,666	\$12,000	\$9,000	\$9,000
			DRINKING WATER FOR FIR MISC OFFICE SUPPLIES	RE STATIONS								\$1,500 \$7,500
0012201	5225200	Operating Supplies			\$73,062	\$202,375	\$197,410	\$216,590	\$59,513	\$326,716	\$284,366	\$264,366
			1000 FEET OF 5 INCH FIRE ALL TYPES OF CONSUMAI BUNKER GEAR (REPLACE	BLE SUPPLIES INCLUDING	G: NOZZLES, HOSE	, GLOVES, MEDICA	AL SUPPLIES, CLEA	NING SUPPLIES, F	IREFIGHTER FOAM	I, ABSORBENT PAL	os	\$20,000 \$80,000 \$40,000

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Kov	Ohiost	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		FOOD FOR FIRE RESPOI HELMETS FOR FIREFIGH HONOR GUARD UNIFOR LIFE JACKETS FOR FIRE LIFE JACKETS FOR VICT LONG SLEEVE CLASS A: LUMITEC UNDERWATER MOTOROLA RADIO HOLS MOTOROLA RADIO MICR OPTIMA MARINE BATTER	DE PLACED IN CHIEF'S VE IDERS WORKING DURING TERS 5 @\$400 MS, IRONS, AND FLAG CAR FIGHTERS 5 @\$120 MS 5 @\$40 SHIRTS WITH NECK TIES LIGHTES 2 @\$689 STER SETS 50 @\$100 OPHONES 60 @\$500 ELES FOR THE FIREBOAT 3 ES FOR FIRE PERSONNEL CARTRIDGES 10 X \$100 ARDS 24 @\$525 RSONNEL 5 @\$200	SPECIAL EVENTS	DER VEHICLE, AND) FIRE PREVENTIO	N VEHICLES 6 @ \$	200			\$7,500 \$1,200 \$1,000 \$2,000 \$16,560 \$600 \$200 \$670 \$1,378 \$5,000 \$30,000 \$1,350 \$1,000 \$1,000 \$40,000 \$1,000 \$1,000
0012201 0012201	5225201	Fuel Books-Subscrp-Membership		\$4,215 \$3,808						. ,	
		CODES, STATE STATUTE E-MAIL LICENSE FOR ALI ER SOFTWARE ANNUAL FL STATE FIRE CHIEFS & FLORIDA FIRE MARSHAL KNOX BOX KNOX CONNE	. FIREFIGHTERS 60 X \$135 FEE AND INTERFACE TO E	MS FEE ON 8 @ \$150	V-1	*11	****	1-1-1	*****		\$4,250 \$8,100 \$12,300 \$1,000 \$1,200 \$1,200 \$663
0012201	5225500	Training		\$4,198	\$85,354	\$47,070	\$63,870	\$17,690	\$98,100	\$73,100	\$73,100
		FIRE INSPECTOR CEUS: FIRE MARSHAL STATE A RECERTIFICATION OF IN STATE ARSON SEMINAR STATE OF FLORIDA FIRE	RAINING ON-LINE CEU'S AND TRAIN 3 @ \$200 ND NATIONAL CODE SEMIN HOUSE INSTRUCTORS 2 FIRE INVESTIGATORS 2 CHIEF WORKSHOP 2 @ \$3 RESCUE EAST WORKSHO	NAR 2 @ \$300 @ \$100 @ \$375 375							\$3,000 \$25,000 \$6,000 \$600 \$600 \$750 \$750 \$1,200 \$35,000
		0	perating Expenditures	\$264,306	\$491,120	\$487,013	\$527,278	\$158,714	\$760,487	\$667,167	\$648,167
0012201	5226400	Machinery & Equipment		\$0	\$36,685	\$217,035	\$217,035	\$35,640	\$301,550	\$171,500	\$171,500

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Departin	ent. ZZU i	rife Departifient											
Key	Object	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024		
rtey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted		
		BUNKER GEAR DRYER DINING FURNITURE FOR: DIVE GEAR EQUIPMENT AND TOOLS HAZMAT RESPONSE EQU LAPTOP FOR STATION 3 TO NEW LOCKERS FOR GEAL PAR SYSTEM		OO EHICLES	NTION						\$18,000 \$25,000 \$8,000 \$10,000 \$3,000 \$50,000 \$2,500 \$46,000 \$6,000 \$3,000		
	Capital Outlay \$0 \$36,685 \$217,035 \$217,035 \$35,640 \$301,550												
		Fire Department - Total		\$9,290,813	\$10,384,444	\$11,637,200	\$12,270,343	\$5,490,462	\$13,310,211	\$13,086,841	\$13,080,508		

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHORIZED											
BUDGET											
FY22/23 FY23/24											
77.50	77.50										

2201 FIRE DEPARTMENT

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
	FY22/23	FY23/24		FY22/23	FY23/24	
FULL TIME:			PART TIME:			
Admin Asst II	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	1.00	1.00				
Firefighter I	42.00	42.00				
Senior Administrative Coordinator	1.00	1.00				
Shift Commander I	3.00	3.00				
					<u> </u>	
					 	
					<u>† </u>	
					1	
TOTAL FULL TIME:	77.00	77.00	TOTAL PART TIME	0.50	0.50	

SALARY BUDGET FY 23/24 POSITION CONTROL

1 1 23/24 F 03/110N 00N11	(OL										160,200 FY20)	7.65%		\$17,491	PY \$16,014
		FY 22/23	FY 23/24	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/	Apprvd	Proposed	Insurance		CTRCT TEMP	•	in	Annual	FY 23/24		Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT COUN	T Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2201 FIRE																	
ADMIN ASST II	G 109	1.00		1.00					46,214	48,525					3,882		
DIV CHIEF/EMERG MGT & TRNG DIV CHIEF/FIRE MARSHAL	N 136 N 136	0.50 1.00		0.50 1.00			50% 25	501	64,284 126,429	67,499 132,751	1,500 2,500		1,635 3,270		41,153		
DIVISION CHIEF / OPERATIONS	N 136	1.00		1.00					120,429	135,923	2,300		3,150		42.136		
DRIVER / ENGINEER	F 31	1.00		1.00					104,184	109,393	2,500		1,950		33,912		
DRIVER / ENGINEER	F 31	1.00		1.00					108,269	113,683	2,500		1,950		35,242		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00					94,240 93,938	100,993 99,190			1,950 1,950		31,308 30.749		
DRIVER / ENGINEER	F 31	1.00		1.00					102,682	108,423			1,950		33,611		
DRIVER / ENGINEER	F 31	1.00		1.00					101,279	108,137			1,950		33,523		
DRIVER / ENGINEER	F 31	1.00		1.00					102,682	108,625			1,950		33,674		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00					92,654 102,141	98,016 107,248	3,000		2,550 1,950		30,385		
DRIVER / ENGINEER	F 31	1.00		1.00					102,141	107,246	3,000		2,550		33,423		
DRIVER / ENGINEER	F 31	1.00		1.00					100,423	107,223			1,950		33,239		
DRIVER / ENGINEER	F 31	1.00		1.00					103,557	110,366			2,550		34,213		
DRIVER / ENGINEER	F 31 F 31	1.00		1.00					103,557	109,754			1,950 1,950		34,024 32,122		
DRIVER / ENGINEER CAPTAIN / FIRE INSPECTOR	F 42	1.00 1.00		1.00 1.00					96,870 121.006	103,621 128,724			1,950		32,122		
FIRE CAPTAIN I	F 41	1.00		1.00					118,085	126,081			1,950		39,085		
CAPTAIN / FIRE INSPECTOR	F 42	1.00		1.00					109,307	115,849			2,550		35,913		
FIRE CAPTAIN I	F 41 F 41	1.00		1.00 1.00					116,470	122,293	2,500 3,000		1,950 1,950		37,911		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41	1.00 1.00		1.00					115,371 113,907	121,139 119,602	,		1,950		37,077		
FIRE CAPTAIN I	F 41	1.00		1.00					116,470	122,293	3,000		1,950		01,011		
FIRE CAPTAIN I	F 41	1.00		1.00					113,907	119,602			2,550		37,077		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00					116,470 116,470	122,293 122,293	3,000 3,000		1,950 1,950		37,911		
FIRE CAPTAIN I	F 41	1.00		1.00					116,470	122,293	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00		1.00					116,470	122,293	2,500		1,950		37,911		
FIRE CHIEF	F 140	1.00		1.00					150,535	158,062			6,150	(248.76)			
FIRE INSPECTOR	F 32 F 21	1.00		1.00					98,808	104,915			3,030		32,524		
FIREFIGHTER I FIREFIGHTER I	F 21	1.00 1.00		1.00 1.00					65,608 80,072	104,915 85,179			3,270 1,950		32,524 26,406		
FIREFIGHTER I	F 21	1.00		1.00					59,514	62,841			1,950		19,481		
FIREFIGHTER I	F 21	1.00		1.00					78,561	84,036			1,950		26,051		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00					75,540	80,358			1,950		24,911		
FIREFIGHTER I	F 21	1.00		1.00 1.00					64,399 71,264	68,886 75,248			1,950 1,950		21,355 23,327		
FIREFIGHTER I	F 21	1.00		1.00					58,204	61,916			1,950		19,194		
FIREFIGHTER I	F 21	1.00		1.00					58,204	61,687			1,950		19,123		
FIREFIGHTER I	F 21 F 21	1.00		1.00					58,204	61,114			1,950		18,945		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00					73,402 73,697	78,084 79,914			1,950 2,550		24,206 24,773		
FIREFIGHTER I	F 21	1.00		1.00					66,099	71,281			1,950		22,097		
FIREFIGHTER I	F 21	1.00		1.00					91,144	96,898			1,950		30,038		
FIREFIGHTER I	F 21	1.00		1.00					71,369	75,921			1,950		23,536		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00					58,204 64,164	62,375 68,257			1,950 1,950		19,336 21,160		
FIREFIGHTER I	F 21	1.00		1.00					74,419	79,312			1,950		24,587		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,663	70,390			1,950		21,821		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,206	66,173			3,270		20,514		

SS Cap (does not incl Med)

SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONT		SS Cap (does not incl Med) 160,200 FY2023 7.65%					\$17,491 PY \$16,014										
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT T	EMP DUNT Note:	Change in <u>s</u> FTEs	Annual Salary	12 FY 23/24 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					63,761	67,983			1,950		21,075		
FIREFIGHTER I	F 21	1.00		1.00					77,572	82,214			2,550		25,486		
FIREFIGHTER I	F 21	1.00		1.00					71,264	75,669			1,950		23,457		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,786	62,651			1,950		19,422		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,489	77,308			3,270		23,966		
FIREFIGHTER I	F 21	1.00	1.00	1.00					77,806	82,769			1,950		25,658		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,982	70,887			3,270		21,975		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,760	71,596			1,950		22,195		
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,196	69,354			1,950		21,500		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204	62,031			1,950		19,230		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,761	67,200			1,950		20,832		
FIREFIGHTER I	F 21	1.00	1.00	1.00					71,090	75,624			1,950		23,443		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,663	70,390			3,270		21,821		
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,355	80,755			2,550		25,034		
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,696	65,753			2,550		20,383		
FIREFIGHTER I	F 21	1.00	1.00	1.00					75,142	81,481			1,950		25,259		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,996	72,516			1,950		22,480		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,986	64,756			1,950		20,074		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,514	62,724			1,950		19,444		
FIREFIGHTER I	F 21	1.00	1.00	1.00					65,196	71,003			1,950		22,011		
FIREFIGHTER I	F 21	1.00	1.00	1.00					84,793	90,368			1,950		28,014		
FIREFIGHTER I	F 21	1.00	1.00	1.00					58,204	62,290			1,950		19,310		
SENIOR ADMINISTRATIVE COOR	G 11	3 1.00	1.00	1.00					64,644	67,876					5,430		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					127,650	134,032	2,500		2,550		41,550		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					119,288	125,253	3,000		1,950				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					120,424	126,446	3,000		1,950		39,198	936	
		77.5	77.50	77.50	0.00	0.00	0.00	0.00	6,702,180	7,455,234	45,500	450,000	186,485	622,497	2,144,670	1,356,455	12,260,841

 Base
 Taxes
 Pension

 2% Merit Inc
 12,213
 934
 3,250
 16,397
 Merit Contingency