

## Fiscal Year 2023/2024

**Fund: 001      General Fund**

**Department: 2201 Fire Department**

[illegible]

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**City of Key West**  
**Annual Budget**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund  
Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		COMBAT FIRE BOOTS 15 @ \$500									\$7,500
		FIRE EXTINGUISHERS TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER VEHICLE, AND FIRE PREVENTION VEHICLES 6 @ \$200									\$1,200
		FOOD FOR FIRE RESPONDERS WORKING DURING SPECIAL EVENTS									\$1,000
		HELMETS FOR FIREFIGHTERS 5 @\$400									\$2,000
		HONOR GUARD UNIFORMS, IRONS, AND FLAG CARRIER									\$16,560
		LIFE JACKETS FOR FIREFIGHTERS 5 @ \$120									\$600
		LIFE JACKETS FOR VICTIMS 5 @ \$40									\$200
		LONG SLEEVE CLASS A SHIRTS WITH NECK TIES									\$670
		LUMITEC UNDERWATER LIGHTS 2 @ \$689									\$1,378
		MOTOROLA RADIO HOLSTER SETS 50 @ \$100									\$5,000
		MOTOROLA RADIO MICROPHONES 60 @ \$500									\$30,000
		OPTIMA MARINE BATTERIES FOR THE FIREBOAT 3 @ \$440									\$1,350
		REHABILITATION SUPPLIES FOR FIRE PERSONNEL									\$1,000
		SCOTT C5 RESPIRATOR CARTRIDGES 10 X \$100									\$1,000
		STORAGE FOR BACKBOARDS 24 @ \$525									\$12,600
		UNIFORMS FOR FIRE PERSONNEL									\$40,000
		VHF HANDHELD RADIOS 5 @ \$200									\$1,000
		WATER CAN EXTINGUISHERS 20 LBS. 6 @ \$218									\$1,308
0012201	5225201	Fuel		\$4,215	\$6,355	\$5,000	\$5,000	\$1,513	\$5,000	\$5,000	\$5,000
0012201	5225400	Books-Subscrip-Membership		\$3,808	\$2,575	\$7,113	\$7,113	\$2,288	\$8,313	\$28,713	\$28,713
		CODES, STATE STATUTES & PUBLICATIONS									\$4,250
		E-MAIL LICENSE FOR ALL FIREFIGHTERS 60 X \$135									\$8,100
		ER SOFTWARE ANNUAL FEE AND INTERFACE TO EMS FEE									\$12,300
		FL STATE FIRE CHIEFS ASSOCIATION 5 @ \$200									\$1,000
		FLORIDA FIRE MARSHAL INSPECTORS ASSOCIATION 8 @ \$150									\$1,200
		KNOX BOX KNOX CONNECT 1 YEAR SUBSCRIPTION									\$1,200
		KW CITIZEN ANNUAL SUBSCRIPTION FOR 3 FIRE STATIONS									\$663
0012201	5225500	Training		\$4,198	\$85,354	\$47,070	\$63,870	\$17,690	\$98,100	\$73,100	\$73,100
		DIVE TEAM CERTIFICATION TRAINING									\$3,000
		DIVE TEAM MEMBERS TRAINING									\$25,000
		EMS AND FIRE RELATED ON-LINE CEU'S AND TRAINING									\$6,000
		FIRE INSPECTOR CEUS 3 @ \$200									\$600
		FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 2 @ \$300									\$600
		RECERTIFICATION OF IN HOUSE INSTRUCTORS 2 @ \$100									\$200
		STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$375									\$750
		STATE OF FLORIDA FIRE CHIEF WORKSHOP 2 @ \$375									\$750
		STATE OF FLORIDA FIRE RESCUE EAST WORKSHOPS 2 @ \$600									\$1,200
		USAR CERTIFICATION AND TRAINING									\$35,000
<b>Operating Expenditures</b>				<b>\$264,306</b>	<b>\$491,120</b>	<b>\$487,013</b>	<b>\$527,278</b>	<b>\$158,714</b>	<b>\$760,487</b>	<b>\$667,167</b>	<b>\$648,167</b>
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  
Department: 2201    Fire Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		BEDFRAMES AND MATTRESSES FOR 3 FIRE STATIONS									\$18,000
		BUNKER GEAR DRYER									\$25,000
		DINING FURNITURE FOR STATION 2 AND 3  2 @ \$4000									\$8,000
		DIVE GEAR									\$10,000
		EQUIPMENT AND TOOLS FOR FIRE PREVENTION VEHICLES									\$3,000
		HAZMAT RESPONSE EQUIPMENT									\$50,000
		LAPTOP FOR STATION 3 TRAINING ROOM									\$2,500
		NEW LOCKERS FOR GEAR AT STATION 1  23 @ \$2000									\$46,000
		PAR SYSTEM									\$6,000
		RETRAX MX PRO BED COVER FOR F-250 LONG BED FOR FIRE PREVENTION									\$3,000
Capital Outlay				\$0	\$36,685	\$217,035	\$217,035	\$35,640	\$301,550	\$171,500	\$171,500
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

## 2201 FIRE DEPARTMENT

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Admin Asst II	1.00	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			
TOTAL FULL TIME:	77.00	77.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET  
FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491

PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	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																		
ADMIN ASST II	G 109	1.00	1.00	1.00						46,214	48,525					3,882		
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50				50%	2501	64,284	67,499	1,500		1,635				
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00						126,429	132,751	2,500		3,270		41,153		
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00						129,451	135,923			3,150		42,136		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						104,184	109,393	2,500		1,950		33,912		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						108,269	113,683	2,500		1,950		35,242		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						94,240	100,993			1,950		31,308		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						93,938	99,190			1,950		30,749		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						102,682	108,423			1,950		33,611		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						101,279	108,137			1,950		33,523		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						102,682	108,625			1,950		33,674		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						92,654	98,016			2,550		30,385		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						102,141	107,248	3,000		1,950				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						100,423	107,817			2,550		33,423		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						100,423	107,223			1,950		33,239		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						103,557	110,366			2,550		34,213		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						103,557	109,754			1,950		34,024		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						96,870	103,621			1,950		32,122		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						121,006	128,724			1,950		39,904		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						118,085	126,081			1,950		39,085		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						109,307	115,849			2,550		35,913		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						116,470	122,293	2,500		1,950		37,911		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						115,371	121,139	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						113,907	119,602	2,500		1,950		37,077		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						116,470	122,293	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						113,907	119,602	2,500		2,550		37,077		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						116,470	122,293	3,000		1,950		37,911		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						116,470	122,293	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						116,470	122,293	3,000		1,950				
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						116,470	122,293	2,500		1,950		37,911		
FIRE CHIEF	F 140	1.00	1.00	1.00						150,535	158,062			6,150	(248.76)			
FIRE INSPECTOR	F 32	1.00	1.00	1.00						98,808	104,915			3,030		32,524		
FIREFIGHTER I	F 21	1.00	1.00	1.00						65,608	104,915			3,270		32,524		
FIREFIGHTER I	F 21	1.00	1.00	1.00						80,072	85,179			1,950		26,406		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,514	62,841			1,950		19,481		
FIREFIGHTER I	F 21	1.00	1.00	1.00						78,561	84,036			1,950		26,051		
FIREFIGHTER I	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	68,886			1,950		21,355		
FIREFIGHTER I	F 21	1.00	1.00	1.00						71,264	75,248			1,950		23,327		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,204	61,916			1,950		19,194		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,204	61,687			1,950		19,123		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,204	61,114			1,950		18,945		
FIREFIGHTER I	F 21	1.00	1.00	1.00						73,402	78,084			1,950		24,206		
FIREFIGHTER I	F 21	1.00	1.00	1.00						73,697	79,914			2,550		24,773		
FIREFIGHTER I	F 21	1.00	1.00	1.00						66,099	71,281			1,950		22,097		
FIREFIGHTER I	F 21	1.00	1.00	1.00						91,144	96,898			1,950		30,038		
FIREFIGHTER I	F 21	1.00	1.00	1.00						71,369	75,921			1,950		23,536		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,204	62,375			1,950		19,336		
FIREFIGHTER I	F 21	1.00	1.00	1.00						64,164	68,257			1,950		21,160		
FIREFIGHTER I	F 21	1.00	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		

SALARY BUDGET  
FY 23/24 POSITION CONTROL

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160,200 FY2023

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\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in 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	1.00						77,572	82,214			2,550		25,486		
FIREFIGHTER I	F 21	1.00	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 118	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
										2% Merit Inc	Base 12,213	Taxes 934	Pension 3,250	16,397	Merit Contingency			