

Fiscal Year 2024/2025

Department: 2201 Fire Department

[illegible]

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[illegible]

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
		FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 3 @ \$300									\$900
		RECERTIFICATION OF IN HOUSE INSTRUCTORS 3 @ \$100									\$300
		STATE ARSON SEMINAR, FIRE INVESTIGATORS 3 @ \$375									\$1,125
		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 INSEPCTOR 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	\$14,315,094

2201 FIRE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Admin Coordinator	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	2.00	2.00			
Firefighter I	42.00	42.00			
Shift Commander I	3.00	3.00			
Executive Administrator - Fire	1.00	1.00			
TOTAL FULL TIME:	78.00	78.00	TOTAL PART TIME:	0.50	0.50

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 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs Notes	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2201 FIRE																	
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					53,296	55,961					5,596		
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					7,824		
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					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		

SALARY BUDGET
FY 24/25 POSITION CONTROL

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 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 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						66,786	71,825			3,270		22,266		
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	2,338,280	1,391,416	13,267,703
											Base 2% Merit Inc	Taxes 1,078	Pension 2,215	17,386	Merit Contingency			