Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account I	Description	Category	FY 2021/2022		FY 2023/2024		FY 2024/2025			FY 2024/2025
			•	0, 7	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
)12201	5221200	Regular Salaries & W	ages		\$5,798,131	\$6,604,269	\$7,500,734	\$7,582,414	\$3,266,151	\$8,078,310	\$8,185,189	\$8,267,007
12201	5221400	•	9		\$852,760	\$560,682	\$450,000	. , ,	\$220,057	\$450,000	\$450,000	\$400,000
12201	5221500	Special Pay			\$91,026	\$165,683	\$186,485		\$80,054	\$193,195	\$193,195	\$193,195
12201		FICA Taxes			\$527,220	\$583,974	\$622,497	\$628,895	\$290,085	\$667,195	\$675,371	\$677,805
012201	5222200	Retirement Contribution	ons		\$1,541,088	\$1,827,339	\$2,144,670	\$2,169,398	\$1,009,954	\$2,303,988	\$2,332,317	\$2,338,280
012201	5222300	Life & Health Insurance	ce		\$1,046,414	\$1,186,457	\$1,356,455		\$601,099	\$1,391,416	\$1,391,416	\$1,391,416
				Personnel Services	\$9,856,638	\$10,928,404	\$12,260,841	\$12,393,088	\$5,467,400	\$13,084,104	\$13,227,488	\$13,267,703
12201	5223100	Professional Services	;		\$25,967	\$39,969	\$57,188	\$57,188	\$1,675	\$61,588	\$61,588	\$61,588
			ANNUAL EMPLOYEE PHY BASELINE PHYSICALS FO EMPLOYEE VACCINATION RANDOM DRUG TESTING	DR HAZMAT TEAM MEMBE NS	RS 40 @ \$800							\$23,000 \$32,000 \$1,500 \$5,088
12201	5223400	Other Contractual Ser	rvice		\$1,600	\$2,125	\$4,800	\$4,800	\$0	\$5,900	\$5,900	\$5,900
			ANNUAL FUEL TANK INSF HAZARDOUS WASTE DIS MONTHLY PEST CONTRO	POSAL 2 @ \$700	IRE							\$900 \$1,400 \$3,600
12201	5224000	Travel & Per Diem			\$4,972	\$9,559	\$15,000	\$15,000	\$3,218	\$26,300	\$19,300	\$19,300
			FDIC ANNUAL CONFEREN FIRE INSPECTOR CEU 2 FIRE MARSHAL STATE AN FLORIDA FIRE CHIEF WO FLORIDA FIRE CONFERE HONOR GUARD COURSE RECERTS OF IN HOUSE I STATE ARSON SEMINAR EXPENDITURE REDUCTION	@ \$2000 ND NATIONAL FIRE CODE RKSHOP 2 @ \$1200 NCE 2@ \$3000 AND TRAINING 3 @ \$300 NSTRUCTORS 2 @ \$1000 FOR FIRE INVESTIGATOR								\$5,000 \$4,000 \$2,000 \$6,000 \$900 \$2,000 \$4,000 (\$7,000)
)12201	5224100	Communications/Post	tage		\$6,122	\$6,082	\$8,100	\$8,100	\$3,127	\$8,100	\$8,100	\$8,100
			COMCAST CABLE TV FOF MISCELLANEOUS MAILIN									\$6,100 \$2,000
12201	5224300	Utility Services			\$14,022	\$13,435	\$26,200	\$26,200	\$1,239	\$26,200	\$26,200	\$26,200
												\$20,200

FIRE HYDRANT MAINTENANCE

^{\$20,200}

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 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
			PROPANE FOR EACH FIR	RE STATION	Aduato	Actuals	Adopted	o mui Ainiu	o mili Actualo	Deprined		\$6,000
0012201	5224400	Rentals & Leases			\$2,643	\$2,240	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
			PRINTER LEASE									\$3,000
0012201	5224600	Repairs and Mainten	ance		\$130,074	\$190,457	\$144,500	\$144,500	\$58,105	\$200,000	\$160,000	\$160,000
			ANNUAL CERTIFICATION ANNUAL FIRE SPRINKLEI DIVE TEAM EQUIPMENT I FIREBOAT MAINTENANCI FUEL TANK MAINTENANC MAINTENANCE OF OVER MAJOR REPAIRS PROFESSIONAL FLOOR (REPAIR, DETAILING, & M/ REQUIRED ANNUAL TES' SCBA AND USAR COMPR SMALL ENGINE REPAIR STATION AND HANDHELD	R AND ALARM TESTING F WAINTENANCE AND REP E AND REPAIRS DE AND REPAIRS HEAD DOORS CLEANING FOR 3 FIRE ST AINTENANCE OF FIRE DE TING OF PUMPS & LADDI RESSOR MAINTENANCE	FOR 3 FIRE STATION AIRS TATIONS EPT VEHICLES ERS		STEM					\$3,500 \$2,000 \$8,000 \$5,000 \$12,000 \$15,000 \$10,000 \$80,000 \$7,500 \$7,500 \$7,000 \$2,000 \$6,000
0012201	5224700	Printing & Binding			\$0	\$259	\$750	\$750	\$338	\$750	\$750	\$750
			STATIONARY, BUSINESS	CARDS & FORMS								\$750
0012201	5224800	Promotional Expense	es		\$5,623	\$5,079	\$8,000	\$8,000	\$1,108	\$8,500	\$7,500	\$7,500
			FIRE ACADEMY PIZZA AN FIRE SAFETY PROMOTIO FIRE SERVICE AWARDS FIRE SERVICE AWARDS SUPPLIES FOR VARIOUS	NS FOR SCHOOLS AND AND PLAQUES LUNCHEON		S						\$500 \$2,500 \$1,500 \$1,000 \$2,000
0012201	5224900	Other Current Charge	es		\$156	\$409	\$450	\$450	\$295	\$250	\$250	\$250
			DEP REGISTRATION FOR NOTARY PUBLIC RENEW									\$50 \$200
0012201	5225100	Office Supplies			\$3,283	\$7,223	\$9,000	\$9,000	\$2,150	\$9,000	\$7,500	\$7,500
			DRINKING WATER FOR F MISC OFFICE SUPPLIES I									\$1,500 \$6,000

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account I	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024			FY 2024/2025		FY 2024/2025
.,					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012201	5225200	Operating Supplies			\$202,375	\$256,741	\$264,366	\$274,966	\$100,446	\$450,665	\$296,180	\$296,180
			5 x 8 AMERICAN FLAGS F ALL TYPES OF CONSUMA BATTERIES PUMPS, GENI BODY ARMOR PROTECTI' BUNKER GEAR (REPLACE CO2 DRY CHEM EXTINGU COMBAT FIRE BOOTS 15 FIRE EXTINGUISHERS TO FIRE HOSE REPLACEMEN FOOD FOR FIRE RESPON HELMETS FOR FIREFIGHT HONOR GUARD UNIFORM LONG SLEEVE CLASS A S ONE PALLET OF UNIVERS PPE FOR FIRE INVESTIGA REHABILITATION SUPPLIES STATION SUPPLIES STRIPING AND GRAPHICS UNIFORMS FOR 100 FIRE WARDROBE LOCKERS FO WATER CAN EXTINGUISH	BLE SUPPLIES INCLUDING ERATORS, AND AIRCART VE VESTS AND HELMETS E WORN AS NEEDED) ISHERS 6 @ \$225 @ \$500 BE PLACED IN BACK UP V IT DERS WORKING DURING IS, IRONS, AND FLAG CAR HIRTS WITH NECK TIES SAL GREEN FOAM 3% .TORS ES FOR FIRE PERSONNEL CARTRIDGES 10 X \$100 S FOR FIRE APPARTUS 1 @ PERSONNEL OR STATION 3 21 @\$900	:: NOZZLES, HOS 10 SETS @ \$2000 'EHICLES SPECIAL EVENTS RIER			EANING SUPPLIES	, FIREFIGHTER FO	AM, ABSORBENT F	PADS,	\$2,250 \$80,000 \$2,000 \$50,000 \$1,350 \$7,500 \$1,200 \$20,000 \$2,000 \$2,000 \$16,560 \$7,500 \$3,000 \$1,000 \$1,000 \$5,000 \$50,000 \$18,900 \$1,320
0012201	5225201	Fuel			\$6,355	\$3,803	\$5,000	\$5,000	\$1,870	\$5,000	\$5,000	\$5,000
			FUEL FOR THE BOAT									\$5,000
0012201	5225400	Books-Subscrp-Memb	pership		\$2,575	\$5,108	\$28,713	\$28,713	\$4,532	\$44,213	\$44,213	\$44,213
			CODES, STATE STATUTES E-MAIL LICENSE FOR ALL ESO FIRE AND EMS SOFT FL STATE FIRE CHIEFS AS FLORIDA FIRE MARSHAL KNOX BOX KNOX CONNEG KW CITIZEN ANNUAL SUE	FIREFIGHTERS 60 X \$135 WARE SSOCIATION 5 @ \$200 INSPECTORS ASSOCIATIO CT 1 YEAR SUBSCRIPTION	U							\$4,250 \$8,100 \$27,000 \$1,000 \$1,200 \$2,000 \$663
0012201	5225500	Training			\$85,354	\$58,647	\$73,100	\$73,100	\$29,051	\$96,325	\$66,325	\$66,325
			DIVE TEAM CERTIFICATIC EMS AND FIRE RELATED FDIC ANNUAL CONFEREN FIRE INSPECTOR CEUS 4	ON-LINE CEU'S AND TRAIN ICE 2 @ \$375	IING							\$3,000 \$7,500 \$750 \$800

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 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		RECERTIFICATION OF IN STATE ARSON SEMINAR	-	@ \$100 @ \$375							\$900 \$300 \$1,121 \$750 \$3,200 \$48,000
		O	perating 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
		DINING TABLE AND CHA DIVE GEAR EQUIPMENT AND TOOLS FLIR INFARED CAMERAS FURNITURE - NEW DESI HAZMAT SPECIALITY EC NEW LOCKERS FOR GE	AND DRYERS FOR STATIC IRS FOR STATION 1 \$8000 S FOR FIRE PREVENTION V S 3 @ \$2995 (S FOR ADMIN OFFICES 8 (UIPMENT AR AT STATION THREE 20 0 R FIRE INSEPCTOR TO RE TORS 3 @ \$1100 R FILL SYSTEM ATTERIES 18 @ \$2000 6 @ \$8500 @ \$1700	/EHICLES @ \$2000 @ \$2000							\$25,000 \$18,000 \$11,400 \$10,000 \$5,000 \$8,983 \$16,000 \$40,000 \$40,000 \$40,000 \$3,300 \$20,000 \$33,300 \$20,000 \$31,000 \$11,900
			Capital Outlay	\$36,685	\$113,978	\$171,500	\$160,900	\$4,478	\$363,100	\$335,585	\$335,58
		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

City of Key West			
FY 24/25 BUDGET		AUTHC	DRIZED
Personnel Allocation		BUD	GET
		FY23/24	FY24/25
	TOTAL	70 50	70 50

2201 FIRE DEPARTMENT

TOTAL:

78.50 78.50

POSITION TITLE	AUTHO		POSITION TITLE		ORIZED IGET
		FY24/25			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

FY 24/25 POSITION CONTR	OL									SS Cap (does i	not incl Med)					
										174,900 FY25			7.65%	l	\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	CTRCT TEMP COUNT COUN	2	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																
ADMIN COORDINATOR DIV CHIEF/EMERG MGT & TRNG DIV CHIEF/FIRE MARSHAL DIVISION CHIEF / OPERATIONS DRIVER / ENGINEER	G 111 N 136 N 136 N 136 F 31	1.00 0.50 1.00 1.00 1.00	1.00 0.50 1.00 1.00 1.00	1.00 0.50 1.00 1.00 1.00		50% 250	01	53,296 74,249 146,026 153,000 109,393	55,961 77,961 153,327 160,650 118,276	1,750 3,000 3,000 3,000		1,635 3,270 3,150 1,950		5,596 47,531 49,802 36,666		
DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31 F 31 F 31 F 31 F 31	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				113,683 102,151 100,854 96,464 110,242	122,914 114,317 108,396 105,578 118,485	3,000		1,950 1,950 1,950 2,550 1,950		38,103 35,438 33,603 32,729 36,730		
DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31 F 31 F 31 F 31	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				108,735 110,242 99,476 107,248 107,816	119,192 122,828 107,043 113,683 117,714	3,500		1,950 1,950 2,550 1,950 2,550		36,950 38,077 33,183 36,491		
DRIVER / ENGINEER DRIVER / ENGINEER DRIVER / ENGINEER EXECUTIVE ADMINISTRATOR - FIRE CAPTAIN / FIRE INSPECTOR	F 31 F 31 F 31 G 118 F 42	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				107,816 111,181 104,002 74,511 129,699	117,714 120,209 112,447 78,237 141,952			1,950 1,950 1,950 1,950		36,491 37,265 34,859 7,824 44,005		
CAPTAIN / FIRE INSPECTOR FIRE CAPTAIN I FIRE CAPTAIN I FIRE CAPTAIN I FIRE CAPTAIN I FIRE CAPTAIN I	F 42 F 41 F 41 F 41 F 41 F 41 F 41	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				117,152 122,293 121,140 122,293 122,293 122,293	126,536 132,233 130,976 132,233 132,233 132,233	3,000 3,500 3,000 3,500		3,030 1,950 1,950 1,950 1,950 2,550		39,226 40,992 40,992 40,992		
FIRE CAPTAIN I FIRE CAPTAIN I FIRE CAPTAIN I FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41 F 41 F 41	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				122,293 122,293 122,293 122,293 122,293 119,602	132,233 132,233 132,233 130,624	3,000 3,500 3,500 3,500		1,950 1,950 1,950 1,950		40,992		
FIRE CAPTAIN I FIRE CHIEF FIRE INSPECTOR FIRE INSPECTOR FIREFIGHTER I	F 41 F 140 F 32 F 32 F 21 F 21	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				122,293 170,000 104,852 106,045 65,476	132,233 178,500 114,758 115,541 69,838	3,000		1,950 6,150 5,630 3,030 1,950		40,992 35,575 35,818 21,650		
FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I	F 21 F 21 F 21 F 21 F 21	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				85,968 81,102 61,114 76,511 64,035	95,359 87,735 65,456 81,609 68,867			1,950 1,950 3,270 1,950 1,950		29,561 27,198 20,291 25,299 21,349		
FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I	F 21 F 21 F 21 F 21 F 21 F 21	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00				62,489 78,806 81,450 64,781 71,676	66,514 85,752 91,151 70,483 80,212			1,950 1,950 2,550 1,950 1,950		20,619 26,583 28,257 21,850 24,866		
FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I FIREFIGHTER I	F 21 F 21 F 21 F 21 F 21 F 21 F 21	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00				98,093 76,624 64,035 70,592 82,226 71,571	105,812 83,863 69,433 77,261 90,400 76,230			1,950 1,950 1,950 1,950 1,950		32,802 25,998 21,524 23,951 28,024		
FIREFIGHTER I	r 2 1	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 CONTR	ROL											SS Cap (does 174,900 FY25	not incl Med)		7.65%	Ĩ	\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRI <u>STE</u>			FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT T	EMP OUNT Notes	Change in 5 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

	2,338
Base Taxes Pension 2% Merit Inc 14,093 1,078 2,215 17,386 Merit Continge	gency