

City of Key West
Budget Preparation Worksheets
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
			Capital Outlay	\$36,685	\$113,978	\$171,500	\$160,900	\$4,478	\$363,100	\$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

**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	FY 24/25	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						Notes	in	FY 24/25	Longevity	Over	Special	FICA	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT	FTEs	Salary	Salary		time	Pay	Medicare	Contrib	Life Ins	
2201 FIRE																	
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					52,256	54,869							4,390
DIV CHIEF/EMERG MGT & TRNG	N 136	0.50	0.50	0.50			50% 2501		67,499	70,874	1,750		1,635				
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00					135,406	142,176	3,000		3,270				44,075
DIVISION CHIEF / OPERATIONS	N 136	1.00	1.00	1.00					138,642	145,574	3,000		3,150				45,128
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					73,471	77,145							6,172
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					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					158,062	165,965			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
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,786	71,825			3,270				22,266

**SALARY BUDGET
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COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 24/25 Salary	Longevity	Over time	
2201 FIRE																	
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	7,249,100	8,128,439	56,750	450,000	193,195	675,371	2,332,317	1,391,416	13,227,489
									2% Merit Inc	Base 13,608	Taxes 1,041	Pension 3,413	18,062	Merit Contingency			