Budget Preparation Worksheets

Fiscal Year 2024/2025

Fund: 001 General Fund

l/au	Ohioot	Account Decomination	Catamami	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012201	5221200	Regular Salaries & Wages		\$5,798,131	\$6,604,269	\$7,500,734	\$7,582,414	\$3,266,151	\$8,078,310	\$8,185,189
0012201	5221400	Overtime		\$852,760	\$560,682	\$450,000	\$450,000	\$220,057	\$450,000	\$450,000
0012201	5221500	Special Pay		\$91,026	\$165,683	\$186,485	\$188,435	\$80,054	\$193,195	\$193,195
0012201	5222100	FICA Taxes		\$527,220	\$583,974	\$622,497	\$628,895	\$290,085	\$667,195	\$675,371
0012201	5222200	Retirement Contributions		\$1,541,088	\$1,827,339	\$2,144,670	\$2,169,398	\$1,009,954	\$2,303,988	\$2,332,317
0012201	5222300	Life & Health Insurance		\$1,046,414	\$1,186,457	\$1,356,455	\$1,373,946	\$601,099	\$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
0012201	5223100	Professional Services		\$25,967	\$39,969	\$57,188	\$57,188	\$1,675	\$61,588	\$61,588
		ANNUAL EMPLOYEE PHY BASELINE PHYSICALS F EMPLOYEE VACCINATIO RANDOM DRUG TESTING	OR HAZMAT TEAM MEMBE NS	RS 40 @ \$800						\$23,000 \$32,000 \$1,500 \$5,088
0012201	5223400	Other Contractual Service		\$1,600	\$2,125	\$4,800	\$4,800	\$0	\$5,900	\$5,900
		HAZARDOUS WASTE DIS	PECTION FOR CENTRAL F SPOSAL 2 @ \$700 OL FOR 3 FIRE STATIONS	IRE						\$900 \$1,400 \$3,600
0012201	5224000	Travel & Per Diem		\$4,972	\$9,559	\$15,000	\$15,000	\$3,218	\$26,300	\$19,300
		FLORIDA FIRE CHIEF WO FLORIDA FIRE CONFERE HONOR GUARD COURSE RECERTS OF IN HOUSE	2 @ \$2000 ND NATIONAL FIRE CODE DRKSHOP 2 @ \$1200 ENCE 2@ \$3000 E AND TRAINING 3 @ \$300 INSTRUCTORS 2 @ \$1000 E FOR FIRE INVESTIGATOR							\$5,000 \$4,000 \$2,000 \$2,400 \$6,000 \$900 \$2,000 \$4,000 (\$7,000)
0012201	5224100	Communications/Postage		\$6,122	\$6,082	\$8,100	\$8,100	\$3,127	\$8,100	\$8,100
		COMCAST CABLE TV FO MISCELLANEOUS MAILIN								\$6,100 \$2,000

Budget Preparation Worksheets

Fiscal Year 2024/2025

Fund: 001 General Fund

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
0012201	5224300	Utility Services			\$14,022	\$13,435	\$26,200	\$26,200	\$1,239	\$26,200	\$26,200
			FIRE HYDRANT MAINTEN PROPANE FOR EACH FIR								\$20,200 \$6,000
0012201	5224400	Rentals & Leases			\$2,643	\$2,240	\$3,000	\$3,000	\$0	\$3,000	\$3,000
			PRINTER LEASE								\$3,000
0012201	5224600	Repairs and Maintena	ance		\$130,074	\$190,457	\$144,500	\$144,500	\$58,105	\$200,000	\$160,000
			ANNUAL CERTIFICATION ANNUAL FIRE SPRINKLEF DIVE TEAM EQUIPMENT! FIREBOAT MAINTENANCE FUEL TANK MAINTENANCE MAINTENANCE OF OVER MAJOR REPAIRS PROFESSIONAL FLOOR (REPAIR, DETAILING, & M/ REQUIRED ANNUAL TEST SCBA AND USAR COMPR SMALL ENGINE REPAIR STATION AND HANDHELE	R AND ALARM TESTING FOM MAINTENANCE AND REPAIRS E AND REPAIRS HEAD DOORS CLEANING FOR 3 FIRE STANITENANCE OF FIRE DEI TING OF PUMPS & LADDEI ESSOR MAINTENANCE	OR 3 FIRE STATION IRS ATIONS PT VEHICLES RS		TEM				\$3,500 \$2,000 \$2,000 \$8,000 \$12,000 \$15,000 \$10,000 \$80,000 \$7,500 \$7,000 \$2,000
0012201	5224700	Printing & Binding			\$0	\$259	\$750	\$750	\$338	\$750	\$750
			STATIONARY, BUSINESS	CARDS & FORMS							\$750
0012201	5224800	Promotional Expense	s		\$5,623	\$5,079	\$8,000	\$8,000	\$1,108	\$8,500	\$7,500
			FIRE ACADEMY PIZZA AN FIRE SAFETY PROMOTIO FIRE SERVICE AWARDS A FIRE SERVICE AWARDS I SUPPLIES FOR VARIOUS	NS FOR SCHOOLS AND C 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
			DEP REGISTRATION FOR	FUEL TANK							\$50

Budget Preparation Worksheets

Fiscal Year 2024/2025

Fund: 001 General Fund

Kay	Ohioot	Account	Description	Cotomomi	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			NOTARY PUBLIC RENEW	AL 1@ \$200							\$200
0012201	5225100	Office Supplies			\$3,283	\$7,223	\$9,000	\$9,000	\$2,150	\$9,000	\$7,500
			DRINKING WATER FOR F MISC OFFICE SUPPLIES F								\$1,500 \$6,000
0012201	5225200	Operating Supplies			\$202,375	\$256,741	\$264,366	\$274,966	\$100,446	\$450,665	\$296,180
			5 x 8 AMERICAN FLAGS F ALL TYPES OF CONSUMA BATTERIES PUMPS, GEN BODY ARMOR PROTECTI BUNKER GEAR (REPLACE CO2 DRY CHEM EXTINGL COMBAT FIRE BOOTS 15 FIRE EXTINGUISHERS TO FIRE HOSE REPLACEMEN FOOD FOR FIRE RESPON HELMETS FOR FIREFIGH HONOR GUARD UNIFORN LONG SLEEVE CLASS A S ONE PALLET OF UNIVERS PPE FOR FIRE INVESTIGA REHABILITATION SUPPLI SCOTT C5 RESPIRATOR OF STATION SUPPLIES STRIPING AND GRAPHICS UNIFORMS FOR 100 FIRE WARDROBE LOCKERS FO WATER CAN EXTINGUISH	BLE SUPPLIES INCLUDINGERATORS, AND AIRCART VE VESTS AND HELMETS E WORN AS NEEDED) JISHERS 6 @ \$225 @ \$500 D BE PLACED IN BACK UP TO BE STOR SHOW IN BACK UP TO BE STOR SHOW IN BACK THE SHOW IN BACK UP TO BE STOR FIRE APPARTUS 1 (IN PERSONNEL TO BE STATION 3 21 @\$900	G: NOZZLES, HOS 10 SETS @ \$2000 VEHICLES S SPECIAL EVENTS RRIER			EANING SUPPLIES	, FIREFIGHTER FO	AM, ABSORBENT F	\$2,250 \$80,000 \$2,000 \$20,000 \$50,000 \$1,350 \$7,500 \$1,200 \$2,000 \$2,000 \$16,560 \$700 \$7,500 \$3,000 \$1,000 \$1,000 \$5,000 \$1,000
0012201	5225201	Fuel			\$6,355	\$3,803	\$5,000	\$5,000	\$1,870	\$5,000	\$5,000
			FUEL FOR THE BOAT								\$5,000
0012201	5225400	Books-Subscrp-Mem	bership		\$2,575	\$5,108	\$28,713	\$28,713	\$4,532	\$44,213	\$44,213
			CODES, STATE STATUTE E-MAIL LICENSE FOR ALL ESO FIRE AND EMS SOFT	FIREFIGHTERS 60 X \$135	5						\$4,250 \$8,100 \$27,000

Budget Preparation Worksheets

Fiscal Year 2024/2025

Fund: 001 General Fund

Vov	Ohioot	Account Decemention	Cotomomi	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
•	•	FL STATE FIRE CHIEFS A FLORIDA FIRE MARSHAL KNOX BOX KNOX CONNE KW CITIZEN ANNUAL SUE	INSPECTORS ASSOCIATION OF THE PROPERTY OF THE	N						\$1,000 \$1,200 \$2,000 \$663
0012201	5225500	Training		\$85,354	\$58,647	\$73,100	\$73,100	\$29,051	\$96,325	\$66,325
		DIVE TEAM CERTIFICATION EMS AND FIRE RELATED FDIC ANNUAL CONFERENT FIRE INSPECTOR CEUS AFTER MARSHAL STATE AN RECERTIFICATION OF IN STATE ARSON SEMINAR, STATE OF FLORIDA FIRE STATE OF FLORIDA WOR USAR CERTIFICATION AN	ON-LINE CEU'S AND TRAI NCE 2 @ \$375 @ \$200 ND NATIONAL CODE SEMI HOUSE INSTRUCTORS 3 FIRE INVESTIGATORS 3 (CHIEF WORKSHOP 2 @ \$ KSHOPS 4 @ \$800	NAR 3 @ \$300 @ \$100 @ \$375						\$3,000 \$7,500 \$750 \$800 \$900 \$300 \$1,125 \$750 \$3,200 \$48,000
		Ор	erating Expenditures	\$491,120	\$601,136	\$648,167	\$658,767	\$207,153	\$945,791	\$711,806
0012201	5226400	Machinery & Equipment		\$36,685	\$113,978	\$171,500	\$160,900	\$4,478	\$363,100	\$335,585
		BUNKER GEAR DRYER COMMERCIAL REFRIGER COMMERCIAL WASHER A DINING TABLE AND CHAIR DIVE GEAR EQUIPMENT AND TOOLS FLIR INFARED CAMERAS FURNITURE - NEW DESK: HAZMAT SPECIALITY EQU NEW LOCKERS FOR GEA NEW SMART BOARD FOR PAR SYSTEM PORTABLE FOAM EDUCT SCBA AIR COMPRESSOR SCOTT 4500 PSI SCBA BA SCOTT SCBA X3 PACKS 6 STIHL RESCUE SAWS 7 6 USAR RESPONSE EQUIP	AND DRYERS FOR STATION 1 \$8000 FOR FIRE PREVENTION V 3 @ \$2995 S FOR ADMIN OFFICES 8 (JIPMENT R AT STATION THREE 20 (2 FIRE INSEPCTOR TO REV ORS 3 @ \$1100 FILL SYSTEM ATTERIES 18 @ \$2000 S @ \$8500 D \$1700	/EHICLES @ \$2000 @ \$2000						\$25,000 \$18,000 \$11,400 \$8,000 \$10,000 \$5,000 \$8,985 \$16,000 \$40,000 \$6,000 \$3,300 \$20,000 \$51,000 \$11,900 \$50,000

Budget Preparation Worksheets

Fiscal Year 2024/2025

Fund: 001 General Fund

Key	Object	Account Description	Catagomy	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	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

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHO	RIZED									
BUD	BUDGET									
FY23/24	FY24/25									
78 50	78 50									

2201 FIRE DEPARTMENT

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET			
	FY23/24	FY24/25		FY23/24	FY24/25		
FULL TIME:			PART TIME:	_			
Admin Coordinator	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

1 1 24/23 F 03/110N 00N1N	OL									174,900 FY25)	7.65%	[\$17,713	PY \$17,491
		FY 23/24	FY 24/25	Health			Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ STEP	Apprvd FTEs	Proposed FTEs	Insurance FTEs	CTRCT TEMP		in	Annual Salary	FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
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% 25	501	67,499	70,874	1,750		1,635				
DIV CHIEF/FIRE MARSHAL	N 136	1.00	1.00	1.00				135,406	142,176			3,270		44,075		
DIVISION CHIEF / OPERATIONS DRIVER / ENGINEER	N 136 F 31	1.00 1.00	1.00 1.00	1.00 1.00				138,642 109,393	145,574 118,276			3,150 1,950		45,128 36,666		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00				113.683	122,914			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 DRIVER / ENGINEER	F 31 F 31	1.00 1.00	1.00 1.00	1.00 1.00				110,242 108,735	118,485 119,192			1,950 1,950		36,730 36,950		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00				110,733	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			1,950				
DRIVER / ENGINEER	F 31	1.00	1.00	1.00				107,816	117,714			2,550		36,491		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00	1.00 1.00	1.00 1.00				107,816 111,181	117,714 120,209			1,950 1,950		36,491 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			1,000		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 FIRE CAPTAIN I	F 41 F 41	1.00 1.00	1.00 1.00	1.00 1.00				122,293 121,140	132,233 130,976			1,950 1,950		40,992		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00				121,140	132,233			1,950		40,992		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00				122,293	132,233			1,950		.0,002		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00				122,293	132,233			2,550		40,992		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00				122,293	132,233			1,950		40,992		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00	1.00 1.00	1.00 1.00				122,293 122,293	132,233 132,233			1,950 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			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 FIREFIGHTER I	F 32 F 21	1.00 1.00	1.00 1.00	1.00 1.00				106,045 65,476	115,541 69,838			3,030 1,950		35,818 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 FIREFIGHTER I	F 21 F 21	1.00 1.00	1.00 1.00	1.00 1.00				64,035 62,489	68,867 66,514			1,950 1,950		21,349 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 FIREFIGHTER I	F 21 F 21	1.00 1.00	1.00 1.00	1.00 1.00				98,093 76,624	105,812 83,863			1,950 1,950		32,802 25,998		
FIREFIGHTER I	F 21	1.00	1.00	1.00				64,035	69,433			1,950		25,998		
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		

SS Cap (does not incl Med)

SALARY BUDGET FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONT	ROL										SS Cap (does 174,900 FY25	not incl Med)		7.65%		\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT T	EMP DUNT Note	Change in es 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					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					125,252	135,443	3,500		1,950				
SHIFT COMMANDER I	F 51	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

 Base
 Taxes
 Pension

 2% Merit Inc
 13,608
 1,041
 3,413
 18,062
 Merit Contingency