City of Key West
FY 22/23 BUDGET
Personnel Allocation

2201 FIRE DEPARTMENT

	AUTHORIZED BUDGET	
	FY21/22	FY22/23
TOTAL:	71.50	71.50

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			**PART TIME:**		
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	36.00	36.00			
Senior Administrative Coordinator	1.00	1.00			
Shift Commander I	3.00	3.00			
TOTAL FULL TIME:	71.00	71.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

$16,014 PY $14,798

COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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						43,150	45,308					3,625		
CAPTAIN / FIRE INSPECTOR	F	42	1.00	1.00	1.00						106,517	118,410			1,950		36,707		
CAPTAIN / FIRE INSPECTOR	F	42	1.00	1.00	1.00						113,679	118,795			3,270				
DIV CHIEF/EMERG MGT & TRNG	N	136	0.50	0.50	0.50				50% 2501		58,041	60,943	1,500		1,575				
DIV CHIEF/FIRE MARSHAL	N	136	1.00	1.00	1.00						118,048	123,950	2,500		2,550		38,425		
DIVISION CHIEF / OPERATIONS	N	136	1.00	1.00	1.00						120,896	126,941			2,550		39,352		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						95,925	107,619			1,950		33,362		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						91,073	97,312			2,550		30,167		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						96,150	103,191			1,950		31,989		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						99,365	107,238			1,950		33,244		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						88,738	99,558			1,950		30,863		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						93,814	100,238			1,950		31,074		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						90,225	96,230			2,550		29,831		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						85,056	90,860			2,550		28,167		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						97,277	101,652	3,000		1,950				
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						82,331	99,558			1,950		30,863		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						88,242	98,999			1,950		30,690		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						95,748	102,305			2,550		31,715		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						95,217	101,741			1,950		31,540		
DRIVER / ENGINEER	F	31	1.00	1.00	1.00						89,896	96,053			1,950		29,776		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						108,748	115,912	2,500		1,950		35,933		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						107,723	114,819	2,500		1,950		35,594		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						105,367	112,945			1,950		35,013		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						110,923	115,915			1,620		35,934		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						108,748	115,912	2,500		1,950				
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						105,731	113,153			1,620		35,078		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						108,748	115,912	2,500		1,950		35,933		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						108,748	115,912	3,000		1,950				
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						108,748	115,912	2,500		1,950		35,933		
FIRE CAPTAIN I	F	41	1.00	1.00	1.00						107,497	115,916			1,950		35,934		
FIRE CHIEF	F	140	1.00	1.00	1.00						140,556	147,584	2,500		2,550		45,751		
FIRE INSPECTOR	F	32	1.00	1.00	1.00						87,157	96,709			1,950		29,980		
FIREFIGHTER I	F	21	1.00	1.00	1.00						69,713	78,212			2,340		24,246		
FIREFIGHTER I	F	21	1.00	1.00	1.00						55,430	58,251			1,950		18,058		
FIREFIGHTER I	F	21	1.00	1.00	1.00						69,439	76,420			1,950		23,690		
FIREFIGHTER I	F	21	1.00	1.00	1.00						67,083	73,827			1,950		22,886		
FIREFIGHTER I	F	21	1.00	1.00	1.00						59,169	63,221			1,950		19,599		
FIREFIGHTER I	F	21	1.00	1.00	1.00						65,280	68,216			1,950		21,147		
FIREFIGHTER I	F	21	1.00	1.00	1.00						67,740	72,379			1,950		22,438		
FIREFIGHTER I	F	21	1.00	1.00	1.00						66,026	72,665			1,620		22,526		
FIREFIGHTER I	F	21	1.00	1.00	1.00						70,135	75,674			2,340		23,459		
FIREFIGHTER I	F	21	1.00	1.00	1.00						74,506	82,777			1,950		25,661		
FIREFIGHTER I	F	21	1.00	1.00	1.00						72,346	81,169			1,950		25,162		
FIREFIGHTER I	F	21	1.00	1.00	1.00						60,404	62,059			1,950		19,238		
FIREFIGHTER I	F	21	1.00	1.00	1.00						81,284	88,695			1,950		27,495		
FIREFIGHTER I	F	21	1.00	1.00	1.00						62,136	66,391			1,950		20,581		
FIREFIGHTER I	F	21	1.00	1.00	1.00						64,282	68,684			1,950		21,292		
FIREFIGHTER I	F	21	1.00	1.00	1.00						73,371	78,396			1,950		24,303		
FIREFIGHTER I	F	21	1.00	1.00	1.00						61,065	65,249			1,950		20,227		
FIREFIGHTER I	F	21	1.00	1.00	1.00						55,431	58,685			1,950		18,192		
FIREFIGHTER I	F	21	1.00	1.00	1.00						58,952	62,989			3,270		19,526		
FIREFIGHTER I	F	21	1.00	1.00	1.00						67,286	74,053			1,620		22,956		

SALARY BUDGET
FY 22/23 POSITION CONTROL

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COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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						65,646	70,141			1,950		21,744		
FIREFIGHTER I	F	21	1.00	1.00	1.00						62,054	69,635			2,340		21,587		
FIREFIGHTER I	F	21	1.00	1.00	1.00						69,056	75,998			1,950		23,560		
FIREFIGHTER I	F	21	1.00	1.00	1.00						56,757	61,376			2,340		19,026		
FIREFIGHTER I	F	21	1.00	1.00	1.00						56,757	61,376			1,950		19,026		
FIREFIGHTER I	F	21	1.00	1.00	1.00						60,167	64,271			1,950		19,924		
FIREFIGHTER I	F	21	1.00	1.00	1.00						60,723	62,292			1,950		19,311		
FIREFIGHTER I	F	21	1.00	1.00	1.00						67,083	70,099			1,950		21,731		
FIREFIGHTER I	F	21	1.00	1.00	1.00						61,065	65,249			2,340		20,227		
FIREFIGHTER I	F	21	1.00	1.00	1.00						67,388	74,163			1,620		22,990		
FIREFIGHTER I	F	21	1.00	1.00	1.00						66,687	74,062			1,950		22,959		
FIREFIGHTER I	F	21	1.00	1.00	1.00						61,065	65,249			1,950		20,227		
FIREFIGHTER I	F	21	1.00	1.00	1.00						55,432	58,576			3,270		18,159		
FIREFIGHTER I	F	21	1.00	1.00	1.00						60,389	64,525			1,950		20,003		
FIREFIGHTER I	F	21	1.00	1.00	1.00						68,495	76,847			1,620		23,822		
FIREFIGHTER I	F	21	1.00	1.00	1.00						73,960	78,272			1,950		24,264		
SENIOR ADMINISTRATIVE COOR	G	118	1.00	1.00	1.00						60,378	63,397					5,072		
SHIFT COMMANDER I	F	51	1.00	1.00	1.00						114,690	119,848	3,000		2,550				
SHIFT COMMANDER I	F	51	1.00	1.00	1.00						113,608	118,717	3,000		1,950				
SHIFT COMMANDER I	F	51	1.00	1.00	1.00						114,690	119,848	3,000		1,950		37,153	936	
			71.5	**71.50**	**71.50**	**0.00**	**0.00**	**0.00**		**0.00**	**5,895,255**	**6,575,416**	**34,000**	**600,000**	**163,055**	**563,994**	**1,976,865**	**1,145,907**	**11,059,237**

	Base	Taxes	Pension		
2% Merit Inc	11,362	869	3,022	**15,254**	**Merit Contingency**

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012201	5221200	Regular Salaries & Wages		$5,379,373	$5,246,625	$6,160,764	$6,160,764	$2,713,839	$6,612,416	$6,612,416
0012201	5221400	Overtime		$544,525	$702,341	$400,000	$400,000	$388,316	$600,000	$600,000
0012201	5221500	Special Pay		$88,505	$84,172	$97,530	$97,530	$42,252	$163,055	$163,055
0012201	5222100	FICA Taxes		$474,155	$470,222	$509,359	$509,359	$245,206	$564,223	$564,223
0012201	5222200	Retirement Contributions		$1,571,767	$1,545,003	$1,752,040	$1,752,040	$858,852	$1,977,795	$1,977,795
0012201	5222300	Life & Health Insurance		$975,416	$978,144	$1,058,974	$1,058,974	$468,772	$1,145,907	$1,145,907
			Personnel Services	**$9,033,741**	**$9,026,507**	**$9,978,667**	**$9,978,667**	**$4,717,236**	**$11,063,396**	**$11,063,396**
0012201	5223100	Professional Services		$26,820	$26,978	$31,900	$31,900	$1,452	$61,300	$54,900
		ANNUAL EMPLOYEE PHYSICALS								$23,000
		BASELINE PHYSICALS FOR HAZMAT TEAM MEMBERS 40 @ $640.00								$25,600
		EMPLOYEE VACCINATIONS								$1,500
		MANDATORY DRUG TESTING - 96 @ $50.00								$4,800
0012201	5223400	Other Contractual Service		$1,800	$2,450	$3,450	$3,450	$550	$3,800	$3,800
		ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE								$600
		HAZARDOUS WASTE DISPOSAL 1 @ $700								$700
		MONTHLY PEST CONTROL FOR 3 FIRE STATIONS								$2,500
0012201	5224000	Travel & Per Diem		$6,374	$4	$12,400	$12,400	$2,165	$13,520	$12,520
		FIRE INSPECTOR CEU AT FIRE COLLEGE IN OCALA 2 @ $1000								$2,000
		FIRE MARSHAL STATE AND NATIONAL FIRE CODE WORKSHOP 2 @ $1000								$2,000
		FLORIDA FIRE CHIEF WORKSHOP 2 @ $1200								$2,400
		FLORIDA FIRE RESCUE EAST 2 @ $1000								$2,000
		RECERTS OF IN HOUSE INSTRUCTORS AT THE FIRE COLLEGE IN OCALA 2 @ $1000								$2,000
		STATE ARSON SEMINAR FOR FIRE INVESTIGATORS 2 @ $1000								$2,000
		SUNPASS USED FOR TRAVEL								$120
0012201	5224100	Communications/Postage		$9,920	$6,156	$500	$500	$2,824	$3,000	$6,900
		COMCAST CABLE TV FOR 3 FIRE STATIONS								$5,400
		MISCELLANEOUS MAILING COSTS								$1,500
0012201	5224300	Utility Services		$13,095	$13,426	$14,100	$14,100	$11,453	$18,100	$16,600
		FIRE HYDRANT MAINTENANCE								$10,100

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
		PROPANE FOR EACH FIRE STATION								$6,500
0012201	5224301	Cable and Satellite TV		$0	$0	$2,000	$2,000	$0	$2,000	$0
0012201	5224400	Rentals & Leases		$970	$2,529	$2,900	$2,900	$1,052	$2,900	$3,000
		COPY MACHINE LEASE 12 @ $200 + $500								$3,000
0012201	5224600	Repairs and Maintenance		$92,820	$119,544	$107,820	$107,820	$38,936	$153,700	$120,700
		ANNUAL FIRE SPRINKLER AND ALARM TESTING FOR 3 FIRE STATIONS								$1,400
		DIVE TEAM EQUIPMENT MAINTENANCE AND REPAIRS								$2,000
		ER SOFTWARE ANNUAL FEE AND INTERFACE TO EMS FEE								$10,300
		FIREBOAT MAINTENANCE AND REPAIRS								$8,000
		MAINTENANCE OF OVERHEAD DOORS								$5,000
		MAJOR REPAIRS								$15,000
		PROFESSIONAL FLOOR CLEANING FOR 3 FIRE STATIONS								$9,000
		REPAIR & MAINTENANCE OF FIRE DEPT VEHICLES								$50,000
		REQUIRED ANNUAL TESTING OF PUMPS & LADDERS								$7,000
		SCBA AND USAR COMPRESSOR MAINTENANCE								$6,000
		SMALL ENGINE REPAIR								$2,000
		STATION AND HANDHELD RADIO AND COMMUNICATION REPAIRS								$5,000
0012201	5224700	Printing & Binding		$182	$595	$500	$500	$0	$500	$500
		STATIONARY, BUSINESS CARDS & FORMS								$500
0012201	5224800	Promotional Expenses		$0	$650	$8,300	$8,300	$1,291	$9,000	$8,500
		FIRE SAFETY COMMUNITY EVENTS								$1,000
		FIRE SAFETY PROMOTIONS FOR SCHOOLS								$2,500
		FIRE SERVICE AWARDS AND PLAQUES								$2,500
		FIRE SERVICE AWARDS LUNCHEON								$1,000
		FOOD FOR FIRE RESPONDERS WORKING DURING SPECIAL EVENTS								$500
		SUPPLIES FOR VARIOUS PARADES HELD THROUGHOUT THE YEAR								$1,000
0012201	5224900	Other Current Charges		$435	$353	$0	$0	$0	$0	$0
0012201	5225100	Office Supplies		$4,756	$6,338	$8,500	$8,500	$822	$9,000	$9,000
		DRINKING WATER FOR FIRE STATIONS								$2,000
		MISC OFFICE SUPPLIES FOR 10 OFFICES								$7,000

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012201	5225200	Operating Supplies		$74,509	$73,062	$168,500	$190,775	$82,652	$201,910	$197,410
		ALL TYPES OF CONSUMABLE SUPPLIES INCLUDING: NOZZLES, HOSE, GLOVES, MEDICAL SUPPLIES, DIVE GEAR, CLEANING SUPPLIES, FIREFIGHTER FOAM, HAZMAT EQUIPMENT, ABSORBENT PADS								$75,000
		BUNKER GEAR (REPLACE WORN AS NEEDED)								$50,000
		COMBAT FIRE BOOTS 10 @ $450								$4,500
		COMMERCIAL GRADE COOKING UTENSILS INCLUDING DISHES, FLATWARE, CUPS AND GLASSES FOR 3 FIRE STATIONS. 3 @ $4000								$12,000
		HELMETS FOR FIREFIGHTERS 68 @$370								$25,160
		REHABILITATION SUPPLIES FOR FIRE PERSONNEL								$750
		UNIFORMS FOR FIRE PERSONNEL								$30,000
0012201	5225201	Fuel		$2,778	$4,215	$3,000	$3,000	$2,556	$5,000	$5,000
		FUEL FOR THE BOAT								$5,000
0012201	5225400	Books-Subscrp-Membership		$980	$3,808	$5,971	$5,971	$946	$7,113	$7,113
		CODES, STATE STATUTES & PUBLICATIONS								$4,250
		FL STATE FIRE CHIEFS ASSOCIATION 5 @ $200								$1,000
		FLORIDA FIRE MARSHAL INSPECTORS ASSOCIATION 8 @ $150								$1,200
		KW CITIZEN ANNUAL SUBSCRIPTION FOR 3 FIRE STATIONS								$663
0012201	5225500	Training		$22,264	$4,198	$146,290	$146,290	$34,400	$56,470	$47,070
		DIVE MASTER CERTIFICATION TRAINING								$3,000
		EMS AND FIRE RELATED TRAINING (LEXIPOL) 90 @ $65								$5,850
		FIRE INSPECTOR CONTINUING EDUCATION COURSE IN OCALA 2 @ $100								$200
		FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 2 @ $300								$600
		RECERTIFICATION OF IN HOUSE INSTRUCTORS IN OCALA 2 @ $60								$120
		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 @ $400								$800
		USAR TRAINING, BUILDING COLLAPSE								$35,000
		Operating Expenditures		**$257,702**	**$264,306**	**$516,131**	**$538,406**	**$181,100**	**$547,313**	**$493,013**
0012201	5226400	Machinery & Equipment		$13,893	$0	$63,000	$53,450	$13,750	$246,435	$238,995
		AEDs TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER VEHICLE, AND FIRE PREVENTION VEHICLES 6 @ $2500								$15,000
		BUNKER EXTRACTOR								$55,000
		COMMERCIAL ICE MACHINE FOR FIRE STATION #3								$5,000
		KNOX BOXES TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER'S VEHICLE, AND FIRE PREVENTION VEHICLES. 4 @$1000								$4,000

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
		LIVING AREA AND DINING FURNITURE FOR STATION 2								$12,000
		MILWAUKEE POWER GENERATOR AND LIGHTING TOWERS FOR USE AT EMERGENCY SCENES								$10,000
		MOTOROLA RADIO EQUIPMENT FOR NEW E-2 AND LADDER 1 2 @$9200								$18,400
		NIKON D5600 CAMERA W/LENSE AND KIT								$1,035
		SAMSUNG TELEVISIONS FOR TRAINING ROOMS 2 @$3000								$6,000
		STIHL POWER TOOLS REPLACEMENT								$15,000
		THERMAL IMAGING CAMERA WITH BATTERIES AND CHARGERS 5 @$9500								$47,500
		USAR RESPONSE EQUIPMENT								$50,000
			Capital Outlay	**$13,893**	**$0**	**$63,000**	**$53,450**	**$13,750**	**$246,435**	**$238,995**
		Fire Department - Total		**$9,305,336**	**$9,290,813**	**$10,557,798**	**$10,570,523**	**$4,912,086**	**$11,857,144**	**$11,795,404**