City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2201 Fire Department

				<u>.</u> .	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account E	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012201		Regular Salaries & Wa	iges		\$5,379,373	\$5,246,625	\$6,160,764		\$2,713,839	\$6,612,416	\$6,612,416	\$6,669,210
0012201	5221400				\$544,525	\$702,341	\$400,000	. ,		\$600,000	\$600,000	\$450,000
0012201		Special Pay			\$88,505	\$84,172	\$97,530	. ,	. ,	\$163,055	\$163,055	\$163,055 \$557,003
0012201 0012201		FICA Taxes Retirement Contributio	no		\$474,155 \$1,571,767	\$470,222 \$1,545,003	\$509,359 \$1,752,040	. ,	. ,	\$564,223 \$1,977,795		\$557,093 \$1,947,887
0012201		Life & Health Insurance			\$1,571,767	\$1,545,003	\$1,752,040		\$468,772	\$1,977,795	\$1,977,795	\$1,947,007 \$1,145,907
0012201	3222300	Life & Health Insurance	5		φ975,410	φ970,144	\$1,056,974	\$1,050,974	φ400,772	φ1,145,90 <i>1</i>	φ1,145,90 <i>1</i>	\$1,145,90 <i>1</i>
				Personnel Services	\$9,033,741	\$9,026,507	\$9,978,667	\$9,978,667	\$4,717,236	\$11,063,396	\$11,063,396	\$10,933,152
2212221	=======================================				***	***	***	***	* 4.4=0	***	* = 4 000	454.000
0012201	5223100	Professional Services			\$26,820	\$26,978	\$31,900	\$31,900	\$1,452	\$61,300	\$54,900	\$54,900
			ANNUAL EMPLOYEE PHYS BASELINE PHYSICALS FO EMPLOYEE VACCINATION MANDATORY DRUG TEST	R HAZMAT TEAM MEMBEF IS	RS 40 @ \$640.00							\$23,000 \$25,600 \$1,500 \$4,800
0012201	5223400	Other Contractual Serv	vice	\$1,800	\$2,450	\$3,450	\$3,450	\$550	\$3,800	\$3,800	\$3,800	
			ANNUAL FUEL TANK INSP HAZARDOUS WASTE DISP MONTHLY PEST CONTRO	POSAL 1 @ \$700	RE							\$600 \$700 \$2,500
0012201	5224000	Travel & Per Diem			\$6,374	\$4	\$12,400	\$12,400	\$2,165	\$13,520	\$12,520	\$12,520
			FIRE INSPECTOR CEU AT FIRE MARSHAL STATE AN FLORIDA FIRE CHIEF WOI FLORIDA FIRE RESCUE E. RECERTS OF IN HOUSE II STATE ARSON SEMINAR I SUNPASS USED FOR TRA	ID NATIONAL FIRE CODE V RKSHOP 2 @ \$1200 AST 2 @ \$1000 NSTRUCTORS AT THE FIRI FOR FIRE INVESTIGATORS	VORKSHOP 2 @ \$1							\$2,000 \$2,000 \$2,400 \$2,000 \$2,000 \$2,000 \$120
0012201	5224100	Communications/Posta	age		\$9,920	\$6,156	\$500	\$500	\$2,824	\$3,000	\$6,900	\$6,900
			COMCAST CABLE TV FOR MISCELLANEOUS MAILING									\$5,400 \$1,500
0012201	5224300	Utility Services			\$13,095	\$13,426	\$14,100	\$14,100	\$11,453	\$18,100	\$16,600	\$16,600
			FIRE HYDRANT MAINTEN, PROPANE FOR EACH FIRE									\$10,100 \$6,500
0012201	5224301	Cable and Satellite TV			\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0
0012201	5224400	Rentals & Leases			\$970	\$2,529	\$2,900	\$2,900	\$1,052	\$2,900	\$3,000	\$3,000

City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2201 Fire Department

Departm	ent: 22 01	Fire Departme	ent		FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			COPY MACHINE LEASE 12	2 @ \$200 + \$500			100					\$3,000
0012201	5224600	Repairs and Maintena	nce		\$92,820	\$119,544	\$107,820	\$107,820	\$38,936	\$153,700	\$120,700	\$115,700
			ANNUAL FIRE SPRINKLER DIVE TEAM EQUIPMENT M ER SOFTWARE ANNUAL F FIREBOAT MAINTENANCE MAINTENANCE OF OVERH MAJOR REPAIRS PROFESSIONAL FLOOR C REPAIR & MAINTENANCE REQUIRED ANNUAL TEST SCBA AND USAR COMPRI SMALL ENGINE REPAIR STATION AND HANDHELD	IRS IMS FEE ATIONS	5						\$1,400 \$2,000 \$10,300 \$8,000 \$5,000 \$10,000 \$9,000 \$50,000 \$7,000 \$6,000 \$2,000	
0012201	5224700	Printing & Binding			\$182	\$595	\$500	\$500	\$0	\$500	\$500	\$500
			STATIONARY, BUSINESS	CARDS & FORMS								\$500
0012201	5224800	Promotional Expenses	3		\$0	\$650	\$8,300	\$8,300	\$1,291	\$9,000	\$8,500	\$7,500
			FIRE SAFETY COMMUNIT' FIRE SAFETY PROMOTION FIRE SERVICE AWARDS A FIRE SERVICE AWARDS L FOOD FOR FIRE RESPON SUPPLIES FOR VARIOUS	NS FOR SCHOOLS IND PLAQUES UNCHEON DERS WORKING DURING								\$1,000 \$2,000 \$2,000 \$1,000 \$500 \$1,000
0012201	5224900	Other Current Charges	3		\$435	\$353	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5225100	Office Supplies			\$4,756	\$6,338	\$8,500	\$8,500	\$822	\$9,000	\$9,000	\$9,000
			DRINKING WATER FOR FI MISC OFFICE SUPPLIES F									\$2,000 \$7,000
0012201	5225200	Operating Supplies			\$74,509	\$73,062	\$168,500	\$190,775	\$82,652	\$201,910	\$197,410	\$197,410
	ALL TYPES OF CONSUMABLE SUPPLIES INCLUDING: NOZZLES, HOSE, GLOVES, MEDICAL SUPPLIES, DIVE GEAR, CLEANING SUPPLIES, FIREFIGHTER FOAM, HAZMAT EQUIPMENT, ABSORBENT PADS BUNKER GEAR (REPLACE WORN AS NEEDED) COMBAT FIRE BOOTS 10 @ \$450 COMMERCIAL GRADE COOKING UTENSILS INCLUDING DISHES, FLATWARE, CUPS AND GLASSES FOR 3 FIRE STATIONS. 3 @ \$4000											
			HELMETS FOR FIREFIGHT REHABILITATION SUPPLIE UNIFORMS FOR FIRE PER	S FOR FIRE PERSONNEL								\$25,160 \$750 \$30,000

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2201 Fire Department

Kay	Ohioot	A 0 0 = 1 · · · · · · ·	Description	Catagoni	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0012201	5225201	Fuel			\$2,778	\$4,215	\$3,000	\$3,000	\$2,556	\$5,000	\$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	\$7,113	
			CODES, STATE STATUTE: FL STATE FIRE CHIEFS AS FLORIDA FIRE MARSHAL KW CITIZEN ANNUAL SUB	SSOCIATION 5 @ \$200 INSPECTORS ASSOCIATIO	_							\$4,250 \$1,000 \$1,200 \$663	
0012201	5225500	Training			\$22,264	\$4,198	\$146,290	\$146,290	\$34,400	\$56,470	\$47,070	\$47,070	
		DIVE MASTER CERTIFICATION TRAINING EMS AND FIRE RELATED TRAINING (LEXIPOL) 90 @ \$65 FIRE INSPECTOR CONTINUING EDUCATION COURSE IN OCALA 2 @ \$100 FIRE MARSHAL STATE AND NATIONAL CODE SEMINAR 2 @ \$300 RECERTIFICATION OF IN HOUSE INSTRUCTORS IN OCALA 2 @ \$60 STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$375 STATE OF FLORIDA FIRE CHIEF WORKSHOP 2 @ \$375 STATE OF FLORIDA FIRE RESCUE EAST WORKSHOPS 2 @ \$400 USAR TRAINING, BUILDING COLLAPSE											
			Oŗ	perating Expenditures	\$257,702	\$264,306	\$516,131	\$538,406	\$181,100	\$547,313	\$493,013	\$487,013	
0012201	5226400	Machinery & Equipme	ent		\$13,893	\$0	\$63,000	\$53,450	\$13,750	\$246,435	\$238,995	\$217,035	
AEDS TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER VEHICLE, AND FIRE PREVENTION VEHICLES 6 @ \$2500 BUNKER EXTRACTOR ICE MACHINE FOR FIRE STATION #3 KNOX BOXES TO BE PLACED IN CHIEF'S VEHICLES, COMMANDER'S VEHICLE, AND FIRE PREVENTION VEHICLES. 4 @\$1000 LIVING AREA AND DINING FURNITURE FOR STATION 2 MILWAUKEE POWER GENERATOR AND LIGHTING TOWERS FOR USE AT EMERGENCY SCENES NIKON D5600 CAMERA W/LENSE AND KIT SAMSUNG TELEVISIONS FOR TRAINING ROOMS 2 @\$3000 STIHL POWER TOOLS REPLACEMENT THERMAL IMAGING CAMERA WITH BATTERIES AND CHARGERS 5 @\$9500 USAR RESPONSE EQUIPMENT												\$15,000 \$55,000 \$3,500 \$4,000 \$10,000 \$10,000 \$1,035 \$6,000 \$15,000 \$47,500	
				Capital Outlay	\$13,893	\$0	\$63,000	\$53,450	\$13,750	\$246,435	\$238,995	\$217,035	
			Fire Department - Total		\$9,305,336	\$9,290,813	\$10,557,798	\$10,570,523	\$4,912,086	\$11,857,144	\$11,795,404	\$11,637,200	

City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHO	RIZED									
BUDGET										
FY21/22	FY22/23									
71.50	71.50									

2201 FIRE DEPARTMENT

TOTAL:

		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE		GET		
	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

								147,000 FY202		,	7.65%		\$16,014	PY \$14,798
		FY 21/22	FY 22/23	Health	Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/	Apprvd	Proposed	Insurance	PART CTRCT TEMP in	Annual	FY 22/23		Over	Special	FICA	Retire	Health	T0T41
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	FTEs	TIME COUNT COUNT Notes FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2201 FIRE														
ADMIN ASST II	G 109			1.00		43,150	45,308			4.050		3,625		
CAPTAIN / FIRE INSPECTOR CAPTAIN / FIRE INSPECTOR	F 42 F 42	1.00 1.00		1.00 1.00		106,517 113,649	118,976 119,331	3,000		1,950 3,270		36,883		
DIV CHIEF/EMERG MGT & TRNG	N 136			0.50		58,041	60,943	1,500		1,575				
DIV CHIEF/FIRE MARSHAL	N 136			1.00		118,048	123,950	2,500		2,550		38,425		
DIVISION CHIEF / OPERATIONS DRIVER / ENGINEER	N 136 F 31	1.00 1.00		1.00 1.00		120,896 95,925	126,941			2,550		39,352		
DRIVER / ENGINEER	F 31	1.00		1.00		95,925	108,134 97,778			1,950 2,550		33,522 30,311		
DRIVER / ENGINEER	F 31	1.00		1.00		96,150	103,191			1,950		31,989		
DRIVER / ENGINEER	F 31	1.00		1.00		99,365	107,238			1,950		33,244		
DRIVER / ENGINEER	F 31 F 31	1.00		1.00 1.00		88,738	100,035			1,950		31,011		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31	1.00 1.00		1.00		93,814 90,225	100,718 96,690			1,950 2,550		31,223 29,974		
DRIVER / ENGINEER	F 31	1.00		1.00		85,056	91,295			2,550		28,301		
DRIVER / ENGINEER	F 31	1.00		1.00		97,277	102,138	3,000		1,950				
DRIVER / ENGINEER	F 31	1.00		1.00		82,331	100,035			1,950		31,011		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00		88,242 95,748	99,473 102,795			1,950 2,550		30,837 31,866		
DRIVER / ENGINEER	F 31	1.00		1.00		95,217	102,733			1,950		31,691		
DRIVER / ENGINEER	F 31	1.00		1.00		89,896	96,512			1,950		29,919		
FIRE CAPTAIN I	F 41	1.00		1.00		108,748	116,467	2,500		1,950		36,105		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00		107,723 105,367	115,368 113,486	2,500		1,950 1,950		35,764 35,181		
FIRE CAPTAIN I	F 41	1.00		1.00		110,923	116,470			1,620		36,106		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00)	108,748	116,467	2,500		1,950		,		
FIRE CAPTAIN I	F 41	1.00		1.00		105,731	113,695			1,620		35,245		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00		108,748 108,748	116,467 116,467	2,500 3,000		1,950 1,950		36,105		
FIRE CAPTAIN I	F 41	1.00		1.00		108,748	116,467	2,500		1,950		36,105		
FIRE CAPTAIN I	F 41	1.00		1.00		107,497	116,470	_,		1,950		36,106		
FIRE CHIEF	F 140	1.00		1.00		140,556	147,584	2,500		2,550		45,751		
FIRE INSPECTOR FIREFIGHTER I	F 32 F 21	1.00 1.00		1.00 1.00		87,157 69.713	97,172 78,586			1,950 2,340		30,123 24,362		
FIREFIGHTER I	F 21	1.00		1.00		55,430	58,529			1,950		18,144		
FIREFIGHTER I	F 21	1.00		1.00		69,439	76,786			1,950		23,804		
FIREFIGHTER I	F 21	1.00		1.00		67,083	74,180			1,950		22,996		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00		59,169 65,280	63,524 68,542			1,950 1,950		19,692 21,248		
FIREFIGHTER I	F 21	1.00		1.00		67,740	72,726			1,950		21,246		
FIREFIGHTER I	F 21	1.00		1.00		66,026	73,012			1,620		22,634		
FIREFIGHTER I	F 21	1.00		1.00		70,135	76,036			2,340		23,571		
FIREFIGHTER I	F 21	1.00		1.00		74,506	83,174			1,950		25,784		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00		72,346 60,404	81,557 62,356			1,950 1,950		25,283 19,330		
FIREFIGHTER I	F 21	1.00		1.00		81,284	89,119			1,950		27,627		
FIREFIGHTER I	F 21	1.00	1.00	1.00)	62,136	66,709			1,950		20,680		
FIREFIGHTER I	F 21	1.00		1.00		64,282	69,013			1,950		21,394		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00		73,371 61,065	78,772 65,561			1,950 1,950		24,419 20,324		
FIREFIGHTER I	F 21	1.00		1.00		55,431	58,966			1,950		18,279		
FIREFIGHTER I	F 21	1.00		1.00		58,952	63,290			3,270		19,620		
FIREFIGHTER I	F 21	1.00	1.00	1.00		67,286	74,407			1,620		23,066		

SS Cap (does not incl Med)

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONT		SS Cap (does not incl Med) 147,000 FY2022 7.65%						\$16,014 PY \$14,798									
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT 1		Change in <u>s</u> 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 FIREFIGHTER I	F 21 F 21	1.00 1.00	1.00 1.00	1.00 1.00					65,646 62,054	70,477 69,968			1,950 2,340		21,848 21,690		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00	1.00 1.00	1.00 1.00					69,056 56,757	76,362 61,669			1,950 2,340		23,672 19,118		
FIREFIGHTER I	F 21	1.00	1.00	1.00					56,757	61,669			1,950		19,118		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,167	64,578			1,950		20,019		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,723	62,590			1,950		19,403		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,083	70,435			1,950		21,835		
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,065	65,561			2,340		20,324		
FIREFIGHTER I	F 21	1.00	1.00	1.00					67,388	74,518			1,620		23,100		
FIREFIGHTER I	F 21	1.00	1.00	1.00					66,687	74,416			1,950		23,069		
FIREFIGHTER I	F 21	1.00	1.00	1.00					61,065	65,561			1,950		20,324		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,432	58,857			3,270		18,246		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,389	64,833			1,950		20,098		
FIREFIGHTER I	F 21	1.00	1.00	1.00					68,495	77,214			1,620		23,936		
FIREFIGHTER I	F 21	1.00	1.00	1.00					73,960	78,646			1,950		24,380		
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	120,421	3,000		2,550				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					113,608	119,285	3,000		1,950				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					114,690	120,421	3,000		1,950		37,331	936	
		71.5	71.50	71.50	0.00	0.00	0.00	0.00	5,895,225	6,632,210	37,000	450,000	163,055	557,093	1,947,887	1,145,907	10,933,153

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