City of Key West FY 21/22 BUDGET Personnel Allocation

		AUTHORIZE	D BUDGET		
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
71.50	2.00	0.00	69.50	2.00	71.50

#### **2201 FIRE DEPARTMENT**

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED	
Admin Asst II	1.00	-	-	1.00	-	1.00	
Senior Administrative Coordinator	1.00	-	-	1.00	-	1.00	
Captain/Fire Inspector	2.00	-	-	2.00	-	2.00	
Div Chief/Emerg Mgt & Trng	0.50	-	-	0.50	-	0.50	
Div Chief/Fire Marshal	1.00	-	-	1.00	-	1.00	
Div Chief/Operations	1.00	-	-	1.00	-	1.00	
Driver/Engineer	14.00	-	-	14.00	-	14.00	
Fire Captain I	10.00	-	-	10.00	-	10.00	
Fire Chief	1.00	-	-	1.00	-	1.00	
Fire Inspector	1.00	-	-	1.00	-	1.00	
Firefighter I	36.00	2.00	-	34.00	2.00	36.00	
Shift Commander I	3.00	-	-	3.00	-	3.00	
TOTAL EMPLOYEES:	71.50	2.00	-	69.50	2.00	71.50	

#### SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL       SS Cap (does not incl Med)         140,000 FY2021       7.65%	<b>\$14,798</b> PY \$14,156
FY 20/21 FY 21/22 Health Change 12 12 14 15 21 22	23
COST CENTER/ GRD/ Apprvd Proposed Insurance PART CTRCT TEMP in Annual FY21/22 Over Special FICA Retire	Health
POSITION TITLE STEP FTES FTES TIME COUNT COUNT NoteS FTES Salary Salary Longevity time Pay Medicare Contrib	Life Ins TOTAL
2201 FIRE	
ADMIN ASST II G 09T 1.00 1.00 1.00 34,743 36,133 2,891	
CAPTAIN / FIRE INSPECTOR F 42 1.00 1.00 1.00 1.00 105,297 2,250 1,620	
CAPTAIN / FIRE INSPECTOR F 42 1.00 1.00 1.00 1.00 10.00 102,533 104,672 2,250 2,340 32,448	
DIV CHIEF/EMERG MGT & TRNG N UDP 0.50 0.50 0.50 50% 2501 54,193 56,361 1,375 1,110	
DIV CHIEF/FIRE MARSHAL N UDP 1.00 1.00 1.00 1.00 110,328 114,741 2,750 1,620	
DIVISION CHIEF / OPERATIONS N UDP 1.00 1.00 1.00 110,000 114,400 1,620 35,464	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 70,438 80,071 1,620 24,822 DRIVER / ENGINEER F 31 1.00 1.00 1.00 86,767 92,266 1,020 28,602	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 82,379 87,598 1,620 27,155	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 86,118 92,483 1,020 28,670	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 89,032 95,575 1,020 29,628	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 80,267 85,354 1,020 26,460	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 84,858 90,236 1,020 27,973	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 72,023 79,991 1,620 24,797	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 89,969 95,567 2,750 1,020 DRIVER / ENGINEER F 31 1.00 1.00 1.00 75,300 84,878 1.020 26,312	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 75,300 84,878 1,020 26,312 DRIVER / ENGINEER F 31 1.00 1.00 1.00 79,818 84,876 1,020 26,312	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 86,607 92,096 1,620 28,550	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 86,128 91,586 1,020 28,392	
DRIVER / ENGINEER F 31 1.00 1.00 1.00 79,818 86,467 1,020 26,805	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 102,589 106,693 2,250 1,020 33,075	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 101,621 105,686 2,250 1,020 32,763	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 95,966 101,675 1,020 31,519	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 10,333 106,694 1,620 33,075 FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 100,589 106,693 2,250 1,020	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 1.00 1.00 1.778 102,009 100,093 2,250 1,020	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 102,589 106,693 2,250 1,020 33,075	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 102,589 106,693 2,750 1,020	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 1.00 102,589 106,693 2,250 1,020 33,075	
FIRE CAPTAIN I F 41 1.00 1.00 1.00 98,125 100,333 1,020 31,103	
FIRE CHIEF F DP 1.00 1.00 1.00 1.00 135,200 2,250 1,620 41,912 FIRE INSPECTOR F 32 1.00 1.00 1.00 89.082 94.688 1.020 29.353	
FIRE INSPECTOR         F         32         1.00         1.00         89,082         94,688         1,020         29,353           FIREFIGHTER I         F         21         1.00         1.00         63,059         67,055         2,340         20,787	
FIREFIGHTER I F 21 1.00 1.00 1.00 62,213 66,155 1.020 20,508	
FIREFIGHTER I F 21 1.00 1.00 1.00 60,679 64,525 1,020 20,003	
FIREFIGHTER I F 21 1.00 1.00 1.00 53,310 56,914 1,020 17,643	
FIREFIGHTER I F 21 1.00 1.00 1.00 59,049 62,791 1,020 19,465	
FIREFIGHTER I F 21 1.00 1.00 1.00 61,274 65,157 1,020 20,199	
FIREFIGHTER I F 21 1.00 1.00 1.00 59,724 63,509 1,620 19,688 FIREFIGHTER I F 21 1.00 1.00 1.00 62,818 66,799 2.340 20,708	
FIREFIGHTER I F 21 1.00 1.00 1.00 62,818 66,799 2,340 20,708 FIREFIGHTER I F 21 1.00 1.00 1.00 67,395 71,665 1,020 22,216	
FIREFIGHTER I F 21 1.00 1.00 1.00 65,441 69,588 1,020 21,572	
FIREFIGHTER I F 21 1.00 1.00 1.00 53,320 56,698 1,020 17,576	
FIREFIGHTER I F 21 1.00 1.00 1.00 73,345 78,185 1,020 24,237	
FIREFIGHTER I F 21 1.00 1.00 1.00 56,205 59,766 1,020 18,528	
FIREFIGHTER I F 21 1.00 1.00 1.00 57,005 60,618 1,020 18,792	
FIREFIGHTER I F 21 1.00 1.00 1.00 66,367 70,573 1,020 21,878 FIREFIGHTER I F 21 1.00 1.00 1.00 55,236 58,736 1,020 18,208	
FIREFIGHTER I F 21 1.00 1.00 1.00 1.00 55,236 58,736 1,020 18,208 FIREFIGHTER I F 21 1.00 1.00 1.00 67,106 75,501 1,020 23,405	
FIREFIGHTER I F 21 1.00 1.00 1.00 1.00 52,902 56,704 1,020 17,578	
FIREFIGHTER I F 21 1.00 1.00 1.00 60,864 64,721 1,620 20,063	

#### SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONT	ROL										SS Cap (does 140,000 FY202			7.65%	ĺ	\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT C	TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY21/22 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					59,379	63,142			1,020		19,574		
FIREFIGHTER I	F 21	1.00	1.00	1.00					56,131	60,858			2,340		18,866		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,219	65,790			1,020		20,395		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	53,918			2,340		16,715		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,269	57,872			1,020		17,940		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,423	53,919			1,020		16,715		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	54,723			1,020		16,964		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,679	64,525			1,020		20,003		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	58,736			2,340		18,208		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,956	64,819			1,620		20,094		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,724	63,509			1,020		19,688		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	58,736			1,020		18,208		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,625	58,086			1,020		18,007		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,160	67,162			1,620		20,820		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,351	70,462			1,020		21,843		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	53,320			1,020		16,529		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	53,320			1,020		16,529		
SENIOR ADMINISTRATIVE COOR	G 17T	1.00	1.00	1.00					54,961	57,159					4,573		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	110,317	2,750		1,620				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					105,074	109,277	2,750		1,020				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	110,317	2,750		1,020		34,198	936	
		69.5	71.50	71.50	0.00	0.00	0.00	2.00	5,382,610	5,899,303	35,875	400,000	96,210	492,001	1,692,915	1,058,974	9,675,278

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account [	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
rtey	Object	Account	rescription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012201	5221200	Pogular Salarios & W	agos		\$5,010,316	\$5,379,373	\$5,633,707	\$5,633,707	\$2,555,839	\$5,935,178	\$5,935,178
0012201		Regular Salaries & W. Overtime	ages		\$3,010,310	\$5,379,373 \$544,525	\$294,200	\$294,200		\$400,000	\$400,000
0012201		Special Pay			\$88,236	\$88,505	\$92,250	\$92,250		\$96,210	\$96,210
0012201		FICA Taxes			\$438,110	\$474,155	\$460,542	\$460,542		\$492,001	\$492,001
0012201		Retirement Contribution	ons		\$1,489,805	\$1,571,767	\$1,702,532	\$1,702,532		\$1,692,915	\$1,692,915
0012201	5222300	Life & Health Insurance	e		\$939,254	\$975,416	\$984,797	\$984,797		\$1,058,974	\$1,058,974
				Personnel Services	\$8,355,541	\$9,033,741	\$9,168,028	\$9,168,028	\$4,409,252	\$9,675,278	\$9,675,278
0012201	5223100	Professional Services			\$27,850	\$26,820	\$29,920	\$29,920	\$1,724	\$61,340	\$31,900
			BASELINE PHYSICALS FO EMPLOYEE VACCINATION MANDATORY DRUG TEST	IS	RS 40 @ \$640.00						\$25,600 \$1,500 \$4,800
0012201	5223400	Other Contractual Ser	vice		\$960	\$1,800	\$2,690	\$2,690	\$580	\$3,450	\$3,450
			ANNUAL FUEL TANK INSP HAZARDOUS WASTE DISI MONTHLY PEST CONTRO	POSAL 1 @ \$550	RE						\$400 \$550 \$2,500
0012201	5224000	Travel & Per Diem			\$10,003	\$6,374	\$0	\$0	\$4	\$12,400	\$12,400
			FIRE INSPECTOR CEU AT FIRE MARSHAL STATE AN FLORIDA FIRE CHIEF WO FLORIDA FIRE RESCUE E RECERTS OF IN HOUSE II STATE ARSON SEMINAR I	ID NATIONAL FIRE CODE <sup>(</sup> RKSHOP 2 @ \$1200 AST 2 @ \$1000 NSTRUCTORS AT THE FIR	WORKSHOP 2 @ \$^ E COLLEGE IN OCA						\$2,000 \$2,000 \$2,400 \$2,000 \$2,000 \$2,000
0012201	5224100	Communications/Post	age		\$8,460	\$9,920	\$300	\$300	\$3,467	\$500	\$500
			MISCELLANEOUS MAILING	G COSTS							\$500
0012201	5224300	Utility Services			\$13,867	\$13,095	\$14,100	\$14,100	\$11,517	\$14,100	\$14,100
			FIRE HYDRANT MAINTENA PROPANE FOR EACH FIR								\$10,100 \$4,000
0012201	5224301	Cable and Satellite T\	′		\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

У	01:14		D	0-4	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			COMCAST CABLE TV \$16	5 @ 12 MONTHS FOR 3 FIF	RE STATIONS						\$2,000
0012201	5224400	Rentals & Leases			\$2,661	\$970	\$2,900	\$2,900	\$815	\$2,900	\$2,900
			COPY MACHINE LEASE 12	2 @ \$200 + \$500							\$2,900
0012201	5224600	Repairs and Mainten	ance		\$63,471	\$92,820	\$70,170	\$70,170	\$25,093	\$142,820	\$107,820
			ANNUAL FIRE SPRINKLEF DIVE TEAM EQUIPMENT MER SOFTWARE ANNUAL I FIREBOAT MAINTENANCE MAINTENANCE OF OVERI MAJOR REPAIRS PROFESSIONAL FLOOR OR REPAIR & MAINTENANCE REQUIRED ANNUAL TEST SCBA AND USAR COMPR STATION AND HANDHELE	MAINTENANCE AND REPA FEE AND INTERFACE TO B E AND REPAIRS HEAD DOORS CLEANING FOR 3 FIRE STA OF FIRE DEPT VEHICLES VING OF PUMPS & LADDER ESSOR MAINTENANCE	IRS EMS FEE ATIONS	S					\$1,150 \$2,000 \$10,170 \$7,000 \$5,000 \$10,000 \$8,000 \$50,000 \$6,000 \$4,500 \$4,000
0012201	5224700	Printing & Binding			\$179	\$182	\$500	\$500	\$465	\$500	\$500
			STATIONARY, BUSINESS	CARDS & FORMS							\$500
0012201	5224800	Promotional Expense	s		\$2,339	\$0	\$2,000	\$2,000	\$650	\$8,300	\$8,300
			FIRE SAFETY COMMUNIT FIRE SAFETY PROMOTION FIRE SERVICE AWARDS A FIRE SERVICE AWARDS I SPARKY SUIT FOR FIRE S SUPPLIES FOR VARIOUS	NS FOR SCHOOLS AND PLAQUES .UNCHEON :AFETY PROMOS AT COM		OOLS					\$1,000 \$2,000 \$1,200 \$500 \$3,100 \$500
0012201		Other Current Charge	es		\$766	\$435	\$0	\$0 \$0.443	•	\$0	\$0
0012201	5225100	Office Supplies			\$8,048	\$4,756	\$5,500	\$6,113	\$4,150	\$8,500	\$8,500
			DRINKING WATER FOR F								\$1,500 \$7,000

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account	Description	Category		FY 2019/2020		FY 2020/2021		FY 2021/2022	FY 2021/2022
,				, ,	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012201	5225200	Operating Supplies			\$65,123	\$74,509	\$55,500	\$55,500	\$20,289	\$128,500	\$168,500
				HAZMAT EQUIPMENT, AE	SORBENT PADS,	ES, HOSE, GLOV	ES, MEDICAL SUPF	PLIES, DIVE GEAR,	CLEANING SUPPLI	ES,	\$50,000
			BUNKER GEAR (REPLACI COMBAT FIRE BOOTS 10 HAZMAT RESPONSE GEA UNIFORMS FOR FIRE PER	@ \$450 R	<u>@</u> \$2200						\$44,000 \$4,500 \$40,000 \$30,000
0012201	5225201	Fuel			\$1,979	\$2,778	\$2,600	\$2,600	\$1,243	\$3,000	\$3,000
			FUEL FOR THE BOAT								\$3,000
0012201	5225400	Books-Subscrp-Mem	bership		\$5,147	\$980	\$4,650	\$4,650	\$980	\$5,971	\$5,971
			CODES, STATE STATUTE FL STATE FIRE CHIEFS A FLORIDA FIRE MARSHAL KW CITIZEN ANNUAL SUE	SSOCIATION 4 @ \$125 INSPECTORS ASSOCIATION	ON 8 @ \$125						\$4,250 \$500 \$1,000 \$221
0012201	5225500	Training			\$48,437	\$22,264	\$5,850	\$5,850	\$4,198	\$36,290	\$36,290
			DIVE MASTER CERTIFICA EMS AND FIRE RELATED FIRE INSPECTOR CONTIN FIRE MARSHAL STATE AN RECERTIFICATION OF IN STATE ARSON SEMINAR, STATE OF FLORIDA FIRE STATE OF FLORIDA FIRE USAR TRAINING, STRUCT	TRAINING (EMS JANE) 90 IUING EDUCATION COUR: ID NATIONAL CODE SEMI HOUSE INSTRUCTORS IN FIRE INVESTIGATORS 2 @ CHIEF WORKSHOP 2 @ \$ RESCUE EAST WORKSHO	SE IN OCALA 2 @ \$6 NAR 2 @ \$275 I OCALA 2 @ \$60 @ \$275 300	0					\$3,000 \$5,850 \$120 \$550 \$120 \$550 \$600 \$500
			Op	erating Expenditures	\$259,288	\$257,702	\$198,680	\$199,293	\$75,230	\$430,571	\$406,131
0012201 0012201		Infrastructure Machinery & Equipme	ent		\$0 \$12,996	\$0 \$13,893	\$0 \$0	\$0 \$0		\$60,000 \$313,000	\$0 \$63,000
33.2231	3223.00		K-12 RESCUE SAWS LIVING AREA AND DINING MILWAUKEE POWER TOO		DN 1 & 3	Ţ.5,5 <b>00</b>	Ψ	Ψ	Ψū	<b>4</b> 2.3,300	\$12,000 \$17,000 \$25,000

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

Departii	ICIIL. ZZO	i i iic bepartilielit								
Kev	Object	Account Description Category FY 2018/2019 FY	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022		
Rey Object	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
		ZEAGLE QUICK RESPONS	SE DIVE GEAR SETS							\$9,000
			Capital Outlay	\$12,996	\$13,893	\$0	\$0	\$0	\$373,000	\$63,000
Fire Department - Total				\$8,627,825	\$9,305,336	\$9,366,708	\$9,367,321	\$4,484,482	\$10,478,849	\$10,144,409