# City of Key West Annual Balance Fiscal Year 2021/2022

Fund: 001 General Fund

**Department: 2201** Fire Department

Key	Object	Account	Description	Category		FY 2019/2020			FY 2020/2021		FY 2021/2022	
-	·		·		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012201	5221200	Regular Salaries & W	ages		\$5,010,316	\$5,379,373	\$5,633,707	\$5,633,707	\$2,555,839	\$5,935,178	\$5,935,178	\$6,160,764
0012201	5221400	•	J		\$389,820	\$544,525	\$294,200	\$294,200		\$400,000	\$400,000	\$400,000
0012201	5221500	Special Pay			\$88,236	\$88,505	\$92,250	\$92,250	\$37,755	\$96,210	\$96,210	\$97,530
0012201		FICA Taxes			\$438,110	\$474,155	\$460,542	\$460,542		\$492,001	\$492,001	\$509,359
0012201		Retirement Contribution			\$1,489,805	\$1,571,767	\$1,702,532	\$1,702,532		\$1,692,915	\$1,692,915	\$1,752,040
0012201	5222300	Life & Health Insurance	ce		\$939,254	\$975,416	\$984,797	\$984,797	\$457,269	\$1,058,974	\$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	\$9,978,667
0012201	5223100	Professional Services			\$27,850	\$26,820	\$29,920	\$29,920	\$1,724	\$61,340	\$31,900	\$31,900
			BASELINE PHYSICALS FO EMPLOYEE VACCINATION MANDATORY DRUG TEST	IS	ERS 40 @ \$640.00							\$25,600 \$1,500 \$4,800
0012201	5223400	5223400 Other Contractual Service				\$1,800	\$2,690	\$2,690	\$580	\$3,450	\$3,450	\$3,450
			ANNUAL FUEL TANK INSF HAZARDOUS WASTE DIS MONTHLY PEST CONTRO	ÎRE							\$400 \$550 \$2,500	
0012201	5224000	Travel & Per Diem			\$10,003	\$6,374	\$0	\$0	\$4	\$12,400	\$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	ID NATIONAL FIRE CODE RKSHOP 2 @ \$1200 AST 2 @ \$1000 NSTRUCTORS AT THE FIF	WORKSHOP 2 @ \$							\$2,000 \$2,000 \$2,400 \$2,000 \$2,000 \$2,000
0012201	5224100	Communications/Pos	tage		\$8,460	\$9,920	\$300	\$300	\$3,467	\$500	\$500	\$500
			MISCELLANEOUS MAILIN	G COSTS								\$500
0012201	5224300	Utility Services			\$13,867	\$13,095	\$14,100	\$14,100	\$11,517	\$14,100	\$14,100	\$14,100
			FIRE HYDRANT MAINTEN 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	\$2,000
			COMCAST CABLE TV \$16	5 @ 12 MONTHS FOR 3 FI	RE STATIONS							\$2,000

# City of Key West Annual Balance Fiscal Year 2021/2022

Fund: 001 General Fund

**Department: 2201 Fire Department** 

Key	Object	Account	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0012201	5224400	Rentals & Leases			\$2,661	\$970	\$2,900	\$2,900	\$815	\$2,900	\$2,900	\$2,900
			COPY MACHINE LEASE 12	2 @ \$200 + \$500								\$2,900
0012201	5224600	Repairs and Maintena	ance		\$63,471	\$92,820	\$70,170	\$70,170	\$25,093	\$142,820	\$107,820	\$107,820
			ANNUAL FIRE SPRINKLEF DIVE TEAM EQUIPMENT IN ER SOFTWARE ANNUAL I FIREBOAT MAINTENANCE MAINTENANCE OF OVERI MAJOR REPAIRS PROFESSIONAL FLOOR O REPAIR & MAINTENANCE REQUIRED ANNUAL TEST SCBA AND USAR COMPR STATION AND HANDHELD	MAINTENANCE AND REPA FEE AND INTERFACE TO E AND REPAIRS HEAD DOORS CLEANING FOR 3 FIRE ST OF FIRE DEPT VEHICLES TING OF PUMPS & LADDE ESSOR MAINTENANCE	AIRS EMS FEE  ATIONS S ERS	S						\$1,150 \$2,000 \$10,170 \$7,000 \$5,000 \$10,000 \$8,000 \$6,000 \$4,500 \$4,000
0012201	5224700	Printing & Binding			\$179	\$182	\$500	\$500	\$465	\$500	\$500	\$500
			STATIONARY, BUSINESS	CARDS & FORMS								\$500
0012201	5224800	Promotional Expense	es		\$2,339	\$0	\$2,000	\$2,000	\$650	\$8,300	\$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 LUNCHEON AFETY PROMOS AT CON		ools						\$1,000 \$2,000 \$1,200 \$500 \$3,100 \$500
0012201		Other Current Charge	es		\$766	\$435	\$0	\$0	\$55	\$0	\$0	\$0
0012201	5225100	Office Supplies			\$8,048	\$4,756	\$5,500	\$6,113	\$4,150	\$8,500	\$8,500	\$8,500
			DRINKING WATER FOR FI MISC OFFICE SUPPLIES F									\$1,500 \$7,000
0012201	5225200	Operating Supplies			\$65,123	\$74,509	\$55,500	\$55,500	\$20,289	\$128,500	\$168,500	\$168,500
			ALL TYPES OF CONSUMA FIREFIGHTER FOAM.	BLE SUPPLIES INCLUDIN HAZMAT EQUIPMENT, AI		LES, HOSE, GLOV	ES, MEDICAL SUP	PLIES, DIVE GEAF	R, CLEANING SUPP	LIES,		\$50,000
			BUNKER GEAR (REPLACE COMBAT FIRE BOOTS 10 HAZMAT RESPONSE GEA	WORN AS NEEDED) 20 @ \$450								\$44,000 \$4,500 \$40,000

UNIFORMS FOR FIRE PERSONNEL

\$30,000

# City of Key West Annual Balance Fiscal Year 2021/2022

Fund: 001 General Fund

**Department: 2201** Fire Department

Key	Object	Account I	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0012201	5225201	Fuel			\$1,979	\$2,778	\$2,600	\$2,600	\$1,243	\$3,000	\$3,000	\$3,000
			FUEL FOR THE BOAT									\$3,000
0012201	5225400	Books-Subscrp-Memb	pership		\$5,147	\$980	\$4,650	\$4,650	\$980	\$5,971	\$5,971	\$5,971
			CODES, STATE STATUTE FL STATE FIRE CHIEFS A: FLORIDA FIRE MARSHAL KW CITIZEN ANNUAL SUE	SSOCIATION 4 @ \$125 INSPECTORS ASSOCIATIO	DN 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	\$36,290
			FIRE INSPECTOR CONTIN FIRE MARSHAL STATE AN RECERTIFICATION OF IN STATE ARSON SEMINAR, STATE OF FLORIDA FIRE	TRAINING (EMS JANE) 90 ( UING EDUCATION COURS ID NATIONAL CODE SEMIN HOUSE INSTRUCTORS IN FIRE INVESTIGATORS 2 @ CHIEF WORKSHOP 2 @ \$3 RESCUE EAST WORKSHO	E IN OCALA 2 @ \$ NAR 2 @ \$275 OCALA 2 @ \$60 ) \$275 800	60						\$3,000 \$5,850 \$120 \$550 \$120 \$550 \$600 \$500 \$25,000
			Ор	erating Expenditures	\$259,288	\$257,702	\$198,680	\$199,293	\$75,230	\$430,571	\$406,131	\$406,131
		Infrastructure Machinery & Equipme	K-12 RESCUE SAWS LIVING AREA AND DINING	FURNITURE FOR STATION FULSETS FOR USAR AND F		\$0 \$13,893	\$0 \$0	\$0 \$0	\$0 \$0	\$60,000 \$313,000	\$0 \$63,000	\$0 \$63,000 \$12,000 \$17,000 \$25,000 \$9,000
			ZEAGLE QUICK RESPONS	Capital Outlay	\$12,996	\$13,893	\$0	\$0	\$0	\$373,000	\$63,000	\$63,000
		F	ire Department - Total	- Capital Cullay	\$8,627,825	\$9,305,336	\$9,366,708	\$9,367,321	\$4,484,482	\$10,478,849	\$10,144,409	\$10,447,798

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET												
FY 19/20	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
				<u> </u>		
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 CONTI	DΩI											00 0 (-1						
FY 21/22 POSITION CONTI	RUL									SS Cap (does 140,000 FY202		7.65%			\$14,798	PY \$14,156		
		FY 20/21	FY 21/22	Health				c	Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/		Proposed			CTRCT TE			in	Annual	FY21/22		Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT CO	UNT N	lotes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2201 FIRE																		
ADMIN ASST II	G 109	1.00	1.00	1.00						34,743	43,150					3,452		
CAPTAIN / FIRE INSPECTOR	F 42	1.00		1.00						105,297	113,679	2,250		2,940		,		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						102,533	113,679	2,250		2,340		35,241		
DIV CHIEF/EMERG MGT & TRNG	N 132	0.50		0.50			50	0% 250	1	54,193	58,041	1,375		1,110				
DIV CHIEF/FIRE MARSHAL	N 132			1.00						110,328	119,287	2,750		1,620				
DIVISION CHIEF / OPERATIONS	N 136	1.00		1.00						110,000	118,932			1,620		36,869		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00						70,438 86,767	83,472 95,925			1,620 1,020		25,876 29,737		
DRIVER / ENGINEER	F 31	1.00		1.00						82,379	91,073			1,620		28,233		
DRIVER / ENGINEER	F 31	1.00		1.00						86,118	96,150			1,020		29,806		
DRIVER / ENGINEER	F 31	1.00		1.00						89,032	99,365			1,020		30,803		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						80,267	88,738			1,020		27,509		
DRIVER / ENGINEER	F 31	1.00		1.00						84,858	93,814			1,020		29,082		
DRIVER / ENGINEER	F 31	1.00		1.00						72,023	85,056			1,620		26,367		
DRIVER / ENGINEER	F 31	1.00		1.00						89,969	97,277	2,750		1,020		05.500		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31 F 31	1.00 1.00		1.00 1.00						75,300	82,331			1,020		25,523		
DRIVER / ENGINEER DRIVER / ENGINEER	F 31	1.00		1.00						79,818 86,607	88,242 95,748			1,020 1,620		27,355 29,682		
DRIVER / ENGINEER	F 31	1.00		1.00						86,128	95,217			1,020		29,517		
DRIVER / ENGINEER	F 31	1.00		1.00						79,818	89,896			1,020		27,868		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,589	108,748	2,250		1,020		33,712		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						101,621	107,723	2,250		1,020		33,394		
FIRE CAPTAIN I	F 41	1.00		1.00						95,966	105,367			1,020		32,664		
FIRE CAPTAIN I	F 41	1.00		1.00						100,333	110,923	0.050		1,620		34,386		
FIRE CAPTAIN I FIRE CAPTAIN I	F 41 F 41	1.00 1.00		1.00 1.00						102,589 95,966	108,748 105,731	2,250		1,020 1,620		32,777		
FIRE CAPTAIN I	F 41	1.00		1.00						102,589	103,731	2,250		1,020		33,712		
FIRE CAPTAIN I	F 41	1.00		1.00						102,589	108,748	2,750		1,020		00,7 12		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,589	108,748	2,250		1,020		33,712		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						98,125	107,497			1,020		33,324		
FIRE CHIEF	F 140	1.00		1.00						130,000	140,556	2,250		1,620		43,572		
FIRE INSPECTOR	F 32	1.00		1.00						89,082	98,327			1,020		30,481		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00						63,059 62,213	69,528 69,255			2,340 1,020		21,554 21,469		
FIREFIGHTER I	F 21	1.00		1.00						60,679	66,905			1,020		20,740		
FIREFIGHTER I	F 21	1.00		1.00						53,310	59,013			1,020		18,294		
FIREFIGHTER I	F 21	1.00		1.00						59,049	65,107			1,020		20,183		
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,274	67,561			1,020		20,944		
FIREFIGHTER I	F 21	1.00		1.00						59,724	65,851			1,620		20,414		
FIREFIGHTER I	F 21	1.00		1.00						62,818	69,949			2,340		21,684		
FIREFIGHTER I	F 21 F 21	1.00		1.00						67,395	74,308			1,020		23,036		
FIREFIGHTER I FIREFIGHTER I	F 21	1.00 1.00		1.00 1.00						65,441 53,320	72,154 60,244			1,020 1,020		22,368 18,675		
FIREFIGHTER I	F 21	1.00		1.00						73,345	81,267			1,020		25,193		
FIREFIGHTER I	F 21	1.00		1.00						56,205	61,971			1,020		19,211		
FIREFIGHTER I	F 21	1.00	1.00	1.00						57,005	64,111			1,020		19,874		
FIREFIGHTER I	F 21	1.00		1.00						66,367	73,266			1,020		22,713		
FIREFIGHTER I	F 21	1.00		1.00						55,236	60,903			1,020		18,880		
FIREFIGHTER I	F 21 F 21	1.00		1.00						67,106	79,276			1,020		24,576		
FIREFIGHTER I FIREFIGHTER I	F 21 F 21	1.00 1.00		1.00 1.00						52,902 60.864	58,795 67,108			1,020 1,620		18,227 20,803		
I INCI IOITI CIVI	1 41	1.00	1.00	1.00						00,004	07,100			1,020		20,003		

## SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONT	SS Cap (does not incl Med) 140,000 FY2021 7.65%						ĺ	<b>\$14,798</b> 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	65,472			1,020		20,296		
FIREFIGHTER I	F 21	1.00		1.00					56,131	61,890			2,340		19,186		
FIREFIGHTER I	F 21	1.00	1.00	1.00					62,219	68,873			1,020		21,350		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	56,679			2,340		17,571		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,269	56,679			1,020		17,571		
FIREFIGHTER I	F 21	1.00	1.00	1.00					54,423	60,007			1,020		18,602		
FIREFIGHTER I	F 21	1.00	1.00	1.00					51,268	60,563			1,020		18,774		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,679	66,905			1,020		20,740		
FIREFIGHTER I	F 21	1.00	1.00	1.00					55,236	60,903			2,340		18,880		
FIREFIGHTER I	F 21	1.00	1.00	1.00					60,956	67,209			1,620		20,835		
FIREFIGHTER I	F 21	1.00	1.00	1.00					59,724	65,851			1,020		20,414		
FIREFIGHTER I	F 21	1.00		1.00					55,236	60,903			1,020		18,880		
FIREFIGHTER I	F 21	1.00		1.00					54,625	60,229			1,020		18,671		
FIREFIGHTER I	F 21	1.00	1.00	1.00					63,160	68,314			1,620		21,177		
FIREFIGHTER I	F 21	1.00	1.00	1.00					64,351	73,763			1,020		22,867		
FIREFIGHTER I	F 21	0.00	1.00	1.00					51,269	55,432			1,020		17,184		
FIREFIGHTER I	F 21	0.00		1.00					51,269	55,432			1,020		17,184		
SENIOR ADMINISTRATIVE COOR	G 118			1.00					54,961	57,858					4,629		
SHIFT COMMANDER I	F 51	1.00		1.00					106,074	114,690	2,750		1,620				
SHIFT COMMANDER I	F 51	1.00		1.00					105,074	113,608	2,750		1,020				
SHIFT COMMANDER I	F 51	1.00	1.00	1.00					106,074	114,690	2,750		1,020		35,554	936	
		69.5	71.50	71.50	0.00	0.00	0.00	2.00	5,382,610	6,124,889	35,875	400,000	97,530	509,359	1,752,040	1,058,974	9,978,667