

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0012201	5224301	Cable and Satellite TV		\$3,306	\$6,634	\$1,980	\$1,980	\$3,440	\$6,633	\$6,633
		COMCAST CABLE TV \$165 @ 12 MONTHS PLUS INTERNET FOR STATION #2 AND #3								\$6,633
0012201	5224302	Electricity		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224303	Wastewater		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224304	Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224400	Rentals & Leases		\$3,019	\$2,520	\$2,900	\$2,900	\$0	\$2,900	\$2,900
		COPY MACHINE LEASE 12 @ \$200 + \$500								\$2,900
0012201	5224500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224600	Repairs and Maintenance		\$45,740	\$72,648	\$66,170	\$66,170	\$47,680	\$76,170	\$76,170
		AIR-PACK & COMPRESSOR MAINTENANCE								\$4,000
		ER SOFTWARE ANNUAL FEE								\$5,170
		MAINTENANCE OF OVERHEAD DOORS								\$2,000
		MAJOR REPAIRS								\$10,000
		REPAIR & MAINTENANCE OF FIRE DEPT VEHICLES								\$40,000
		REPLACE FLUORESCENT FIXTURES 90 @ \$100								\$9,000
		REQUIRED ANNUAL TESTING OF PUMPS & LADDERS								\$6,000
0012201	5224700	Printing & Binding		\$357	\$1,380	\$500	\$500	\$0	\$500	\$500
		STATIONARY, BUSINESS CARDS & FORMS								\$500
0012201	5224800	Promotional Expenses		\$2,397	\$3,790	\$4,000	\$4,000	\$0	\$4,000	\$4,000
		FIRE SAFETY PROMOTIONS								\$4,000
0012201	5224900	Other Current Charges		\$0	\$185	\$0	\$250	\$127	\$0	\$0
0012201	5225100	Office Supplies		\$4,101	\$5,930	\$7,500	\$7,250	\$1,302	\$7,500	\$7,500
		MISC OFFICE SUPPLIES FOR 10 OFFICES								\$7,000
		WATER FOR STATION 1								\$500
0012201	5225200	Operating Supplies		\$74,335	\$68,055	\$77,500	\$77,500	\$22,502	\$62,500	\$62,500

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		SCOTT 2.2 AIR-PACKS, 5 UNITS								\$20,000
		SCOTT C420 RESPIRATOR, 4 SETS								\$4,500
Capital Outlay				\$0	\$9,129	\$23,040	\$23,040	\$0	\$37,000	\$37,000
0012201	5229801	Reserve for Training		\$0	\$0	\$25,000	\$25,000	\$0	\$140,000	\$50,000
		INSTRUCTOR PAY FOR FIRE ACADEMY								\$50,000
Reserves				\$0	\$0	\$25,000	\$25,000	\$0	\$140,000	\$50,000
Fire Department - Totals				\$7,504,783	\$8,121,088	\$8,143,276	\$8,138,091	\$3,806,127	\$8,756,551	\$8,639,032

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17 Apprvd FTEs	FY17/18 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	FY 17/18 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 09T		1.00	1.00	1.00						32,654	33,960							2,038
CAPTAIN / FIRE INSPECTOR	F 42		1.00	1.00	1.00						86,877	89,483	2,250		1,020				27,740
CAPTAIN / FIRE INSPECTOR	F 42		1.00	1.00	1.00						79,479	83,245			2,340				25,806
DIV CHIEF/EMERG MGT & TRNG	N UDP		0.50	0.50	0.50				50% 2501		49,122	50,104	2,250						15,532
DIV CHIEF/FIRE MARSHAL	N UDP		1.00	1.00	1.00						98,550	100,521			1,620				31,162
DIVISION CHIEF / OPERATIONS	N UDP		1.00	1.00	1.00						100,004	102,004	2,750		1,620				31,621
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						73,883	77,384			1,020				23,989
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						70,667	73,743			1,020				22,860
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						70,667	73,333			1,020				22,733
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	83,183			1,020				25,787
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						69,112	72,520			1,020				22,481
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						72,257	76,100			1,620				23,591
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	83,183			1,020				25,787
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	83,183	2,250		1,020				25,787
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						66,104	69,236			1,020				21,463
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						70,667	73,060			1,020				22,649
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						69,112	72,654			1,620				22,523
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						78,983	81,506			1,020				25,267
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	83,183	2,250		1,020				25,787
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						67,592	70,664			1,020				21,906
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,750		1,020				27,740
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,750		1,620				27,740
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,250		1,020				27,740
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,750		1,020				27,740
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,750		1,020				1,860
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,250		1,020				27,740
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,250		1,020				27,740
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,750		1,020				745
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	89,483	2,250		1,020				1,860
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						77,730	80,512			1,020				24,959
FIRE CHIEF	U DP		1.00	1.00	1.00						117,300	119,646	2,750		2,520				37,090
FIRE INSPECTOR	F 32		1.00	1.00	1.00						63,227	66,490			1,020				20,302
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,450			2,340				15,950
FIREFIGHTER I	F 21		1.00	1.00	1.00						60,236	62,857			1,020				19,486
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,220	50,039			1,020				15,512
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,736			1,020				16,038
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,450			1,020				15,950
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,708	54,900			1,620				17,019
FIREFIGHTER I	F 21		1.00	1.00	1.00						57,614	59,899			1,620				18,569
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,450			1,020				15,950
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,450			1,020				15,950
FIREFIGHTER I	F 21		1.00	1.00	1.00						46,021	49,666			1,620				15,396
FIREFIGHTER I	F 21		1.00	1.00	1.00						51,548	53,792			2,340				16,675
FIREFIGHTER I	F 21		1.00	1.00	1.00						50,414	52,218			1,020				16,188
FIREFIGHTER I	F 21		1.00	1.00	1.00						73,213	75,409	2,250		1,020				25,920
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,355			1,020				15,920
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,708	55,511			1,020				17,208
FIREFIGHTER I	F 21		1.00	1.00	1.00						51,548	53,394			1,020				16,552
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,708	55,104			1,020				17,082
FIREFIGHTER I	F 21		1.00	1.00	1.00						58,911	61,361			1,020				19,022
FIREFIGHTER I	F 21		1.00	1.00	1.00						46,021	48,911			1,020				15,162
FIREFIGHTER I	F 21		1.00	1.00	1.00						55,107	57,399			1,020				17,794
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,347	59,125			1,020				18,329
FIREFIGHTER I	F 21		1.00	1.00	1.00						50,414	52,413			1,620				16,248
FIREFIGHTER I	F 21		1.00	1.00	1.00						53,894	55,927			1,620				17,337
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,220	50,132			1,020				15,541
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,355			1,020				15,920
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,450			1,020				15,950
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,347	58,364			1,020				18,093
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,305	51,450			1,020				15,950
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,220	50,691			1,020				15,714
FIREFIGHTER I	F 21		1.00	1.00	1.00						46,021	49,666			1,020				15,396
FIREFIGHTER I	F 21		1.00	1.00	1.00						53,894	56,240			1,020				17,434
FIREFIGHTER I	F 21		1.00	1.00	1.00						73,213	75,409	2,750		1,020				25,920
FIREFIGHTER I	F 21		1.00	1.00	1.00						50,414	52,023			1,020				16,127
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,708	55,104			1,020				17,082
FIREFIGHTER I	F 21		1.00	1.00	1.00						60,236	62,625			1,020				19,414
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,347	59,125			1,020				18,329
SENIOR ADMINISTRATIVE COOR	G 17T		1.00	1.00	1.00						48,860	50,814							3,049
SHIFT COMMANDER I	F 51		1.00	1.00	1.00						89,828	92,523	2,750		1,620				1,860
SHIFT COMMANDER I	F 51		1.00	1.00	1.00						89,828	92,523	2,750		1,020				28,682
SHIFT COMMANDER I	F 51		1.00	1.00	1.00						89,828	92,523	2,750		1,020				1,860
TOTAL			71.5	71.50	71.50	0.00	0.00	0.00		0.00	4,744,261	5,114,830	50,5						