

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
17.00	17.00

2601 AMBULANCE AND RESCUE SERVICES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Division Chief/EMS	1.00	1.00			
EMS Administrative Assistant II	1.00	1.00			
Firefighter Level I - EMS	12.00	12.00			
Rescue Lieutenant	3.00	3.00			
TOTAL FULL TIME:	17.00	17.00	TOTAL PART TIME:	-	-

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
2601 AMBULANCE AND RESCUE SERVICES																		
DIV CHIEF/EMS	U 136	1.00	1.00	1.00						114,682	120,416			1,620		37,329		
EMS ADMINISTRATIVE ASST II	G 109	1.00	1.00	1.00						45,067	47,320					3,786		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						67,083	73,827			1,950		22,886		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						68,398	75,275			1,950		23,335		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						68,398	75,275			1,950		23,335		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						67,740	74,551			1,950		23,111		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						55,432	59,120			3,270		18,327		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						69,713	77,467			1,950		24,015		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						69,713	77,467			1,950		24,015		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						67,141	73,180			1,950		22,686		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						67,740	75,275			1,950		23,335		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,167	64,287			2,340		19,929		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,751	69,060			1,950		21,409		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,167	64,287			1,950		19,929		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						78,951	87,703			1,620		27,188		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						94,333	105,832			1,950		32,808		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						88,904	97,844			2,340		30,332		
		17.0	17.00	17.00	0.00	0.00	0.00		0.00	1,206,379	1,636,335	0	45,000	32,640	131,119	510,330	272,231	2,627,655
											Base 2% Merit Inc 3,355	Taxes 257	Pension 822	4,434	Merit Contingency			

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

Fund: 001 General Fund

Department: 2601 EMS 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
0012601	5261200	Regular Salaries & Wages		\$1,663,547	\$1,688,582	\$1,515,581	\$1,515,581	\$866,854	\$1,636,335	\$1,636,335
0012601	5261400	Overtime		\$9,762	\$16,251	\$45,000	\$45,000	\$5,836	\$45,000	\$45,000
0012601	5261500	Special Pay		\$19,803	\$19,023	\$20,160	\$20,160	\$9,384	\$32,640	\$32,640
0012601	5262100	FICA Taxes		\$98,569	\$103,695	\$120,927	\$120,927	\$53,825	\$131,119	\$131,119
0012601	5262200	Retirement Contributions		\$362,471	\$395,490	\$473,415	\$473,415	\$204,279	\$510,330	\$510,330
0012601	5262300	Life & Health Insurance		\$236,500	\$241,695	\$251,561	\$251,561	\$110,682	\$272,231	\$272,231
Personnel Services				\$2,390,652	\$2,464,735	\$2,426,644	\$2,426,644	\$1,250,861	\$2,627,655	\$2,627,655
0012601	5263100	Professional Services		\$480	\$718	\$0	\$0	\$154	\$0	\$0
0012601	5263400	Other Contractual Service		\$70,882	\$74,394	\$71,250	\$71,250	\$33,581	\$78,425	\$101,425
		(COPCN) MONROE COUNTY CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY FEE								\$25
		BILLING AGENCY COST OF COLLECTION - (4.3% OF 1.2 MILLION)								\$51,600
		FLORIDA DEPARTMENT OF HEALTH ALS LICENSE FEE \$1500.0010 ALS VEHICLE PERMIT @ \$30 PER VEHICLE - \$300								\$1,800
		MEDICAL DIRECTION								\$48,000
0012601	5264000	Travel & Per Diem		\$3	\$92	\$6,800	\$6,800	\$0	\$9,200	\$10,200
		CLINCON EMS CONFERENCE 2 @ 1200								\$2,400
		EMS ANNUAL STATE MEETINGS 4 @ 1000								\$4,000
		FIRST THERE FIRST CARE EMS CONFERENCE 2 @1200								\$2,400
		FLORIDA FIRE RESCUE EAST 1 @ \$1000								\$1,000
		RETRIEVE BACKBOARDS FROM MIAMI TRAUMA CENTERS - 4 @ \$100								\$400
0012601	5264100	Communications/Postage		\$0	\$0	\$100	\$100	\$0	\$500	\$500
0012601	5264400	Rentals & Leases		\$1,980	\$1,777	\$2,532	\$2,532	\$771	\$2,532	\$2,532
		COPY MACHINE LEASE \$211 PER MONTH								
0012601	5264600	Repairs and Maintenance		\$13,245	\$24,138	\$36,500	\$36,500	\$10,706	\$50,000	\$50,000
		E-PCR TABLET SOFTWARE AND WARRANTY SERVICE								\$8,000
		LIFEPAC EXTENDED WARRANTY AND SERVICE								\$16,000
		MAINTENANCE OF DURABLE MEDICAL EQUIPMENT								\$6,000
		REPAIR & MAINTENANCE OF EMS VEHICLES								\$10,000
		STRYKER STRETCHER EXTENDED WARRANTY/SERVICE								\$10,000
0012601	5264700	Printing & Binding		\$1,254	\$0	\$500	\$500	\$0	\$1,000	\$1,000

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

Fund: 001 General Fund

Department: 2601 EMS 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
		EMS RUN REPORT/MEDICAL PROTOCOL MANUALS								\$1,000
0012601	5264800	Promotional Expenses		\$825	\$0	\$0	\$0	\$0	\$0	\$0
0012601	5264900	Other Current Charges		\$108	\$173	\$0	\$0	\$30	\$0	\$0
0012601	5265100	Office Supplies		\$1,260	\$289	\$1,500	\$1,500	\$476	\$1,500	\$1,500
		MISC OFFICE SUPPLIES FOR EMS DIVISION								\$1,500
0012601	5265200	Operating Supplies		\$138,738	\$135,958	\$128,300	\$128,300	\$47,658	\$179,000	\$179,000
		EMAIL USER LICENSES FOR PARAMEDICS 35 @ \$100								\$3,500
		MEDICAL SUPPLIES								\$175,000
		REHABILITATION RESOURCES								\$500
0012601	5265400	Books-Subscrip-Membership		\$95	\$95	\$825	\$1,010	\$1,007	\$925	\$925
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP								\$125
		RURAL EMS PROVIDERS MEMBERSHIP								\$800
0012601	5265500	Training		\$1,302	\$2,900	\$7,500	\$7,315	\$1,900	\$40,500	\$40,900
		3 PARAMEDIC STUDENTS @ \$10,000 EACH								\$30,000
		EMS REPORT TRAINING								\$3,000
		STATE OF FLORIDA FIRE RESCUE EAST WORKSHOPS 1 @ \$400								\$400
		RE-CERTIFICATION OF AMERICAN HEART COURSE ACLS 1 @ \$3500								\$3,500
		RE-CERTIFICATION OF AMERICAN HEART COURSES BLS 1 @ \$1000								\$1,000
		RE-CERTIFICATION OF AMERICAN HEART COURSES PALS								\$3,000
Operating Expenditures				\$230,171	\$240,533	\$255,807	\$255,807	\$96,283	\$363,582	\$387,982
0012601	5266400	Machinery & Equipment		\$0	\$0	\$16,000	\$16,000	\$1,405	\$20,000	\$20,000
		5 TABLETS @ \$3,500 EACH + FREIGHT + AIRCARDS								\$20,000
Capital Outlay				\$0	\$0	\$16,000	\$16,000	\$1,405	\$20,000	\$20,000
EMS Department - Total				\$2,620,823	\$2,705,268	\$2,698,451	\$2,698,451	\$1,348,549	\$3,011,237	\$3,035,637