

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
17.00	0.00	0.00	17.00	0.00	17.00

2601 AMBULANCE AND RESCUE SERVICES

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
Division Chief/EMS	1.00	-	-	1.00	-	1.00
EMS Administrative Assistant II	1.00	-	-	1.00	-	1.00
Firefighter Level I - EMS	12.00	-	-	12.00	-	12.00
Rescue Lieutenant	3.00	-	-	3.00	-	3.00
TOTAL EMPLOYEES:	17.00	-	-	17.00	-	17.00

SALARY BUDGET
FY 21/22 POSITION CONTROL

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	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
2601 AMBULANCE AND RESCUE SERVICES																		
DIV CHIEF/EMS	U UDP	1.00	1.00	1.00						105,000	109,200			1,620		33,852		
EMS ADMINISTRATIVE ASST II	G 09T	1.00	1.00	1.00						35,662	37,088					2,967		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,679	64,525			1,020		20,003		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						52,698	56,599			1,020		17,546		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,869	65,790			1,020		20,395		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,624	65,790			1,020		20,395		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,624	65,157			1,020		20,199		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,463	67,055			1,020		20,787		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,463	67,055			1,020		20,787		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,732	64,580			1,020		20,020		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,274	65,157			1,020		20,199		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						54,424	57,872			2,340		17,940		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						56,761	60,358			1,020		18,711		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						54,424	57,872			1,020		17,940		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						72,085	76,654			1,620		23,763		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						85,328	90,736			1,020		28,128		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						80,417	86,979			2,340		26,963		
										1,089,527	1,471,145	0	45,000	20,160	117,527	461,475	251,561	2,366,869

Fund: 001 General Fund
Department: 2601 EMS 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
0012601	5261200	Regular Salaries & Wages		\$1,562,977	\$1,663,547	\$1,290,737	\$1,290,737	\$826,439	\$1,471,145	\$1,471,145
0012601	5261400	Overtime		\$20,006	\$9,762	\$45,000	\$45,000	\$7,334	\$45,000	\$45,000
0012601	5261500	Special Pay		\$18,882	\$19,803	\$19,560	\$19,560	\$8,483	\$20,160	\$20,160
0012601	5262100	FICA Taxes		\$90,179	\$98,569	\$103,680	\$103,680	\$50,393	\$117,527	\$117,527
0012601	5262200	Retirement Contributions		\$360,589	\$362,471	\$405,876	\$405,876	\$200,827	\$461,475	\$461,475
0012601	5262300	Life & Health Insurance		\$226,241	\$236,500	\$240,657	\$240,657	\$113,653	\$251,561	\$251,561
Personnel Services				\$2,278,873	\$2,390,652	\$2,105,510	\$2,105,510	\$1,207,129	\$2,366,868	\$2,366,868
0012601	5263100	Professional Services		\$647	\$480	\$0	\$0	\$382	\$0	\$0
0012601	5263400	Other Contractual Service		\$69,571	\$70,882	\$71,250	\$74,731	\$20,827	\$71,250	\$71,250
		(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 \$1375.00 - 10 ALS VEHICLE PERMIT @ \$25 PER VEHICLE - \$250								\$1,625
		MEDICAL DIRECTION								\$18,000
0012601	5264000	Travel & Per Diem		\$3,526	\$3	\$400	\$400	\$0	\$6,800	\$6,800
		CLINCON EMS CONFERENCE 2 @ 1200								\$2,400
		EMS ANNUAL STATE MEETINGS 4 @ 1000								\$4,000
		RETRIEVE BACKBOARDS FROM MIAMI TRAUMA CENTERS - 4 @ \$100								\$400
0012601	5264100	Communications/Postage		\$0	\$0	\$100	\$100	\$0	\$100	\$100
		MISCELLANEOUS MAILING COSTS								\$100
0012601	5264400	Rentals & Leases		\$2,324	\$1,980	\$2,532	\$2,532	\$747	\$2,532	\$2,532
		COPY MACHINE LEASE \$211 PER MONTH								\$2,532
0012601	5264600	Repairs and Maintenance		\$11,889	\$13,245	\$29,500	\$29,500	\$18,099	\$36,500	\$36,500
		E-PCR TABLET SOFTWARE AND WARRANTY SERVICE								\$4,000
		LIFEPAK EXTENDED WARRANTY AND SERVICE								\$12,000
		MAINTENANCE OF DURABLE MEDICAL EQUIPMENT								\$4,500
		REPAIR & MAINTENANCE OF EMS VEHICLES								\$10,000
		STRYKER STRETCHER EXTENDED WARRANTY/SERVICE								\$6,000

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
Department: 2601 EMS 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
0012601	5264700	Printing & Binding		\$475	\$1,254	\$500	\$500	\$0	\$500	\$500
		EMS RUN REPORT/MEDICAL PROTOCOL MANUALS								\$500
0012601	5264800	Promotional Expenses		\$605	\$825	\$0	\$0	\$0	\$0	\$0
0012601	5264900	Other Current Charges		\$89	\$108	\$0	\$0	\$0	\$0	\$0
0012601	5265100	Office Supplies		\$1,053	\$1,260	\$500	\$500	\$94	\$1,500	\$1,500
		MISC OFFICE SUPPLIES FOR EMS DIVISION								\$1,500
0012601	5265200	Operating Supplies		\$113,294	\$138,738	\$102,980	\$102,980	\$26,385	\$128,300	\$128,300
		EMAIL USER LICENSES FOR PARAMEDICS 35 @ \$80								\$2,800
		MEDICAL SUPPLIES								\$125,000
		REHABILITATION RESOURCES								\$500
0012601	5265400	Books-Subscrip-Membership		\$95	\$95	\$800	\$800	\$95	\$825	\$825
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP								\$125
		SOUTH FLORIDA COMMON EMS ASSOCIATION MEMBERSHIP								\$700
0012601	5265500	Training		\$6,806	\$1,302	\$6,600	\$6,600	\$900	\$7,500	\$7,500
		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				\$210,374	\$230,171	\$215,162	\$218,643	\$67,529	\$255,807	\$255,807
0012601	5266400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$40,000	\$16,000
		6 NEW EMS TABLETS @ \$2,575 EACH + FREIGHT								\$16,000
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$40,000	\$16,000
EMS Department - Total				\$2,489,247	\$2,620,823	\$2,320,672	\$2,324,153	\$1,274,658	\$2,662,675	\$2,638,675