



**City of Key West**  
**Annual Budget**  
**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	FY 2021/2022 CC Adopted
0012601	5264800	Promotional Expenses		\$605	\$825	\$0	\$0	\$0	\$0	\$0	\$0
0012601	5264900	Other Current Charges		\$89	\$108	\$0	\$0	\$0	\$0	\$0	\$0
0012601	5265100	Office Supplies		\$1,053	\$1,260	\$500	\$500	\$94	\$1,500	\$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	\$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	\$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	\$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
<b>Operating Expenditures</b>				<b>\$210,374</b>	<b>\$230,171</b>	<b>\$215,162</b>	<b>\$218,643</b>	<b>\$67,529</b>	<b>\$255,807</b>	<b>\$255,807</b>	<b>\$255,807</b>
0012601	5266400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$40,000	\$16,000	\$16,000
		6 NEW EMS TABLETS @ \$2,575 EACH + FREIGHT									\$16,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>EMS Department - Total</b>				<b>\$2,489,247</b>	<b>\$2,620,823</b>	<b>\$2,320,672</b>	<b>\$2,324,153</b>	<b>\$1,274,658</b>	<b>\$2,662,675</b>	<b>\$2,638,675</b>	<b>\$2,698,451</b>



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

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

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>2601 AMBULANCE AND RESCUE SERVICES</b>																		
DIV CHIEF/EMS	U 132	1.00	1.00	1.00						105,000	113,526			1,620		35,193		
EMS ADMINISTRATIVE ASST II	G 109	1.00	1.00	1.00						35,662	45,066					3,605		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,679	66,905			1,020		20,741		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,869	68,217			1,020		21,147		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,624	68,217			1,020		21,147		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,624	67,561			1,020		20,944		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,463	69,528			1,020		21,554		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,463	69,528			1,020		21,554		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,732	66,962			1,020		20,758		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,274	67,175			1,020		20,824		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						54,424	60,007			2,340		18,602		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						56,761	62,585			1,020		19,401		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						54,424	60,007			1,020		18,602		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						52,698	55,432			1,020		17,184		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						72,085	78,951			1,620		24,475		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						85,328	94,333			1,020		29,243		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						80,417	88,904			2,340		27,560		
		<b>17.0</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>1,089,527</b>	<b>1,515,581</b>	<b>0</b>	<b>45,000</b>	<b>20,160</b>	<b>120,927</b>	<b>473,415</b>	<b>251,561</b>	<b>2,426,645</b>