

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2601 EMS Department

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012601	5261200	Regular Salaries & Wages		\$2,231,477	\$2,436,087	\$2,293,485	\$2,293,485	\$1,136,073	\$2,361,827	\$2,361,827
0012601	5261400	Overtime		\$20,504	\$26,012	\$45,000	\$45,000	\$78,064	\$65,000	\$65,000
0012601	5261500	Special Pay		\$36,575	\$36,410	\$43,560	\$43,560	\$18,758	\$45,360	\$45,360
0012601	5262100	FICA Taxes		\$126,652	\$131,957	\$182,226	\$182,226	\$76,463	\$189,122	\$189,122
0012601	5262200	Retirement Contributions		\$467,479	\$478,266	\$712,694	\$712,694	\$300,237	\$737,841	\$737,841
0012601	5262300	Life & Health Insurance		\$278,309	\$293,512	\$371,976	\$371,976	\$146,147	\$385,769	\$385,769
Personnel Services				\$3,160,997	\$3,402,244	\$3,648,941	\$3,648,941	\$1,755,742	\$3,784,919	\$3,784,919
0012601	5263100	Professional Services		\$643	\$412	\$0	\$0	\$177	\$0	\$0
0012601	5263400	Other Contractual Service		\$110,854	\$211,189	\$161,225	\$161,225	\$48,937	\$161,225	\$161,225
		(COPCN) MONROE COUNTY CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY FEE								\$475
		BILLING AGENCY COST OF COLLECTION - (6.28% OF 1.6 MILLION)								\$110,000
		FLORIDA DEPARTMENT OF HEALTH ALS LICENSE FEE \$1500.0012 ALS VEHICLE PERMIT @ \$30 PER VEHICLE								\$2,000
		MEDICAL DIRECTION								\$48,000
		NPR								\$750
0012601	5264000	Travel & Per Diem		\$9,060	\$12,834	\$21,800	\$21,800	\$4,837	\$33,000	\$14,400
		EMS ANNUAL STATE MEETINGS 2 @ 1000								\$2,000
		FIRST THERE FIRST CARE EMS CONFERENCE 4 @2000								\$8,000
		FLORIDA FIRE AND EMS CONFERENCE 2 @ 2000								\$4,000
		RETRIEVE BACKBOARDS FROM TRAUMA CENTERS - 4 @ \$100								\$400
0012601	5264100	Communications/Postage		\$285	\$192	\$750	\$750	\$130	\$750	\$750
0012601	5264400	Rentals & Leases		\$669	\$3,003	\$2,800	\$2,800	\$959	\$2,800	\$2,800
		PRINTER LEASE								\$2,800
0012601	5264600	Repairs and Maintenance		\$29,427	\$10,699	\$215,500	\$215,500	\$51,974	\$109,000	\$99,000
		EPCR SOFTWARE AND HARDWARE MAINTENANCE & SERVICE								\$10,500
		MAINTENANCE OF DURABLE MEDICAL EQUIPMENT								\$13,500
		REPAIR & MAINTENANCE OF EMS VEHICLES								\$25,000
		STRYKER TRANSPORT 1 YEAR EXTENDED WARRANTY AND SERVICE								\$15,000
		STRYKER TREATMENT 1 YEAR EXTENDED WARRANTY AND SERVICE								\$35,000
0012601	5264700	Printing & Binding		\$0	\$25	\$1,500	\$1,500	\$0	\$2,500	\$1,500

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		RUN REPORT, PROTOCOL AND TRAUMA ALERT FORMS								\$1,500
0012601	5264800	Promotional Expenses		\$0	\$1,000	\$1,500	\$1,500	\$58	\$8,000	\$2,600
0012601	5264900	Other Current Charges		\$150	\$958	\$200	\$200	\$127	\$200	\$200
		NOTARY 1 @ 200								\$200
0012601	5265100	Office Supplies		\$1,357	\$1,212	\$3,000	\$3,000	\$244	\$5,500	\$4,000
		ADDITIONAL OFFICE FURNITURE FOR EMS DIVISION								\$2,000
		MISC OFFICE SUPPLIES FOR EMS DIVISION								\$2,000
0012601	5265200	Operating Supplies		\$177,498	\$153,928	\$191,000	\$191,000	\$89,170	\$211,250	\$201,250
		MEDICAL SUPPLIES								\$200,000
		REHABILITATION RESOURCES								\$1,250
0012601	5265400	Books-Subscrip-Membership		\$0	\$6,498	\$13,350	\$13,350	\$4,190	\$23,100	\$16,350
		ANNUAL SUBSCRIPTION FOR KNOX BOX								\$750
		CRADLE POINT SUBSCRIPTION FOR EPCR AND INTERNET ACCESS IN EMERGENCY VEHICLES								\$10,000
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP2 @ \$150								\$300
		HANDTEVY MOBILE APP ACCESS								\$4,500
		RURAL EMS PROVIDERS MEMBERSHIP								\$800
0012601	5265500	Training		\$10,795	\$42,724	\$87,450	\$87,450	\$3,450	\$65,450	\$7,000
		2 ACLS/BLS/PALS INSTRUCTOR CERTIFICATION								\$2,000
		RE-CERTIFICATION OF AMERICAN HEART COURSES PALS, ACLS, BLS								\$5,000
Operating Expenditures				\$340,739	\$444,673	\$700,075	\$700,075	\$204,253	\$622,775	\$511,075
0012601	5266400	Machinery & Equipment		\$8,800	\$4,273	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$8,800	\$4,273	\$0	\$0	\$0	\$0	\$0
EMS Department - Total				\$3,510,535	\$3,851,191	\$4,349,016	\$4,349,016	\$1,959,995	\$4,407,694	\$4,295,994

2601 AMBULANCE AND RESCUE SERVICES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Division Chief / EMS	1.00	1.00			
EMS Administrative Specialist	1.00	1.00			
EMS Captain	1.00	1.00			
Firefighter Level I - EMS	15.00	15.00			
Rescue Lieutenant	3.00	3.00			
TOTAL FULL TIME:	21.00	21.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25	FY 25/26	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL		
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							FY 25/26 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins			
2601 AMBULANCE AND RESCUE SERVICES																				
DIV CHIEF/EMS	U	136	1.00	1.00	1.00					155,998	163,797				2,550		50,777			
EMS ADMINISTRATIVE SPECIALIST	G	115	1.00	1.00	1.00					65,647	68,930						6,893			
EMS CAPTAIN	F	41	1.00	1.00	1.00					148,798	151,774				2,550		47,050			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					92,968	95,744				1,950		29,681			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					93,888	96,682				1,950		29,971			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					96,604	99,498				1,950		30,844			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					72,975	75,470				1,950		23,396			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					68,201	69,956				1,950		21,686			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					69,906	71,853				1,950		22,274			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					94,818	97,621				1,950		30,263			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					93,412	96,551				2,550		29,931			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					78,714	81,065				3,270		25,130			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					84,628	87,164				1,950		27,021			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					74,800	77,041				1,950		23,883			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					71,304	73,441				3,270		22,767			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					77,935	80,270				1,950		24,884			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					69,315	70,702				1,950		21,918			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00					69,315	70,702				1,950		21,918			
RESCUE LIEUTENANT	F	31	1.00	1.00	1.00					105,364	109,007				1,950		33,792			
RESCUE LIEUTENANT	F	31	1.00	1.00	1.00					105,789	109,191				2,550		33,849			
RESCUE LIEUTENANT	F	31	1.00	1.00	1.00					126,993	130,469				3,270		40,445			
			21.0	21.00	21.00	0.00	0.00	0.00	0.00	1,917,373	2,361,827		0	65,000	45,360	189,122	737,841	385,769	3,784,919	
											Base	Taxes	Pension							
											2% Merit Inc	4,655	356	1153	6,164	Merit Contingency				