## <u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2023/2024</u>

#### Fund: 001 General Fund

Department: 2601 EMS Department

Departing					FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	
Key	Object	Account De	escription	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	
0012601		Regular Salaries & Wag	jes		\$1,688,582	\$1,829,758	\$1,641,840	\$1,816,452	\$1,040,099	\$2,015,756	\$2,015,756	
0012601	5261400				\$16,251	\$34,217	\$45,000				\$45,000	
0012601		Special Pay			\$19,023	\$20,145					\$42,210	
0012601		FICA Taxes			\$103,695		\$131,540			\$160,877	\$160,877	
0012601		Retirement Contribution			\$395,490				\$226,175		\$627,178	
0012601	5262300	Life & Health Insurance			\$241,695	\$251,531	\$272,231	\$320,273	\$122,508	\$349,811	\$349,811	
				Personnel Services	\$2,464,735	\$2,619,547	\$2,635,288	\$2,931,727	\$1,484,098	\$3,240,832	\$3,240,832	
0040004	5000400	Professional Services			¢740	¢540	¢0	¢0	¢005	¢0.	¢o	
0012601					\$718 \$74 204	\$518 \$20,000			\$295		\$0 \$124.275	
0012601	5263400	Other Contractual Servi	ce		\$74,394	\$89,902	\$101,425	\$101,425	\$43,860	\$134,375	\$134,375	
	(COPCN) MONROE COUNTY CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY FEE BILLING AGENCY COST OF COLLECTION - (4.3% OF 1.2 MILLION) FLORIDA DEPARTMENT OF HEALTH ALS LICENSE FEE \$1500.0010 ALS VEHICLE PERMIT @ \$30 PER VEHICLE - \$300 HANDTEVY MOBILE APP ACCESS MEDICAL DIRECTION MEDICARE AUDIT FEE									\$475 \$51,600 \$1,800 \$2,500 \$48,000 \$30,000		
0012601	5264000	Travel & Per Diem			\$92	\$2,175	\$10,200	\$10,200	\$1,070	\$14,800	\$14,800	
		E		0							\$2,400 \$4,000 \$8,000 \$400	
0012601	5264100	Communications/Postad	ae		\$0	\$0	\$500	\$500	\$247	\$1,000	\$500	
0012601		Rentals & Leases			\$1,777	\$771	\$2,532		\$0	. ,	\$2,532	
		C	COPY MACHINE LEASE								\$2,532	
0012601	5264600 Repairs and Maintenance				\$24,138	\$14,053	\$50,000	\$50,000	\$7,259	\$80,000	\$80,000	
		L N F	IFEPAK/LUCAS EXTENDI MAINTENANCE OF DURAI REPAIR & MAINTENANCE	E AND WARRANTY SERVI ED WARRANTY AND SERV BLE MEDICAL EQUIPMENT OF EMS VEHICLES KTENDED WARRANTY/SEF	ICE						\$8,000 \$22,000 \$10,000 \$15,000 \$25,000	

## <u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2023/2024</u>

Fund: 001 General Fund

Department: 2601 EMS Department

Key	Object		Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0012601	5264700	Printing & Binding			\$0	\$500	\$1,000	\$1,000	\$0	\$1,000	\$1,000
			EMS RUN REPORT/MEDIO	CAL PROTOCOL MANUALS	3						\$1,000
0012601 0012601		Promotional Expenses Other Current Charge			\$0 \$173			\$0 \$0	\$0 \$0	\$1,000 \$200	\$1,000 \$200
			NOTARY PUBLIC RENEW.	AL 1 @ 200							\$200
0012601 0012601		Office Supplies Operating Supplies			\$289 \$135,958		<b>, , , , , ,</b>	\$1,500 \$179,590	\$709 \$54,809	\$3,000 \$200,000	\$1,500 \$194,750
			MEDICAL SUPPLIES REHABILITATION RESOU OFFICE FURNITURE FOR								\$192,500 \$750 \$1,500
0012601	5265400	Books-Subscrp-Memb	pership		\$95	\$1,007	\$925	\$925	\$0	\$6,450	\$13,200
ANNUAL SUBSCRIPTION FOR KNOX BOX CRADLE POINT SUBSCRIPTION FOR EPCR AND INTE EMAIL USER LICENSES FOR PARAMEDICS 50 @ \$13 FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP RURAL EMS PROVIDERS MEMBERSHIP						I EMERGENCY VEH	HICLES				\$500 \$5,000 \$6,750 \$150 \$800
0012601	5265500	Training			\$2,900	\$7,300	\$40,900	\$40,900	\$1,720	\$89,000	\$59,000
			2 ACLS/PALS/BLS INSTRU ACTIVE SHOOTER ADVANCED AIRWAY TRA CARDIOLOGY AND 12 LE/ EPCR/ REPORT TRAINING PHTLS (PRE HOSPITAL TI RE-CERTIFICATION OF AI RE-CERTIFICATION OF AI RE-CERTIFICATION OF AI	NING AD TRAINING RAUMA LIFE SUPPORT) MERICAN HEART COURSE MERICAN HEART COURSE	ES BLS 1 @ \$1500						\$2,000 \$10,000 \$6,000 \$15,000 \$10,000 \$5,000 \$1,500 \$3,500
			Ор	erating Expenditures	\$240,533	\$249,725	\$387,982	\$388,572	\$109,969	\$533,357	\$502,857

# <u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2023/2024</u>

### Fund: 001 General Fund

Department: 2601 EMS Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted		FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0012601	5266400	Machinery & Equipment	\$0	\$20,737	\$20,000	\$20,000	\$0	\$0	\$0	
			\$0	\$20,737	\$20,000	\$20,000	\$0	\$0	\$0	
		EMS Department - Total	\$2,705,268	\$2,890,009	\$3,043,270	\$3,340,299	\$1,594,067	\$3,774,189	\$3,743,689	

City of Key West FY 23/24 BUDGET Personnel Allocation

#### 2601 AMBULANCE AND RESCUE SERVICES

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
	FY22/23	FY23/24		FY22/23	FY23/24	
FULL TIME:			PART TIME:			
Division Chief/EMS	1.00	1.00				
EMS Administrative Assistant II	1.00	1.00				
Firefighter Level I - EMS	15.00	15.00				
Rescue Lieutenant	3.00	3.00				
TOTAL FULL TIME:	20.00	20.00	TOTAL PART TIME:	-	-	

AUTHORIZED BUDGET FY22/23 FY23/24 20.00 20.00

#### SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONT	ROL											SS Cap (doe: 160,200 FY20		)	7.65%	ſ	\$17,491	PY \$16,014
COST CENTER/	GRD/	Арр		FY 23/24 Proposed	Health Insurance		CTRCT		Change in	Annual	12 FY 23/24	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE	STEP	<u>FT</u>	s	FTEs	FTEs	TIME	COUNT C	OUNT N	otes FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2601 AMBULANCE AND RESC	UE SEF	RVICES																
DIV CHIEF/EMS	U 1	36	1.00	1.00	1.00					122,824	128,966			2,550		39,979		
EMS ADMINISTRATIVE ASST II			1.00	1.00	1.00					48,266	50,679			,		4,054		
FIREMAN LEVEL I-EMS DEPT	F 2	1	1.00	1.00	1.00					75,540	80,358			1,950		24,911		
FIREMAN LEVEL I-EMS DEPT	F 2	1	1.00	1.00	1.00					77,051	81,965			1,950		25,409		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					78,561	83,572			1,950		25,907		
FIREMAN LEVEL I-EMS DEPT	F 2	1	1.00	1.00	1.00					78,561	83,572			1,950		25,907		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					61,596	66,010			1,950		20,463		
FIREMAN LEVEL I-EMS DEPT			1.00	1.00	1.00					58,204	61,802			1,950		19,159		
FIREMAN LEVEL I-EMS DEPT			1.00	1.00	1.00					80,072	85,179			1,950		26,406		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					79,317	84,376			1,950		26,156		
FIREMAN LEVEL I-EMS DEPT			1.00	1.00	1.00					74,617	79,669			1,950		24,698		
FIREMAN LEVEL I-EMS DEPT			1.00	1.00	1.00					77,806	82,769			1,950		25,658		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					65,848	70,048			3,270		21,715		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					70,663	75,170			1,950		23,303		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					58,204	61,916			1,950		19,194		
FIREMAN LEVEL I-EMS DEPT	F 2		1.00	1.00	1.00					59,368	63,155			3,270		19,578		
FIREMAN LEVEL I-EMS DEPT			1.00	1.00	1.00					65,196	69,354			1,950		21,500		
RESCUE LIEUTENANT			1.00	1.00	1.00					90,138	95,532			2,550		29,615		
RESCUE LIEUTENANT			1.00	1.00	1.00					107,355	115,260			1,950		35,730		
RESCUE LIEUTENANT	F 3	1	1.00	1.00	1.00					102,682	108,625			3,270		33,674		
		20	0	20.00	20.00	0.00	0.00	0.00	0.00	1,531,869	2,015,756	0	45,000	42,210	160,877	627,178	349,811	3,240,832
											Base	Taxes	Pension					

Base Taxes F 2% Merit Inc 3,593 275

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4,748 Merit Contingency

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