



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2023/2024**

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 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/MEDICAL PROTOCOL MANUALS								\$1,000
0012601	5264800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
0012601	5264900	Other Current Charges		\$173	\$86	\$0	\$0	\$0	\$200	\$200
		NOTARY PUBLIC RENEWAL 1 @ 200								\$200
0012601	5265100	Office Supplies		\$289	\$982	\$1,500	\$1,500	\$709	\$3,000	\$1,500
0012601	5265200	Operating Supplies		\$135,958	\$132,430	\$179,000	\$179,590	\$54,809	\$200,000	\$194,750
		MEDICAL SUPPLIES								\$192,500
		REHABILITATION RESOURCES								\$750
		OFFICE FURNITURE FOR EMS DIVISION								\$1,500
0012601	5265400	Books-Subscrip-Membership		\$95	\$1,007	\$925	\$925	\$0	\$6,450	\$13,200
		ANNUAL SUBSCRIPTION FOR KNOX BOX								\$500
		CRADLE POINT SUBSCRIPTION FOR EPCR AND INTERNET ACCESS IN EMERGENCY VEHICLES								\$5,000
		EMAIL USER LICENSES FOR PARAMEDICS 50 @ \$135								\$6,750
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP								\$150
		RURAL EMS PROVIDERS MEMBERSHIP								\$800
0012601	5265500	Training		\$2,900	\$7,300	\$40,900	\$40,900	\$1,720	\$89,000	\$59,000
		2 ACLS/PALS/BLS INSTRUCTOR CERTIFICATION								\$2,000
		ACTIVE SHOOTER								\$10,000
		ADVANCED AIRWAY TRAINING								\$6,000
		CARDIOLOGY AND 12 LEAD TRAINING								\$6,000
		EPCR/ REPORT TRAINING								\$15,000
		PHTLS (PRE HOSPITAL TRAUMA LIFE SUPPORT)								\$10,000
		RE-CERTIFICATION OF AMERICAN HEART COURSE ACLS 1 @ \$5000								\$5,000
		RE-CERTIFICATION OF AMERICAN HEART COURSES BLS 1 @ \$1500								\$1,500
		RE-CERTIFICATION OF AMERICAN HEART COURSES PALS								\$3,500
<b>Operating Expenditures</b>				<b>\$240,533</b>	<b>\$249,725</b>	<b>\$387,982</b>	<b>\$388,572</b>	<b>\$109,969</b>	<b>\$533,357</b>	<b>\$502,857</b>

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0012601	5266400	Machinery & Equipment		\$0	\$20,737	\$20,000	\$20,000	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$20,737</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EMS Department - Total</b>				<b>\$2,705,268</b>	<b>\$2,890,009</b>	<b>\$3,043,270</b>	<b>\$3,340,299</b>	<b>\$1,594,067</b>	<b>\$3,774,189</b>	<b>\$3,743,689</b>



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

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 23/24 Salary	Longevity	Over time		Special Pay
<b>2601 AMBULANCE AND RESCUE SERVICES</b>																		
DIV CHIEF/EMS	U	136	1.00	1.00	1.00				122,824	128,966			2,550		39,979			
EMS ADMINISTRATIVE ASST II	G	109	1.00	1.00	1.00				48,266	50,679					4,054			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				75,540	80,358			1,950		24,911			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				77,051	81,965			1,950		25,409			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				78,561	83,572			1,950		25,907			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				78,561	83,572			1,950		25,907			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				61,596	66,010			1,950		20,463			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				58,204	61,802			1,950		19,159			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				80,072	85,179			1,950		26,406			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				79,317	84,376			1,950		26,156			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				74,617	79,669			1,950		24,698			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				77,806	82,769			1,950		25,658			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				65,848	70,048			3,270		21,715			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				70,663	75,170			1,950		23,303			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				58,204	61,916			1,950		19,194			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				59,368	63,155			3,270		19,578			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00	1.00				65,196	69,354			1,950		21,500			
RESCUE LIEUTENANT	F	31	1.00	1.00	1.00				90,138	95,532			2,550		29,615			
RESCUE LIEUTENANT	F	31	1.00	1.00	1.00				107,355	115,260			1,950		35,730			
RESCUE LIEUTENANT	F	31	1.00	1.00	1.00				102,682	108,625			3,270		33,674			
		20.0	20.00	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
									2% Merit Inc	Base	Taxes	Pension						
										3,593	275	881	4,748	Merit Contingency				