City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2601 EMS Department

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Key	Object	Account	Description Category		FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0012601	5261200	Regular Salaries & W	anes	\$1,829,758	\$2,231,477	\$2,017,647	\$2,111,800	\$1,144,766	\$2,231,340	\$2,276,764	\$2,293,485		
0012601	5261400	U U	ugoo		\$34,217	\$20,504	\$45,000	\$45,000	\$6,519	\$45,000	\$45,000	\$45,000	
0012601		Special Pay			\$20,145	\$36,575	\$42,210		\$16,591	\$43,560	\$43,560	\$43,560	
0012601		FICA Taxes			\$112,331	\$126,652	\$161,022		\$61,574	\$177,472	\$180,947	\$182,226	
0012601	5262200	Retirement Contribution	ons		\$371,566	\$467,479	\$627,764	\$656,358	\$240,000	\$692,515	\$706,596	\$711,529	
0012601	5262300	Life & Health Insurance	ce		\$251,531	\$278,309	\$349,811	\$367,302	\$134,270	\$371,976	\$371,976	\$371,976	
				Personnel Services	\$2,619,547	\$3,160,997	\$3,243,454	\$3,392,994	\$1,603,720	\$3,561,863	\$3,624,843	\$3,647,776	
0012601	5263100	Professional Services			\$518	\$643	\$0	\$0	\$58	\$0	\$0	\$0	
0012001		Other Contractual Ser			\$89,902	\$043 \$110,854	\$0 \$167,575		\$86,947	\$161,225	\$161,225	\$161,225	
0012001	0200400		11100		ψ00,00Z	ψι το,οοτ	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	ψ107,070	\$00,04 <i>1</i>	ψ101,220	ψ101,220	ψ101,220	
				TY CERTIFICATE OF PUBL		ND NECESSITY FE	E					\$475	
				F COLLECTION - (6.28% O F HEALTH ALS LICENSE FE			3 \$30 PER VEHICLE	=				\$110,000 \$2,000	
			MEDICAL DIRECTION					-				\$48,000	
			NPR									\$750	
0012601	5264000	Travel & Per Diem			\$2,175	\$9,060	\$14,800	\$14,800	\$10,676	\$27,800	\$21,800	\$21,800	
					<i>+_,</i>		. ,	•••••••	<i>•••••••••••••••••••••••••••••••••••••</i>				
			EMS ANNUAL STATE MEE		2000							\$4,000	
			FLORIDA FIRE AND EMS (E EMS CONFERENCE 4 @2 CONFERENCE 2 @ 2000	2000							\$8,000 \$4,000	
			FLORIDA PEDIATRIC SYM	POSIUM 2 @ 1200								\$2,400	
				FROM MIAMI TRAUMA CE NFERENCE2 @ \$1500 EAC								\$400 \$3,000	
			SAFETT AND HEALTH COI	IFERENCEZ @ \$1500 EAC	п							\$3,000	
0012601	5264100	Communications/Post	tage		\$0	\$285	\$500	\$500	\$28	\$750	\$750	\$750	
0012601	5264400	Rentals & Leases			\$771	\$669	\$2,532	\$2,532	\$1,010	\$2,800	\$2,800	\$2,800	
			PRINTER LEASE									\$2.800	
			FRINTER LEASE									φ2,000	
0012601	5264600	Repairs and Maintena	ance		\$14,053	\$29,427	\$70,000	\$72,730	\$2,730	\$215,500	\$215,500	\$215,500	
				E AND WARRANTY SERVI	or and the second se							\$8,000	
				BLE MEDICAL EQUIPMENT								\$8,000	
			REPAIR & MAINTENANCE									\$18,000	
				YEAR EXTENDED WARRAI YEAR EXTENDED WARRAI								\$66,000 \$111,000	
			STRIKEN INEATWENTS	I LAN EATENDED WARRAI	NT I							φτιτ,000	
0012601	5264700	Printing & Binding			\$500	\$0	\$1,000	\$1,000	\$25	\$1,500	\$1,500	\$1,500	
				AL PROTOCOL MANUALS								¢1 500	
			ENIS KUN KEPUKI/MEDIC	AL FRUIUGUL MANUALS								\$1,500	

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2601 EMS Department

Key	Object	Account	Description	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted	
0012601 0012601	·					\$0 \$150	\$1,000 \$200	\$1,000 \$200	\$348 \$821	\$1,500 \$200	\$1,500 \$200	\$1,500 \$200
			NOTARY 1 @ 200									\$200
0012601	5265100	Office Supplies			\$982	\$1,357	\$1,500	\$1,500	\$975	\$7,500	\$3,000	\$3,000
			MISC OFFICE SUPPLIES F	OR EMS DIVISION								\$3,000
0012601	5265200	Operating Supplies			\$132,430	\$177,498	\$187,250	\$182,950	\$50,472	\$208,000	\$191,000	\$191,000
			MEDICAL SUPPLIES REHABILITATION RESOUF	CES								\$190,000 \$1,000
0012601	5265400	Books-Subscrp-Memb	pership		\$1,007	\$0	\$13,200	\$13,200	\$4,140	\$20,100	\$13,350	\$13,350
			ANNUAL SUBSCRIPTION F CRADLE POINT SUBSCRIF FLORIDA FIRE CHIEFS AS HANDTEVY MOBILE APP A RURAL EMS PROVIDERS	TION FOR EPCR AND INTE SOCIATION MEMBERSHIP CCESS		EMERGENCY VEHI	CLES					\$750 \$7,500 \$300 \$4,000 \$800
0012601	5265500	Training			\$7,300	\$10,795	\$59,000	\$59,000	\$8,150	\$97,450	\$87,450	\$87,450
			2 ACLS/PALS/BLS INSTRU ACTIVE SHOOTER ADVANCED AIRWAY TRAI ATV / EVOC SAFETY TRA CARDIOLOGY AND 12 LEA EPCR/ REPORT TRAINING HANDTEVY INSTRUCTOR PHTLS (PRE HOSPITAL TF RADIO COMMUNICATIONS RE-CERTIFICATION OF AN EXPENDITURE REDUCTION	NING NING D TRAINING COURSE 3 @ 650 EACH AUMA LIFE SUPPORT) S TRAINING IERICAN HEART COURSES	S PALS, ACLS, BLS							\$2,000 \$12,000 \$8,000 \$25,000 \$15,000 \$1,950 \$8,000 \$7,500 \$10,000 (\$10,000)
			Or	erating Expenditures	\$249,725	\$340,739	\$518,557	\$516,987	\$166,380	\$744,325	\$700,075	\$700,075
0012601	5266400	Machinery & Equipme	ent		\$20,737	\$8,800	\$0	\$4,300	\$4,273	\$0	\$0	\$0
				Capital Outlay	\$20,737	\$8,800	\$0	\$4,300	\$4,273	\$0	\$0	\$0
		E	MS Department - Total		\$2,890,009	\$3,510,535	\$3,762,011	\$3,914,281	\$1,774,373	\$4,306,188	\$4,324,918	\$4,347,851

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZEDBUDGETFY23/24FY24/2521.0021.00

	AUTHO			ORIZED		
POSITION TITLE		GET	POSITION TITLE	BUDGET		
FOSITION TITLE				FY23/24 FY24/25		
	FY23/24	FY24/25		FY23/24	F124/25	
FULL TIME:			PART TIME:	1		
Division Chief/EMS	1.00	1.00				
EMS Administrave Coordinator	1.00	1.00				
Firefighter Level I - EMS	15.00	15.00				
Rescue Lieutenant	3.00	3.00				
EMS Captain/ Logistics	1.00	1.00				
<u> </u>				<u> </u>		
TOTAL FULL TIME:	21.00	21.00	TOTAL PART TIME:	-	-	

TOTAL:

SALARY BUDGET FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL										SS Cap (does 174.900 FY2s		i)	7.65%		\$47 742	PY \$17,491	
											174,900 F123	J		1.00%		ə17,713	FT \$17,491
			FY 24/25	Health				Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ STEF		Proposed FTEs	Insurance FTEs		CTRCT	TEMP OUNT Note	in s FTEs	Annual Salary	FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
			FIES	FIES			NOTE NOTE	<u></u>	Salary	Salary	Longevity	ume	Fay	Medicale	Contrib	Life ins	TOTAL
2601 AMBULANCE AND RESO	2601 AMBULANCE AND RESCUE SERVICES																
DIV CHIEF/EMS	U 1	36 1.0	0 1.00	1.00					142,800	149,940			2,550		46,481		
EMS ADMINISTRATIVE COORDINAT	ORG 1	11 1.0	0 1.00	1.00					55,493	58,268					4,661		
EMS CAPTAIN	F 4	1 1.0	0 1.00	1.00					126,778	140,004			1,950		43,401		
FIREMAN LEVEL I-EMS DEPT	F 2	1.0	0 1.00	1.00					81,913	89,651			1,950		27,792		
FIREMAN LEVEL I-EMS DEPT	F 2	1.0	0 1.00	1.00					83,535	91,426			1,950		28,342		
FIREMAN LEVEL I-EMS DEPT	F 2	1.0	0 1.00	1.00					84,346	92,314			1,950		28,617		
FIREMAN LEVEL I-EMS DEPT	F 2	1.0	0 1.00	1.00					85,457	93,202			1,950		28,893		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					64,781	70,483			1,950		21,850		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					61,114	65,455			1,950		20,291		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					64,035	68,726			1,950		21,305		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					85,157	93,202			1,950		28,893		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					80,903	89,343			1,950		27,696		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					70,696	76,927			3,270		23,847		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					75,865	82,071			1,950		25,442		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					64,035	68,867			1,950		21,349		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					65,316	70,244			3,270		21,776		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					69,996	75,278			1,950		23,336		
FIREMAN LEVEL I-EMS DEPT		1.0		1.00					61,114	64,781			1,950		20,082		
RESCUE LIEUTENANT		1.0		1.00					115,259	128,986			1,950		39,986		
RESCUE LIEUTENANT		1.0		1.00					110,242	119,028			3,270		36,899		
RESCUE LIEUTENANT	F 3	1.0	0 1.00	1.00					93,052	106,526			1,950		33,023		
		21.0	21.00	21.00	0.00	0.00	0.00	0.00	1,741,887	2,293,485	0	45,000	43,560	182,226	711,529	371,976	3,647,776
										Base	Taxes	Pension					

2% Merit Inc 4,164 319 1023 5,506 Merit Contingency