

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 2601 EMS Department

Key	Object	Account Description	Category	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	5264800	Promotional Expenses		\$0	\$0	\$1,000	\$1,000	\$348	\$1,500	\$1,500	\$1,500
0012601	5264900	Other Current Charges		\$86	\$150	\$200	\$200	\$821	\$200	\$200	\$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 FOR 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									\$190,000
		REHABILITATION RESOURCES									\$1,000
0012601	5265400	Books-Subscrip-Membership		\$1,007	\$0	\$13,200	\$13,200	\$4,140	\$20,100	\$13,350	\$13,350
		ANNUAL SUBSCRIPTION FOR KNOX BOX									\$750
		CRADLE POINT SUBSCRIPTION FOR EPCR AND INTERNET ACCESS IN EMERGENCY VEHICLES									\$7,500
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP 2 @ \$150									\$300
		HANDTEVY MOBILE APP ACCESS									\$4,000
		RURAL EMS PROVIDERS MEMBERSHIP									\$800
0012601	5265500	Training		\$7,300	\$10,795	\$59,000	\$59,000	\$8,150	\$97,450	\$87,450	\$87,450
		2 ACLS/PALS/BLS INSTRUCTOR CERTIFICATION									\$2,000
		ACTIVE SHOOTER									\$12,000
		ADVANCED AIRWAY TRAINING									\$8,000
		ATV / EVOC SAFETY TRAINING									\$25,000
		CARDIOLOGY AND 12 LEAD TRAINING									\$8,000
		EPCR/ REPORT TRAINING									\$15,000
		HANDTEVY INSTRUCTOR COURSE 3 @ 650 EACH									\$1,950
		PHTLS (PRE HOSPITAL TRAUMA LIFE SUPPORT)									\$8,000
		RADIO COMMUNICATIONS TRAINING									\$7,500
		RE-CERTIFICATION OF AMERICAN HEART COURSES PALS, ACLS, BLS									\$10,000
		EXPENDITURE REDUCTION									(\$10,000)
Operating Expenditures				\$249,725	\$340,739	\$518,557	\$516,987	\$166,380	\$744,325	\$700,075	\$700,075
0012601	5266400	Machinery & Equipment		\$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
EMS 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

AUTHORIZED BUDGET	
FY23/24	FY24/25
21.00	21.00

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Division Chief/EMS	1.00	1.00			
EMS Administrative 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			
TOTAL FULL TIME:	21.00	21.00	TOTAL PART TIME:	-	-

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd	Proposed	Insurance						TIME	COUNT	COUNT	Notes	FTEs	FY 24/25	Longevity		Over
		FTEs	FTEs	FTEs					Salary	Salary		time	Pay	Medicare	Contrib	Life Ins		
2601 AMBULANCE AND RESCUE SERVICES																		
DIV CHIEF/EMS	U	136	1.00	1.00					142,800	149,940			2,550		46,481			
EMS ADMINISTRATIVE COORDINATOR	G	111	1.00	1.00					55,493	58,268					4,661			
EMS CAPTAIN	F	41	1.00	1.00					126,778	140,004			1,950		43,401			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					81,913	89,651			1,950		27,792			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					83,535	91,426			1,950		28,342			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					84,346	92,314			1,950		28,617			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					85,457	93,202			1,950		28,893			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					64,781	70,483			1,950		21,850			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					61,114	65,455			1,950		20,291			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					64,035	68,726			1,950		21,305			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					85,157	93,202			1,950		28,893			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					80,903	89,343			1,950		27,696			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					70,696	76,927			3,270		23,847			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					75,865	82,071			1,950		25,442			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					64,035	68,867			1,950		21,349			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					65,316	70,244			3,270		21,776			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					69,996	75,278			1,950		23,336			
FIREMAN LEVEL I-EMS DEPT	F	21	1.00	1.00					61,114	64,781			1,950		20,082			
RESCUE LIEUTENANT	F	31	1.00	1.00					115,259	128,986			1,950		39,986			
RESCUE LIEUTENANT	F	31	1.00	1.00					110,242	119,028			3,270		36,899			
RESCUE LIEUTENANT	F	31	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
									2% Merit Inc	Base	Taxes	Pension		5,506	Merit Contingency			
										4,164	319	1023						