

**City of Key West**  
**Annual Budget**  
**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	FY 2023/2024 CC Adopted
0012601	5261200	Regular Salaries & Wages		\$1,688,582	\$1,829,758	\$1,641,840	\$1,816,452	\$1,040,099	\$2,015,756	\$2,015,756	\$2,017,647
0012601	5261400	Overtime		\$16,251	\$34,217	\$45,000	\$45,000	\$14,946	\$45,000	\$45,000	\$45,000
0012601	5261500	Special Pay		\$19,023	\$20,145	\$32,640	\$38,490	\$16,839	\$42,210	\$42,210	\$42,210
0012601	5262100	FICA Taxes		\$103,695	\$112,331	\$131,540	\$145,345	\$63,531	\$160,877	\$160,877	\$161,022
0012601	5262200	Retirement Contributions		\$395,490	\$371,566	\$512,037	\$566,167	\$226,175	\$627,178	\$627,178	\$627,764
0012601	5262300	Life & Health Insurance		\$241,695	\$251,531	\$272,231	\$320,273	\$122,508	\$349,811	\$349,811	\$349,811
<b>Personnel Services</b>				<b>\$2,464,735</b>	<b>\$2,619,547</b>	<b>\$2,635,288</b>	<b>\$2,931,727</b>	<b>\$1,484,098</b>	<b>\$3,240,832</b>	<b>\$3,240,832</b>	<b>\$3,243,454</b>
0012601	5263100	Professional Services		\$718	\$518	\$0	\$0	\$295	\$0	\$0	\$0
0012601	5263400	Other Contractual Service		\$74,394	\$89,902	\$101,425	\$101,425	\$43,860	\$134,375	\$134,375	\$167,575
		(COPCN) MONROE COUNTY CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY FEE									\$475
		BILLING AGENCY COST OF COLLECTION - (5.3% OF 1.6 MILLION)									\$84,800
		FLORIDA DEPARTMENT OF HEALTH ALS LICENSE FEE \$1500.0010 ALS VEHICLE PERMIT @ \$30 PER VEHICLE - \$300									\$1,800
		HANDTEVY MOBILE APP ACCESS									\$2,500
		MEDICAL DIRECTION									\$48,000
		MEDICARE AUDIT FEE									\$30,000
0012601	5264000	Travel & Per Diem		\$92	\$2,175	\$10,200	\$10,200	\$1,070	\$14,800	\$14,800	\$14,800
		CLINCON EMS CONFERENCE 2 @ 1200									\$2,400
		EMS ANNUAL STATE MEETINGS 4 @ 1000									\$4,000
		FIRST THERE FIRST CARE EMS CONFERENCE 4 @2000									\$8,000
		RETRIEVE BACKBOARDS FROM MIAMI TRAUMA CENTERS - 4 @ \$100									\$400
0012601	5264100	Communications/Postage		\$0	\$0	\$500	\$500	\$247	\$1,000	\$500	\$500
0012601	5264400	Rentals & Leases		\$1,777	\$771	\$2,532	\$2,532	\$0	\$2,532	\$2,532	\$2,532
		COPY MACHINE LEASE									\$2,532
0012601	5264600	Repairs and Maintenance		\$24,138	\$14,053	\$50,000	\$50,000	\$7,259	\$80,000	\$80,000	\$70,000
		E-PCR TABLET SOFTWARE AND WARRANTY SERVICE									\$8,000
		LIFEPAC/LUCAS EXTENDED WARRANTY AND SERVICE									\$22,000
		MAINTENANCE OF DURABLE MEDICAL EQUIPMENT									\$5,000
		REPAIR & MAINTENANCE OF EMS VEHICLES									\$10,000
		STRYKER STRETCHER EXTENDED WARRANTY/SERVICE									\$25,000
0012601	5264700	Printing & Binding		\$0	\$500	\$1,000	\$1,000	\$0	\$1,000	\$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	\$1,000

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0012601	5264900	Other Current Charges		\$173	\$86	\$0	\$0	\$0	\$200	\$200	\$200
		NOTARY PUBLIC RENEWAL 1 @ 200									\$200
0012601	5265100	Office Supplies		\$289	\$982	\$1,500	\$1,500	\$709	\$3,000	\$1,500	\$1,500
0012601	5265200	Operating Supplies		\$135,958	\$132,430	\$179,000	\$179,590	\$54,809	\$200,000	\$194,750	\$187,250
		MEDICAL SUPPLIES									\$185,000
		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	\$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	\$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
Operating Expenditures				\$240,533	\$249,725	\$387,982	\$388,572	\$109,969	\$533,357	\$502,857	\$518,557
0012601	5266400	Machinery & Equipment		\$0	\$20,737	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$20,737	\$20,000	\$20,000	\$0	\$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	\$3,762,011

**City of Key West**  
**FY 23/24 BUDGET**  
**Personnel Allocation**

<b>AUTHORIZED BUDGET</b>	
<b>FY22/23</b>	<b>FY23/24</b>
20.00	20.00

## 2601 AMBULANCE AND RESCUE SERVICES

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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:	-	-

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 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
2601 AMBULANCE AND RESCUE SERVICES																			
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	96,487			2,550		29,911			
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			
											1,531,869	2,017,647	0	45,000	42,210	161,022	627,764	349,811	3,243,454
											2% Merit Inc	Base 3,593	Taxes 275	Pension 881	4,748	Merit Contingency			