

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
2601 AMBULANCE AND RESCUE SERVICES																		
DIV CHIEF/EMS	U UDP	1.00	1.00	1.00						105,000	109,200			1,620		33,852		
EMS ADMINISTRATIVE ASST II	G 09T	1.00	1.00	1.00						35,662	37,088					2,967		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,679	64,525			1,020		20,003		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						52,698	56,599			1,020		17,546		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,869	65,790			1,020		20,395		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,624	65,790			1,020		20,395		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,624	65,157			1,020		20,199		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,463	67,055			1,020		20,787		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						62,463	67,055			1,020		20,787		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						60,732	64,580			1,020		20,020		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						61,274	65,157			1,020		20,199		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						54,424	57,872			2,340		17,940		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						56,761	60,358			1,020		18,711		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00						54,424	57,872			1,020		17,940		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						72,085	76,654			1,620		23,763		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						85,328	90,736			1,020		28,128		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00						80,417	86,979			2,340		26,963		
		17.0	17.00	17.00	0.00	0.00	0.00		0.00	1,089,527	1,471,145	0	45,000	20,160	117,527	461,475	251,561	2,366,869

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 2601 EMS Department

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0012601	5264700	Printing & Binding		\$475	\$1,254	\$500	\$500	\$0	\$500	\$500
		EMS RUN REPORT/MEDICAL PROTOCOL MANUALS								\$500
0012601	5264800	Promotional Expenses		\$605	\$825	\$0	\$0	\$0	\$0	\$0
0012601	5264900	Other Current Charges		\$89	\$108	\$0	\$0	\$0	\$0	\$0
0012601	5265100	Office Supplies		\$1,053	\$1,260	\$500	\$500	\$94	\$1,500	\$1,500
		MISC OFFICE SUPPLIES FOR EMS DIVISION								\$1,500
0012601	5265200	Operating Supplies		\$113,294	\$138,738	\$102,980	\$102,980	\$26,385	\$128,300	\$128,300
		EMAIL USER LICENSES FOR PARAMEDICS 35 @ \$80								\$2,800
		MEDICAL SUPPLIES								\$125,000
		REHABILITATION RESOURCES								\$500
0012601	5265400	Books-Subscrip-Membership		\$95	\$95	\$800	\$800	\$95	\$825	\$825
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP								\$125
		SOUTH FLORIDA COMMON EMS ASSOCIATION MEMBERSHIP								\$700
0012601	5265500	Training		\$6,806	\$1,302	\$6,600	\$6,600	\$900	\$7,500	\$7,500
		RE-CERTIFICATION OF AMERICAN HEART COURSE ACLS 1 @ \$3500								\$3,500
		RE-CERTIFICATION OF AMERICAN HEART COURSES BLS 1 @ \$1000								\$1,000
		RE-CERTIFICATION OF AMERICAN HEART COURSES PALS								\$3,000
Operating Expenditures				\$210,374	\$230,171	\$215,162	\$218,643	\$67,529	\$255,807	\$255,807
0012601	5266400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$40,000	\$16,000
		6 NEW EMS TABLETS @ \$2,575 EACH + FREIGHT								\$16,000
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$40,000	\$16,000
EMS Department - Total				\$2,489,247	\$2,620,823	\$2,320,672	\$2,324,153	\$1,274,658	\$2,662,675	\$2,638,675