## City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2601 EMS Department

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Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Reg	CM Review	CC Adopted	
					Actuals	Actuals	Adopted	o mai zamia	o intil Actuals	Dept fleq	OIII ILEVIEW	oo Adopted	
0012601	5261200	Regular Salaries & W	ages		\$1,562,977	\$1,663,547	\$1,290,737	\$1,290,737	\$826,439	\$1,471,145	\$1,471,145	\$1,515,581	
0012601	5261400	Overtime			\$20,006	\$9,762	\$45,000	\$45,000	\$7,334	\$45,000	\$45,000	\$45,000	
0012601		Special Pay			\$18,882	\$19,803	\$19,560	\$19,560	\$8,483	\$20,160	\$20,160	\$20,160	
0012601		FICA Taxes			\$90,179	\$98,569	\$103,680		\$50,393	\$117,527	\$117,527	\$120,927	
0012601		Retirement Contribution			\$360,589	\$362,471	\$405,876	. ,		\$461,475	\$461,475	\$473,415	
0012601	5262300	Life & Health Insurance	ce		\$226,241	\$236,500	\$240,657	\$240,657	\$113,653	\$251,561	\$251,561	\$251,561	
				Personnel Services	\$2,278,873	\$2,390,652	\$2,105,510	\$2,105,510	\$1,207,129	\$2,366,868	\$2,366,868	\$2,426,644	
					. , ,				, ,				
0012601	5263100	Professional Services			\$647	\$480	\$0	\$0	\$382	\$0	\$0	\$0	
0012601	5263400	Other Contractual Ser	rvice		\$69,571	\$70,882	\$71,250	\$74,731	\$20,827	\$71,250	\$71,250	\$71,250	
			(COPCN) MONROE COUN BILLING AGENCY COST C FLORIDA DEPARTMENT C MEDICAL DIRECTION	F COLLECTION - (4.3% OF	1.2 MILLION)			HICLE - \$250				\$25 \$51,600 \$1,625 \$18,000	
0012601	5264000	Travel & Per Diem			\$3,526	\$3	\$400	\$400	\$0	\$6,800	\$6,800	\$6,800	
			CLINCON EMS CONFERE EMS ANNUAL STATE MEE RETRIEVE BACKBOARDS	TINGS 4 @ 1000	ENTERS - 4 @ \$100							\$2,400 \$4,000 \$400	
0012601	5264100	Communications/Post	tage		\$0	\$0	\$100	\$100	\$0	\$100	\$100	\$100	
			MISCELLANEOUS MAILIN	G COSTS								\$100	
0012601	5264400	Rentals & Leases			\$2,324	\$1,980	\$2,532	\$2,532	\$747	\$2,532	\$2,532	\$2,532	
			COPY MACHINE LEASE \$	211 PER MONTH								\$2,532	
0012601	5264600	Repairs and Maintena	ance		\$11,889	\$13,245	\$29,500	\$29,500	\$18,099	\$36,500	\$36,500	\$36,500	
			E-PCR TABLET SOFTWAR LIFEPAK EXTENDED WAR MAINTENANCE OF DURAI REPAIR & MAINTENANCE STRYKER STRETCHER E	RRANTY AND SERVICE BLE MEDICAL EQUIPMEN' OF EMS VEHICLES	Т							\$4,000 \$12,000 \$4,500 \$10,000 \$6,000	
0012601	5264700	Printing & Binding			\$475	\$1,254	\$500	\$500	\$0	\$500	\$500	\$500	
			EMS RUN REPORT/MEDIC	CAL PROTOCOL MANUALS	3							\$500	

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Fund: 001 General Fund

Department: 2601 EMS Department

Kay Object		A	Description Category		FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0012601		Promotional Expense			\$605	\$825	\$0	·	\$0	\$0	\$0	\$0	
0012601		Other Current Charge	es .	\$89	\$108	\$0	\$0	\$0	\$0	\$0	\$0		
0012601	5265100	Office Supplies			\$1,053	\$1,260	\$500	\$500	\$94	\$1,500	\$1,500	\$1,500	
			MISC OFFICE SUPPLIES I	FOR EMS DIVISION								\$1,500	
0012601	0012601 5265200 Operating Supplies				\$113,294	\$138,738	\$102,980	\$102,980	\$26,385	\$128,300	\$128,300	\$128,300	
EMAIL USER LICENSES FOR PARAMEDICS 35 @ \$80 MEDICAL SUPPLIES REHABILITATION RESOURCES					30							\$2,800 \$125,000 \$500	
0012601	0012601 5265400 Books-Subscrp-Membership				\$95	\$95	\$800	\$800	\$95	\$825	\$825	\$825	
	FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP SOUTH FLORIDA COMMON EMS ASSOCIATION MEMBERSHIP											\$125 \$700	
0012601	2601 5265500 Training					\$1,302	\$6,600	\$6,600	\$900	\$7,500	\$7,500	\$7,500	
	RE-CERTIFICATION OF AMERICAN HEART COURSE ACLS 1 @ \$3500 RE-CERTIFICATION OF AMERICAN HEART COURSES BLS 1 @ \$1000 RE-CERTIFICATION OF AMERICAN HEART COURSES PALS											\$3,500 \$1,000 \$3,000	
			Ор	erating Expenditures	\$210,374	\$230,171	\$215,162	\$218,643	\$67,529	\$255,807	\$255,807	\$255,807	
0012601	0012601 5266400 Machinery & Equipment				\$0	\$0	\$0	\$0	\$0	\$40,000	\$16,000	\$16,000	
6 NEW EMS TABLETS @ \$2,575 EACH + FREIGHT												\$16,000	
	Capital Outlay					\$0	\$0	\$0	\$0	\$40,000	\$16,000	\$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	\$2,698,451	

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET											
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22						
17.00	0.00	0.00	17.00	0.00	17.00						

## **2601 AMBULANCE AND RESCUE SERVICES**

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Division Chief/EMS	1.00	-	-	1.00	•	1.00
EMS Administrave Assistant II	1.00	-	-	1.00	•	1.00
Firefighter Level I - EMS	12.00	-	-	12.00	ı	12.00
Rescue Lieutenant	3.00	1	-	3.00	•	3.00
TOTAL EMPLOYEES:	17.00	-	-	17.00	-	17.00

## SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONT	ROL										SS Cap (does 140,000 FY202		i)	7.65%	1	\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT C		Change in FTEs	Annual Salary	12 FY21/22 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 132	2 1.00	1.00	1.00					105,000	113,526			1,620		35,193		
EMS ADMINISTRATIVE ASST II	G 109	1.00	1.00	1.00					35,662	45,066					3,605		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					60,679	66,905			1,020		20,741		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					61,869	68,217			1,020		21,147		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					61,624	68,217			1,020		21,147		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					61,624	67,561			1,020		20,944		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					62,463	69,528			1,020		21,554		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					62,463	69,528			1,020		21,554		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					60,732	66,962			1,020		20,758		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					61,274	67,175			1,020		20,824		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					54,424	60,007			2,340		18,602		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					56,761	62,585			1,020		19,401		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					54,424	60,007			1,020		18,602		
FIREMAN LEVEL I-EMS DEPT	F 21	1.00	1.00	1.00					52,698	55,432			1,020		17,184		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00					72,085	78,951			1,620		24,475		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00					85,328	94,333			1,020		29,243		
RESCUE LIEUTENANT	F 31	1.00	1.00	1.00					80,417	88,904			2,340		27,560		
		17.0	17.00	17.00	0.00	0.00	0.00	0.00	1,089,527	1,515,581	0	45,000	20,160	120,927	473,415	251,561	2,426,645