

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 2601 EMS Department

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0012601	5264700	Printing & Binding		\$0	\$0	\$500	\$500	\$0	\$500	\$500	\$500
		EMT & FIRE RUN SHEET (PATIENT REFUSAL FORMS)									\$500
0012601	5264800	Promotional Expenses		\$0	\$0	\$250	\$250	\$0	\$1,500	\$1,500	\$1,500
		EMS SAFETY PROMOTIONS									\$1,500
0012601	5264900	Other Current Charges		\$0	\$0	\$0	\$0	\$89	\$0	\$0	\$0
0012601	5265100	Office Supplies		\$0	\$0	\$3,000	\$3,000	\$95	\$1,500	\$1,500	\$1,500
		MISC OFFICE SUPPLIES FOR EMS DIVISION									\$1,500
0012601	5265200	Operating Supplies		\$0	\$112,564	\$154,200	\$153,534	\$27,340	\$154,400	\$104,400	\$104,400
		BUNKER GEAR(COAT,PANTS,HELMET,GLOVES) 2 @\$1,800									\$3,600
		COMBAT FIRE BOOTS 2@\$400									\$800
		MEDICAL SUPPLIES									\$100,000
0012601	5265201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012601	5265400	Books-Subscrp-Membership		\$0	\$0	\$700	\$700	\$0	\$850	\$850	\$850
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP									\$150
		SOUTH FLORIDA COMMON EMS ASSOCIATION MEMBERSHIP									\$700
0012601	5265500	Training		\$0	\$675	\$63,250	\$63,250	\$638	\$66,450	\$66,450	\$66,450
		CEUS FOR EMS RE-CERTIFICATION COURSES - 4 @ \$262.50									\$1,050
		CPR INSTRUCTOR CERTIFICATION 3 @ \$500									\$1,500
		EMERGENCY VEHICLE OPERATORS COURSE - 1 COURSE @ \$1500.00									\$1,500
		PARAMEDIC CLASS TUITION - PAYMENT FOR 3RD & 4TH QTR ONLY. 16 STUDENTS @ \$1950 PER QTR									\$62,400
Operating Expenditures				\$0	\$152,539	\$327,952	\$327,286	\$58,618	\$338,407	\$278,407	\$278,407

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0012601	5266300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012601	5266400	Machinery & Equipment		\$0	\$19,916	\$0	\$1,100	\$1,096	\$0	\$0	\$0
Capital Outlay				\$0	\$19,916	\$0	\$1,100	\$1,096	\$0	\$0	\$0
EMS Department - Total				\$0	\$951,417	\$2,132,996	\$2,133,430	\$771,005	\$2,271,333	\$2,043,189	\$2,043,189

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	Longevity	Over time	Special Pay	FICA Medicare	
2601 AMBULANCE AND RESCUE SERVICES																			
DIV CHIEF/EMS	N 43		1.00	1.00	1.00						96,020	97,940			1,620			24,485	
EMS ADMINISTRATIVE ASST	IG 18		1.00	1.00	1.00						31,081	31,703						2,219	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						46,815	46,815			1,020			11,704	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			2,340			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						47,670	47,670			1,020			11,918	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						47,304	47,304			1,020			11,826	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						55,520	55,520			2,340			13,880	
FIREMAN LEVEL I-EMS DEPT	F 21		1.00	1.00	1.00						55,107	55,107			1,020			13,777	
RESCUE LIEUTENANT	F 31		1.00	1.00	1.00						67,220	67,220			1,020			16,805	
RESCUE LIEUTENANT	F 31		1.00	1.00	1.00						64,771	64,771			1,020			16,193	
RESCUE LIEUTENANT	F 31		1.00	1.00	1.00						66,104	66,104			1,020			16,526	
TOTAL			17.0	17.00	17.00	0.00	0.00	0.00		0.00	919,584	1,115,912	0	45,000	19,560	90,306	284,522	209,808	1,765,109