



KEY LARGO FIRE RESCUE & EMERGENCY MEDICAL SERVICES DISTRICT

Seat 1: Tony Allen; Seat 2: Frank Conklin; Seat 3: Kenny Edge; Seat 4: George Mirabella; Seat 5: Danny Powers

DISTRICT MEETING AGENDA

January 25, 2021

Pursuant to Monroe County Emergency Directive 20-06 and Center for Disease Control ("CDC") social distancing guidelines established to contain the spread of the COVID-19 virus, this meeting will be accessible virtually via Zoom Meetings. Members of the public who wish to comment on matters before the District Board may do so by either: Sending an email to the clerk@klfremms.org or Calling (301) 715-8592, and upon receiving voice prompt, dialing Meeting ID: 602 743 6243 and Password: 33037 *Members of the public who participate in the meeting through this option must mute themselves until called upon to speak.* Website: <https://us02web.zoom.us/j/6027436243?pwd=Ylp2b3JYckhlQVpwVkhFIMmVKbE1uZz09>

1. AGENDA
 - 1a. Call to Order
 - 1b. Pledge of Allegiance
 - 1c. Roll Call
2. APPROVAL OF AGENDA & MINUTES
 - 2a. Approval of January 25, 2021 District Meeting Agenda
 - 2b. Approval of December 14, 2020 District Meeting Minutes
3. PUBLIC COMMENT
4. CHAIRMAN REPORT
5. SECRETARY REPORT
6. OLD BUSINESS
 - 6a. Fire Hydrant Report (Edge)
7. NEW BUSINESS
 - 7a. MOTION/APPROVAL: Offer the Dive Rescue Vehicle for Sale to the Sheriff's Office (Allen)
 - 7b. MOTION/APPROVAL: KLFD Quotes for Maximo Rad-57 (Johnson)
8. FINANCE REPORT
 - 8a. District Financial Report (1st Quarter FY 20-21)
 - 8b. KLFD Five-Year Capital Budget



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DISTRICT MEETING AGENDA

(Continued)

January 25, 2021

9. LEGAL REPORT

10. AMBULANCE CORPS REPORT

10a. KLVA Monthly Report 201231

10b. KLVA Call Log 201130

11. FIRE DEPARTMENT REPORT

11a. KLFD Performance Report 201231

12. COMMISSIONER ITEMS

13. NEXT MEETING

13a. KLFR&EMS February 8, 2021 Strategic Planning Workshop & District Meeting

14. ADJOURN

NEXT MEETINGS

February 8, 2021 Strategic Planning Workshop & District Meeting

February 22, 2021 District Meeting (if required)

March 8, 2021 District Meeting (if required)

March 22, 2021 District Meeting

DOCUMENTS

AI 02a. District Meeting Agenda

AI 02b. Minutes District Meeting December 14, 2020

AI 07b. Quotes for Maximo Rad-57

AI 08a. District Financial Report (1st Quarter FY 20-21)

AI 08b. KLFD Five-Year Capital Budget

AI 10a. KLVA Monthly Report 201231

AI 10b. KLVA Call Log 201130

AI 11a. KLFD Performance Report 201231

Persons who wish to be heard shall send submit a
Speaker Request Form to the Chairman or request to speak via Zoom.



DISTRICT MEETING MINUTES

December 14, 2020 *DRAFT*

1. AGENDA

1a. Call to Order

Chairman Allen called the combination (in-person meeting and Zoom video conference) District Meeting to order 6:00 pm.

Pledge of Allegiance

Commissioner Mirabella led the Pledge of Allegiance.

1b. Roll Call

Vicky Fay called the roll. The following Commissioners were present: Tony Allen, Frank Conklin, Kenny Edge, George Mirabella, and Danny Powers. There was a quorum.

Also present were Don Bock, Gaelan Jones, Esq. C.J. Jones, Jason Mumper and Scott Robinson.

In attendance via Zoom were: Vicky Fay, David Garrido, and Jennifer Johnson.

2. APPROVAL OF AGENDA & MINUTES

2a Approval of December 14, 2020 District Meeting Agenda

MOTION: Commissioner Kenny Edge made a motion ***to approve the December 14, 2020 District Meeting Agenda***. The motion was seconded by Commissioner Conklin, and the Board unanimously passed the motion.

2b Approval of November 16, 2020 Strategic Planning Workshop Minutes

Gaelan Jones clarified the changes requested to Agenda Item 1B., Item 5a. Second paragraph.

MOTION: Commissioner Mirabella made a motion ***to approve the November 16, 2020 Strategic Planning Workshop Meeting Minutes as submitted***, which was seconded by Commissioner Conklin and the Board unanimously passed the motion.

2c Approval of November 16, 2020 District Meeting Minutes

MOTION: Commissioner Mirabella made a motion ***to approve the November 16, 2020 District Meeting Minutes***, which was seconded by Commissioner Edge and the Board unanimously passed the motion.

3. PUBLIC COMMENT

Sue Heim addressed the Board at Items 2b., 7b., 7f., 7h., and 12.



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4. **CHAIRMAN REPORT**

There were no items reported by Chairman Allen.

5. **SECRETARY REPORT**

Commissioner Edge did not have any items to report.

6. **OLD BUSINESS**

6a. Fire Hydrant Report

Commissioner Edge reported the Bid Selection Committee reviewed the four Phase 9 Fire Hydrant proposals for ITB 21-001, and the Bid Ranking Committee recommended the selected vendor at the last District Meeting.

7. **NEW BUSINESS**

7a. MOTION/APPROVAL: Phase 9 Fire Hydrant Contract

Commissioner Edge confirmed the Bid Ranking Committee recommended the District Board approve J.A. LaRocco for the Phase 9 Fire Hydrant Project. Gaelan Jones has received the Certificate of Insurance from LaRocco.

MOTION: Commissioner Edge made a motion *to approve the contract to be awarded to J.A. LaRocco for the Phase 9 Fire Hydrant Project in the amount of \$134,750.00*, which was seconded by Commissioner Powers, and the Board unanimously passed the motion.

7b. MOTION/APPROVAL: KLFD Station 24 Bay Floors

Chris Jones reported that the Florida Epoxy quote is under the \$30,000 budget, and confirmed there will be a yellow line and warranty.

MOTION: Commissioner Mirabella made a motion *to approve Florida Epoxy quote of \$26,250.00 to repair the Bay Floors*, which was seconded by Commissioner Conklin, and the Board unanimously passed the motion.

7c. MOTION/APPROVAL: Station 24 2nd Story

Chairman Allen reported the District will need to present drawings and a bid proposal to the County. The Station 24 second story was discussed, and the motion was clarified to pursue the addition of a second story to Station 24. This motion is not for preparing the drawings.

MOTION: Commissioner Mirabella made a motion *to confirm the Board's commitment to pursue the addition of a second story to Station 24*, which was seconded by Commissioner Conklin, and the Board unanimously passed the motion, as follows: Allen (Y), Conklin (Y), Edge (Y), Mirabella (Y) and Powers (Y).



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7d. DISCUSSION: Next Strategic Planning Workshop (Fact-Finding Committee Update)

Commissioner Conklin discussed the information to be submitted by the Fact Finding Committee to be submitted to the Board. Finance clarified the Departments will provide the operational and capital expenses for the Five-Year Plan. Finance indicated the departments have submitted the information, and recommended the District's Five-year plan be discussed at the second meeting in January.

7e. DISCUSSION: Next Strategic Planning Workshop (2021 – 9/11 Service)

Commissioner Conklin recommended the 9/11 Service for 2021 be added to the Strategic Plan as it is the 20th anniversary of 911, and perhaps a committee could be assembled to plan the event.

7f. MOTION/APPROVAL: KLFD Elevator Contracts

KLVD attempted to obtain quotes from three vendors. Islamorada Elevator declined to bid as they do not work on Schlinder equipment, and ThyssenKrupp (Miami) was \$3,016.68 per year. The department recommends Accurate (Marathon), which is \$2,340 per year.

MOTION: Commissioner Conklin made a motion ***to approve Accurate Elevator Inspection Services, Inc. in the amount of \$2,340 per year plus parts***, which was seconded by Commissioner Powers, and the Board unanimously passed the motion.

7g. DISCUSSION: KLFD Aetna Medical Insurance Refund

Gaelan Jones discussed the Aetna reimbursement of \$41,366.10. Due to conditions of the insurance policy, the only acceptable method of distribution for is to utilize the District's 50% of the reimbursement to offset the premiums paid on behalf of the Fire Department in FY 2021.

7h. MOTION/APPROVAL: Approval of Burke Construction Group, Inc. Drawing Proposal and Directing Legal to Prepare Contract

Gaelan Jones clarified that the proposal received by Burke Construction Group indicates that two subcontractors will be tasked with creating design drawings for second story addition. It was recommended that the Board consider approaching this project by putting a Design/Build contract out for formal bid. After discussing this option, the Board opted to obtain a design independently of construction for purposes of soliciting additional funding from the BOCC.

MOTION: Commissioner Mirabella made a motion ***to approve the Burke Construction proposal and direct Legal to prepare a contract not to exceed \$34,950.00 for the preparation of the second-story drawings***, which was seconded by Commissioner Conklin, and the Board unanimously passed the motion, as follows: Allen (Y), Conklin (Y), Edge (Y), Mirabella (Y) and Powers (Y).

8. FINANCE REPORT

Finance did not have any other items to present to the Board.



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9. LEGAL REPORT

Gaelan Jones recommended that the Board move to ratify actions taken at the November 16 District Board Meeting due to issues with administration of the Oath of Public Office to newly-elected Commissioners.

MOTION: Commissioner Edge a made a motion ***to ratify the actions taken by the Board at the November 16,*** which was seconded by Commissioner Mirabella, and the Board unanimously passed the motion.

Gaelan Jones noted that E-Verify law will be effective on January 1, 2021, requiring the District to obtain proof of compliance from contractors such as Vernis & Bowling and J.A. LaRocco.

10. AMBULANCE CORPS REPORT

10a. KLVAC Monthly Report 201130

10b. KLVAC Call Log 201031

Scott Robinson reported the Corps Five-Year capital and operations budget to Finance, and will be testing five new EMS candidates on December 19th. The Corps is working hard, and appreciates the District support.

11. FIRE DEPARTMENT REPORT

11a. KLFD Monthly Report 201130

11b. KLFD Performance Report 201130

Legal is working with the Fire Department to clarify Florida Statute bidding/piggybacking requirements for the Air Truck. The Library donated a 9/11 exhibit to the Fire Department. Volunteer training will begin in January 202

12. COMMISSIONER ITEMS

Chairman Allen requested an item be added to the next agenda to Offer the Dive Rescue Vehicle for Sale to the Sheriff's Office. He also mentioned the District may need to consider an IT person at the next Strategic Planning Workshop. Gaelan Jones has been coordinating website and ipad issues while using a portion of Legal's budget. The Commissioner Ipads are now working. The District can start to utilize One Drive.

13. NEXT MEETING

13a. KLFR&EMS December 21, 2020 District Meeting or January 11 or 25, 2021

MOTION: Commissioner Edge made a motion ***to cancel the December 21, 2020.*** The motion was seconded by Commissioner Powers and the Board unanimously passed the motion.

14. ADJOURN

Commissioner Mirabella made a Motion to adjourn at 7:08 pm, which was seconded by Commissioner Powers and unanimously approved by the Board.

(See Next Page)



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NEXT MEETINGS

January 11, 2021 District Meeting (If required)
January 25, 2021 District Meeting
February 8, 2021 Strategic Planning Workshop & District Meeting
February 22, 2021 District Meeting (if required)
March 8, 2021 District Meeting (if required)
March 22, 2021 District Meeting

DOCUMENTS

AI 2a. District Meeting Agenda
AI 2b. Minutes Strategic Plan Workshop November 16 2020
AI 2c. Minutes District Meeting November 16 2020
AI 07a. Fire Hydrant Project Phase 9
AI 07a. Proposal Fire Hydrant Project Phase 9: J.A. LaRocco
AI 07a. Proposal Fire Hydrant Project Phase 9: Key Honey Contracting
AI 07a. Proposal Fire Hydrant Project Phase 9: R&M Solutions
AI 07a. Proposal Fire Hydrant Project Phase 9: Papon Engineering
AI 07a. Contract for Phase 9 Vendor
AI 07b. KLFD Station 24 Bay Floors- Florida Epoxy
AI 07b. KLFD Station 24 Bay Floors ThyssenKrupp
AI 07b. KLFD Station 24 Bay Floors Tru Color
AI 07f. KLFD Elevator Contracts
AI 07g. KLFD Aetna Medical Insurance Refund
AI 07h. Burke Construction Group Proposal
AI 10A. KLVAC Monthly Report 201130
AI 10B. KLVAC Call Log 201031
AI 11a. KLFD Monthly Report 201130 November for October
AI 11b. KLFD Performance Report 201130



Quotation

Quotation#:

10/26/2020

Account Number: 219962-SHIP001

BILL-TO

KEY LARGO VOL FIRE DEPT INC
1 EAST DR
KEY LARGO, FL 33037
Ship Method: NO FRT
Payment Terms: NET 30

SHIP-TO

KEY LARGO VOL FIRE DEPT INC
1 EAST DR
KEY LARGO, FL 33037-3028

Contact Name .
Phone Number .

Item	UOM	Description	Qty	Price	Ext.Price	Exp.Date
2711-03737	1/EA	Masimo RAD-57 Kit with SpMET Option, Adult and Pediatric Rainbow Sensor	1	\$ 4,518.75	\$ 4,518.75	12/31/2020

Quote Total \$ 4,518.75

Comments:

Chic Price

Boundtree |

|

Phone: | Fax:

|

Sales tax will be applied to customers who are not exempt.

Shipping charges will be prepaid and added to the invoice unless otherwise stated.

This quotation is valid until the quote expires or the manufacturer's price to Bound Tree Medical increases.

To place an order, please visit our website at www.boundtree.com, login and add to your shopping cart
or call (800) 533-0523
fax (800) 257-5713



Remittance Address:
PO Box 11476
Jackson, TN 38308
ckastner@mmemed.com
Phone: 866.468.9558
Fax: 731.300.3535

Estimate

Date	Estimate #
12/9/2020	29679

Name / Address
Key Largo Fire Department 1 East Drive Key Largo, FL 33037

Ship To
Key Largo Fire Department Jaime Arana 1 East Drive Key Largo, FL 33037

Est. Delivery	P.O. No.	Shipping Method	Internal	Terms	Sales Rep
			B	prepay	CK
Item	Description	Qty	U/M	Rate	Total
MAS3736	Oximeter, Masimo Rad-57 Kit with SpCO and SpMet Options, Adult Rainbox Sensor, RC-01 Cable, and Red Carry Case Masimo's portable handheld pulse oximeter. This unit is capable of measuring Total Hemoglobin (SpHb), Carboxyhemoglobin (SpCO), Methemoglobin (SpMet), and Total Arterial Oxygen Content (SpOC). Rad-57 Unit with your choice of parameters Batteries for the unit Patient Cable – 2405 Masimo Rainbow Sensor – 2696 Optional Rainbow Pediatric sensor – 2697 Red Carry Case Instruction Manual, Technical Specifications, and Product Inserts from Masimo	1	ea	8,281.00	8,281.00T
freight	Freight Sales Tax			20.00 0.00%	20.00T 0.00
Total					\$8,301.00

Shipping Address: 2345 FE Wright Drive Jackson, TN 38305

This is a proposal only, not a contract for a sale. This proposal is for completing the sale as described above. It is based on our current stock, and inventory and prices may change without notice. All prices quoted are valid for 30 days.

Now providing fast and reliable preventative maintenance plans. Ask your sales representative for more information or call 844-425-0987.

Please ask us about our new 100% Financing Program that we have available



QUOTATION

52 Discovery Irvine, CA 92618-3105
1.800.326.4890
customerorders@masimo.com

Quote Number 00303284
Created Date 12/10/2020
Expiration Date 1/9/2021

Attn

Account Name Key Largo Fire Rescue Dept
Ship To 1 East Dr
Key Largo, Florida 33037
United States
Bill To Name Key Largo Fire Rescue Dept
Bill To United States

Contact Name Jaime Arana
Phone (305) 453-0025
Email jarana@keylargofire.org

Payment Terms: Net 30 days from shipment
Delivery: 2-4 weeks after receipt of order
Shipping Point: Origin. Shipping charges prepaid & invoiced
Price: Excludes sales tax and shipping charges

Prepared By Donovan Sievers
Title EMS Territory Manager
Email dsievers@masimo.com
Phone (615) 987-2058

Quote Line Items

Product Code	Product	Line Item Description	Sales Price	Quantity	Total Price
3736	KIT, RAD-57 HANDHELD, EMS PKG 3, MASIMO	Rad-57 Kit w/ SpCO & SpMet Measurement, Adult Rainbow Sensor, RC-01 Cable, & Carry Case	USD 6,500.00	1.00	USD 6,500.00
2697	RAINBOW DCIP, PED, SpO2/SpCO/SpMet, 1/BX		USD 450.00	1.00	USD 450.00
100-3Y	PROTECTION+ FOR RAD-57, 3 YEAR		USD 695.00	1.00	USD 695.00
33650	QUICK REFERENCE GUIDE, RAD-57 CONFIG EMS		USD 0.00	1.00	USD 0.00

Totals

Total Price USD 7,645.00
Shipping and Handling USD 5.00
Grand Total USD 7,650.00

Special Instructions

The purchase of your RAD57 device from Masimo includes Training & Material Support: Onsite, Online or Telephonic Training, DVD, Protocols & Quick Reference Guide.

Please scan and email Purchase Orders along with a copy of this quotation to customerorders@masimo.com. Alternatively, Purchase Orders may be faxed to (949) 297-7499.

This Quotation is an offer. Upon Masimo's receipt of Customer's purchase order confirming and referencing this Quotation, a contract is formed between the parties. Any additional or conflicting terms or conditions in Customer's purchase order to those set forth above and those Masimo terms and conditions incorporated herein will not apply. Customer's performance of this Quotation will serve as acceptance of Masimo's terms and conditions. Masimo's terms and conditions are incorporated herein by reference. They may be reviewed at <http://www.masimo.com/company/Terms-and-Conditions>.

All Trace Software Licenses included in this quotation are subject to the terms and conditions of the Trace Software End User License Agreement, which is incorporated herein by reference and may be reviewed at <http://www.masimo.com/trace-license-agreement>.



QUOTATION

Pricing may include discounts (including and subject to any rebates) and must be fully and accurately reported to the extent required by law or contract. Customer must retain discount documentation and allow agents of federal or state agencies access to it upon request. Cost reporting entities must report actual prices paid net of discounts/rebates on all federal health care program cost reports in the fiscal year in which discount/rebate is earned or the following year.

The following terms apply to any Extended Warranty and Protection+ warranty products "Service Products" included in this quote: i) Service Products warranties included in this quote are provided solely to Customer and are nontransferable, ii) If Customer has existing equipment or devices not currently under warranty, the warranty provided under the Service Products included in this quote will not commence until 30 days after receipt of Customer's purchase order.

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FISCAL YEAR 20-21
OCTOBER, NOVEMBER, DECEMBER 2020 & YTD ACTUALS VERSUS BUDGET

	Oct 20	Nov 20	Dec 20	Oct - Dec 20	Budget	% of Budget
Revenue						
311.000 · Ad Valorem Taxes	1,629.71	1,173,697.67	1,766,355.14	2,941,682.52	3,690,277.00	79.71%
201.01 · SAFER Grant - personnel	0.00	0.00	61,218.54	61,218.54	123,652.00	49.51%
338.002 · ILA with Monroe County	0.00	0.00	0.00	0.00	150,000.00	0.0%
361.100 · Interest	1,191.83	1,225.28	1,940.45	4,357.56	12,000.00	36.31%
Total Revenue	2,821.54	1,174,922.95	1,829,514.13	3,007,258.62	3,975,929.00	75.64%
Expenditures						
1100 · District Board						
511.110 · Board Member Stipends	1,600.00	1,670.00	1,750.00	5,020.00	21,000.00	23.91%
511.210 · FICA/Medicare	122.42	127.74	133.89	384.05	1,607.00	23.9%
511.240 · Workmens Compensation Insurance	760.00	0.00	0.00	760.00	752.00	101.06%
511.400 · Travel & Per Diem	0.00	0.00	0.00	0.00	4,000.00	0.0%
511.411 · Advertising	0.00	35.00	36.00	71.00	5,500.00	1.29%
511.450 · Insurance & Risk Management						
450.01 · Bond	29.17	0.00	0.00	29.17	100.00	29.17%
450.02 · Portfolio Policy & Auto	1,850.72	0.00	0.00	1,850.72	2,133.00	86.77%
Total 511.450 · Insurance & Risk Management	1,879.89	0.00	0.00	1,879.89	2,233.00	84.19%
511.470 · Printing & Binding	36.91	0.00	746.60	783.51	3,000.00	26.12%
511.490 · General Departmental						
490.01 · Tax Collector Fees	48.48	35,210.36	52,988.36	88,247.20	110,708.00	79.71%
490.02 · Property Appraiser Fees	0.00	16,174.13	0.00	16,174.13	61,960.00	26.1%
490.03 · Other	0.00	95.00	60.22	155.22	1,000.00	15.52%
Total 511.490 · General Departmental	48.48	51,479.49	53,048.58	104,576.55	173,668.00	60.22%
511.510 · Office Supplies	0.00	0.00	302.05	302.05	500.00	60.41%
511.540 · Dues, Subscriptions	2,715.27	161.31	165.00	3,041.58	2,300.00	132.24%
512.311 · District Clerk Svcs (Prof Svcs)	1,158.75	1,975.50	0.00	3,134.25	19,000.00	16.5%
513.320 · Accounting & Financial Svcs						
513.01 · District Audit	0.00	0.00	0.00	0.00	10,000.00	0.0%
513.02 · Financial and Accounting	2,359.85	3,230.30	2,094.70	7,684.85	60,000.00	12.81%
Total 513.320 · Accounting & Financial Svcs	2,359.85	3,230.30	2,094.70	7,684.85	70,000.00	10.98%
514.310 · Legal Services (Prof Svcs)	2,451.62	1,600.00	3,099.00	7,150.62	45,000.00	15.89%
Total 1100 · District Board	13,133.19	60,279.34	61,375.82	134,788.35	348,560.00	38.67%

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FISCAL YEAR 20-21
OCTOBER, NOVEMBER, DECEMBER 2020 & YTD ACTUALS VERSUS BUDGET

	Oct 20	Nov 20	Dec 20	Oct - Dec 20	Budget	% of Budget
1250 · Key Largo Volunteer Fire						
522.120 · Regular Salaries & Wages						
120.04 · Firefighters	31,336.19	96,430.46	64,959.16	192,725.81	910,006.00	21.18%
120.06 · Administrative Stipend	2,250.00	2,250.00	2,250.00	6,750.00	27,000.00	25.0%
Total 522.120 · Regular Salaries & Wages	33,586.19	98,680.46	67,209.16	199,475.81	937,006.00	21.29%
522.121 · Volunteer Pay						
121.03 · Volunteer/Line Officer Reim.	13,949.08	10,897.58	11,305.94	36,152.60	180,000.00	20.09%
Total 522.121 · Volunteer Pay	13,949.08	10,897.58	11,305.94	36,152.60	180,000.00	20.09%
522.140 · Overtime Wages	10,188.23	20,649.73	14,988.60	45,826.56	199,445.00	22.98%
522.210 · FICA/Medicare	4,415.76	9,962.39	6,288.13	20,666.28	97,540.00	21.19%
522.220 · Retirement Benefits	130.14	5,019.16	2,091.81	7,241.11	45,000.00	16.09%
522.230 · Life & Health Insurance	8,439.26	6,677.17	14,026.49	29,142.92	106,038.00	27.48%
522.240 · Workers Compensation	41,143.70	0.00	0.00	41,143.70	47,559.00	86.51%
522.250 · Unemployment Tax	0.00	0.00	0.00	0.00	2,835.00	0.0%
522.312 · Professional Services						
312.03 · Grant Writing Services	0.00	0.00	0.00	0.00	2,750.00	0.0%
312.04 · Annual Physicals	0.00	0.00	0.00	0.00	22,000.00	0.0%
312.05 · Background checks & Drug Testing	0.00	0.00	0.00	0.00	1,530.00	0.0%
Total 522.312 · Professional Services	0.00	0.00	0.00	0.00	26,280.00	0.0%
522.320 · Accounting & Financial Svcs	928.03	798.25	0.00	1,726.28	12,122.00	14.24%
522.400 · Travel & Per Diem	0.00	3.84	0.00	3.84	4,590.00	0.08%
522.410 · Phones - Station Phones, Cell	1,093.95	1,203.08	1,014.94	3,311.97	11,220.00	29.52%
522.411 · Advertising	0.00	0.00	0.00	0.00	510.00	0.0%
522.412 · Postage & Freight	10.32	0.00	0.00	10.32	510.00	2.02%
522.430 · Utilities						
430.01 · Electric	2,225.44	2,022.94	1,721.52	5,969.90	27,540.00	21.68%
430.02 · Water	662.39	683.13	665.33	2,010.85	10,200.00	19.71%
430.03 · Fire Hydrant Maintenance	11,850.00	0.00	0.00	11,850.00	14,025.00	84.49%
430.04 · Propane Gas	0.00	0.00	90.00	90.00	750.00	12.0%
430.07 · TV Service	396.16	396.16	396.16	1,188.48	4,794.00	24.79%
Total 522.430 · Utilities	15,133.99	3,102.23	2,873.01	21,109.23	57,309.00	36.83%
522.440 · Rent & Leases						

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FISCAL YEAR 20-21
OCTOBER, NOVEMBER, DECEMBER 2020 & YTD ACTUALS VERSUS BUDGET

	Oct 20	Nov 20	Dec 20	Oct - Dec 20	Budget	% of Budget
440.01 · Copier/Scanner/Fax Lease	352.21	0.00	354.26	706.47	4,500.00	15.7%
440.02 · Oxygen Tank Rental	0.00	0.00	0.00	0.00	1,000.00	0.0%
440.03 · DEP Station 25 Lease Pymt	0.00	0.00	0.00	0.00	300.00	0.0%
440.04 · Red Alert Incident Reporting	3,835.00	4,862.14	0.00	8,697.14	6,120.00	142.11%
440.05 · Fire Manager- Schedule & Time	2,200.00	0.00	0.00	2,200.00	2,040.00	107.84%
Total 522.440 · Rent & Leases	6,387.21	4,862.14	354.26	11,603.61	13,960.00	83.12%
522.450 · Insurance & Risk Management						
450.03 · Package Policy	51,962.14	0.00	0.00	51,962.14	59,821.00	86.86%
450.04 · Accident & Sickness	2,660.00	0.00	0.00	2,660.00	5,500.00	48.36%
450.07 · Storage Tank Liability	1,611.00	0.00	0.00	1,611.00	1,750.00	92.06%
450.11 · Cancer Policy	1,320.00	0.00	0.00	1,320.00	1,795.00	73.54%
Total 522.450 · Insurance & Risk Management	57,553.14	0.00	0.00	57,553.14	68,866.00	83.57%
522.46 · Repair & Maintenance						
522.460 · Repair & Maint - Equipment	19,045.67	881.97	2,944.26	22,871.90	35,000.00	65.35%
522.461 · Repair & Maint - Buildings	2,901.46	4,328.99	2,811.00	10,041.45	70,000.00	14.35%
522.462 · Repair & Maint - Vehicles	0.00	573.00	2,980.05	3,553.05	55,000.00	6.46%
Total 522.46 · Repair & Maintenance	21,947.13	5,783.96	8,735.31	36,466.40	160,000.00	22.79%
522.470 · Printing & Binding	0.00	0.00	0.00	0.00	102.00	0.0%
522.490 · General Departmental						
490.05 · Other	0.00	0.00	0.00	0.00	3,500.00	0.0%
490.06 · Computer/IT Services	510.00	510.00	690.00	1,710.00	6,500.00	26.31%
Total 522.490 · General Departmental	510.00	510.00	690.00	1,710.00	10,000.00	17.1%
522.491 · Training						
491.01 · Instructor Fees	0.00	196.57	0.00	196.57	8,500.00	2.31%
491.03 · Fire Prevention	659.93	0.00	0.00	659.93	3,000.00	22.0%
491.04 · Education, Student Text	657.99	600.00	484.38	1,742.37	2,550.00	68.33%
491.05 · KAPLAN online Education	4,500.00	0.00	0.00	4,500.00	4,750.00	94.74%
491.15 · Out of Area Training	0.00	0.00	0.00	0.00	3,500.00	0.0%
Total 522.491 · Training	5,817.92	796.57	484.38	7,098.87	22,300.00	31.83%
522.510 · Office Supplies	1,884.06	651.95	0.00	2,536.01	4,200.00	60.38%
522.520 · Operating Supplies						
520.01 · Fire Ground Safety	369.65	0.00	361.60	731.25	1,750.00	41.79%

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FISCAL YEAR 20-21
OCTOBER, NOVEMBER, DECEMBER 2020 & YTD ACTUALS VERSUS BUDGET

	Oct 20	Nov 20	Dec 20	Oct - Dec 20	Budget	% of Budget
520.02 · Daily Operating/Maint Supplies	1,945.07	0.00	407.94	2,353.01	25,000.00	9.41%
520.03 · Medical Supplies & Equipment	266.30	1,383.16	1,566.03	3,215.49	8,000.00	40.19%
520.05 · Stat Cleaning/Hskping Supplies	1,205.93	0.00	283.11	1,489.04	5,000.00	29.78%
520.06 · Firefighting Gear	4,690.53	0.00	1,007.34	5,697.87	24,000.00	23.74%
520.07 · Clothing & Apparel	89.40	636.39	5,965.96	6,691.75	9,000.00	74.35%
520.08 · Firefighting Foam or Sup Agnt	0.00	0.00	2,340.00	2,340.00	11,220.00	20.86%
Total 522.520 · Operating Supplies	8,566.88	2,019.55	11,931.98	22,518.41	83,970.00	26.82%
522.521 · Fuel - Gasoline	0.00	0.00	0.00	0.00	75.00	0.0%
522.522 · Fuel - Diesel	-771.92	3,090.00	0.00	2,318.08	20,000.00	11.59%
522.540 · Dues, Subscriptions	0.00	0.00	0.00	0.00	3,100.00	0.0%
522.6 · Capital Expenditures						
522.630 · Capital Outlay-Infr. Imprvmnts	0.00	0.00	7,450.00	7,450.00	150,000.00	4.97%
522.640 · Capital Outlay - Equipment	4,483.99	15,145.00	0.00	19,628.99	33,718.00	58.22%
522.641 · Capital Outlay - Vehicles	0.00	0.00	0.00	0.00	170,000.00	0.0%
522.642 · Capital - Small Tools & Equip	3,666.99	0.00	2,745.00	6,411.99	12,000.00	53.43%
Total 522.6 · Capital Expenditures	8,150.98	15,145.00	10,195.00	33,490.98	365,718.00	9.16%
522.805 · Upper Keys Honor Guard	0.00	0.00	0.00	0.00	2,040.00	0.0%
Total 1250 · Key Largo Volunteer Fire	239,064.05	189,853.06	152,189.01	581,106.12	2,482,295.00	23.41%
1300 · Key Largo EMS						
526.120 · Regular Salaries & Wages						
120.01 · Administrative Payroll	1,390.70	0.00	0.00	1,390.70	58,801.00	2.37%
120.02 · Paramedic Payroll	9,704.94	26,680.71	9,832.68	46,218.33	94,376.00	48.97%
Total 526.120 · Regular Salaries & Wages	11,095.64	26,680.71	9,832.68	47,609.03	153,177.00	31.08%
526.121 · Volunteer Pay	17,683.20	14,924.40	13,728.40	46,336.00	191,030.00	24.26%
526.140 · Overtime Wages	0.00	0.00	2,737.89	2,737.89	24,930.00	10.98%
526.210 · FICA/Medicare	4,020.72	4,553.68	2,033.31	10,607.71	48,741.00	21.76%
526.220 · Retirement Contributions	405.53	366.68	323.52	1,095.73	2,500.00	43.83%
526.230 · Life & Health Insurance	0.00	398.29	0.00	398.29	34,500.00	1.15%
526.240 · Worker's Compensation	11,738.96	0.00	0.00	11,738.96	21,217.00	55.33%
526.250 · Unemployment Tax	39.87	0.00	0.00	39.87	300.00	13.29%
526.312 · Professional Services						
312.02 · Medical Director	1,500.00	1,500.00	1,500.00	4,500.00	18,720.00	24.04%

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FISCAL YEAR 20-21
OCTOBER, NOVEMBER, DECEMBER 2020 & YTD ACTUALS VERSUS BUDGET

	Oct 20	Nov 20	Dec 20	Oct - Dec 20	Budget	% of Budget
312.06 · Drug Testing & Background Check	45.00	0.00	0.00	45.00	765.00	5.88%
312.07 · Grant Writing Services	0.00	0.00	0.00	0.00	2,250.00	0.0%
Total 526.312 · Professional Services	1,545.00	1,500.00	1,500.00	4,545.00	21,735.00	20.91%
526.320 · Accounting & Financial Svcs	803.40	741.60	0.00	1,545.00	11,330.00	13.64%
526.400 · Travel & Per Diem	0.00	0.00	0.00	0.00	4,000.00	0.0%
526.410 · Phones, Station & Cell	1,136.03	1,535.70	1,280.44	3,952.17	11,200.00	35.29%
526.411 · Advertising	0.00	0.00	0.00	0.00	400.00	0.0%
526.412 · Postage & Freight	0.00	0.00	0.00	0.00	357.00	0.0%
526.430 · Utilities						
430.05 · Electric & Propane	1,196.38	992.71	717.92	2,907.01	11,730.00	24.78%
430.06 · Water	143.87	122.71	140.00	406.58	3,264.00	12.46%
Total 526.430 · Utilities	1,340.25	1,115.42	857.92	3,313.59	14,994.00	22.1%
526.440 · Rental & Leases	377.60	377.60	356.00	1,111.20	4,590.00	24.21%
526.450 · Insurance & Risk Management						
450.08 · Package Policy	15,416.67	0.00	0.00	15,416.67	34,085.00	45.23%
450.09 · Auto	4,320.00	0.00	0.00	4,320.00	10,359.00	41.7%
450.10 · Disability Insurance	2,793.87	0.00	0.00	2,793.87	3,570.00	78.26%
Total 526.450 · Insurance & Risk Management	22,530.54	0.00	0.00	22,530.54	48,014.00	46.93%
526.46 · Repair & Maintenance						
526.460 · Repair & Maint - Equipment	1,336.67	3,134.14	4,621.44	9,092.25	42,075.00	21.61%
526.461 · Repair & Maint - Buildings	638.00	179.00	1,081.96	1,898.96	40,000.00	4.75%
526.462 · Repair & Maint - Vehicles	379.00	1,682.71	11,422.36	13,484.07	20,000.00	67.42%
Total 526.46 · Repair & Maintenance	2,353.67	4,995.85	17,125.76	24,475.28	102,075.00	23.98%
526.470 · Printing & Binding	0.00	0.00	0.00	0.00	1,275.00	0.0%
526.490 · General Dept. - Misc.						
490.08 · Computer/IT Services	0.00	0.00	0.00	0.00	6,000.00	0.0%
490.10 · Employee Assistance Program	90.00	90.00	90.00	270.00	1,100.00	24.55%
490.12 · Membership & Retention	0.00	0.00	0.00	0.00	2,500.00	0.0%
Total 526.490 · General Dept. - Misc.	90.00	90.00	90.00	270.00	9,600.00	2.81%
526.491 · Training - Instructor Fees, Edu						
491.06 · ACE with 12-lead	0.00	0.00	0.00	0.00	2,448.00	0.0%
491.07 · ACLS/PALS	0.00	0.00	0.00	0.00	1,530.00	0.0%

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FISCAL YEAR 20-21
OCTOBER, NOVEMBER, DECEMBER 2020 & YTD ACTUALS VERSUS BUDGET

	Oct 20	Nov 20	Dec 20	Oct - Dec 20	Budget	% of Budget
491.08 · ClinCon or EMS Expo	0.00	0.00	0.00	0.00	1,795.00	0.0%
491.10 · Misc. Training/Books	0.00	0.00	0.00	0.00	918.00	0.0%
491.11 · Advanced Airway Management	0.00	0.00	0.00	0.00	2,448.00	0.0%
491.20 · Advanced Stroke Life Support	0.00	0.00	0.00	0.00	2,448.00	0.0%
491.22 · Fire EMS Academy	0.00	0.00	0.00	0.00	1,800.00	0.0%
Total 526.491 · Training - Instructor Fees, Edu	0.00	0.00	0.00	0.00	13,387.00	0.0%
526.510 · Office Supplies	445.15	178.00	0.00	623.15	2,550.00	24.44%
526.520 · Operating Supplies						
520.09 · Station Supplies	406.75	816.86	1,583.68	2,807.29	11,500.00	24.41%
520.10 · Medical Supplies	4,810.78	1,275.02	1,717.11	7,802.91	50,000.00	15.61%
520.11 · Uniforms & Membership Supplies	0.00	0.00	0.00	0.00	5,500.00	0.0%
520.13 · Small Tools	0.00	0.00	0.00	0.00	6,500.00	0.0%
Total 526.520 · Operating Supplies	5,217.53	2,091.88	3,300.79	10,610.20	73,500.00	14.44%
526.522 · Fuel - Diesel	771.92	0.00	0.00	771.92	12,500.00	6.18%
526.524 · Medicine & Drugs	978.40	1,389.42	1,820.78	4,188.60	18,612.00	22.51%
526.540 · Dues, Subscriptions	3,974.00	0.00	8,337.00	12,311.00	14,443.00	85.24%
526.6 · Capital Expenditures						
526.620 · Capital Outlay - Buildings	5,500.00	0.00	0.00	5,500.00	7,750.00	70.97%
526.640 · Capital Outlay - Equipment	0.00	0.00	0.00	0.00	18,325.00	0.0%
526.641 · Capital Outlay - Vehicles	0.00	0.00	0.00	0.00	225,000.00	0.0%
Total 526.6 · Capital Expenditures	5,500.00	0.00	0.00	5,500.00	251,075.00	2.19%
Total 1300 · Key Largo EMS	92,047.41	60,939.23	63,324.49	216,311.13	1,092,032.00	19.81%
Total Expenditures	344,244.65	311,071.63	276,889.32	932,205.60	3,922,887.00	23.76%
Net Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-341,423.11	863,851.32	1,552,624.81	2,075,053.02	53,042.00	
511.911 · Transfer to Vehicle Replacement Fund	18,750.00	18,750.00	18,750.00	56,250.00	225,000.00	
Net Excess/(Deficiency) of Revenues Over/(Under) Expenditures after transfer to Reserves	\$ (360,173.11)	\$ 845,101.32	\$ 1,533,874.81	\$ 2,018,803.02	\$ (171,958.00)	

**KLFR&EMS DISTRICT
5 YEAR PLAN - KLVFD
FY22-FY27**

Department: 1250 Key Largo Volunteer Fire Department
Exp Transaction Code 522 (except as indicated below)

CPI Escalation 102%

Acct #	Computation / Explanation	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
120	Regular Salaries & Wages:						
	HR/Admin Stipend for Batt. Chiefs Assisting w/Admin. Duties	27,000	27,000	27,000	27,000	27,000	27,000
.02	Salaries - Chief, HR, Capt., Lt., DE., FF (Certification Pay, Promotional Pay, Vaca., Sick, & Holiday)	1,051,508	1,361,973	1,485,069	1,656,331	1,734,052	1,824,842
	<i>Total Regular Salaries & Wages</i>	1,078,508	1,388,973	1,512,069	1,683,331	1,761,052	1,851,842
121	Volunteer Pay:						
.01	Volunteer firefighters (Station 24, and Station 25)	180,000	180,000	180,000	180,000	180,000	180,000
	<i>Total Volunteer Pay</i>	180,000	180,000	180,000	180,000	180,000	180,000
140	Overtime wages	231,356	266,060	290,005	304,505	319,731	335,717
210	Employer Payroll Taxes @ 7.65% of Pay	113,975	140,380	151,629	165,839	172,950	181,118
220	Retirement Plan - 401(k) @ 8%	86,281	111,118	120,966	134,666	140,884	148,147
230	Employee Insurance Benefits						
	Medical/Dental/Vision/Life Insurance for Full Time Employees	124,338	153,594	168,222	178,315	189,014	200,355
	Statutory AD&D & EAP	2,928	3,319	3,514	3,584	3,656	3,729
	<i>Total Insurance Benefits</i>	127,266	156,913	171,736	181,900	192,670	204,084
240	Worker's Compensation	55,572	68,447	73,931	80,860	84,327	88,310
250	Unemployment Tax	2,835	3,213	3,402	3,402	3,402	3,402
312	Professional Services:						
	Grant Writing Services	2,805	2,861	2,918	2,977	3,036	3,097
	Firefighter Annual Physicals & Medical Director	22,440	22,889	23,347	23,814	24,290	24,776
	Background Checks, Drug Testing, Drivers License Checks	1,561	1,592	1,624	1,656	1,689	1,723
	<i>Total Professional Services</i>	26,806	27,342	27,889	28,446	29,015	29,596
314	Legal Services (Requires District Board Approval)	-	-	-	-	-	-
320	Accounting Fees	12,364	12,612	12,864	13,121	13,384	13,651
400	Travel & Per Diem - (Greater FL Fire School, Orlando Fire Conference, Seminars, etc.)	4,682	4,775	4,871	4,968	5,068	5,169
410	Phones, Television & Internet (Station Phones, Air Cards)	11,444	11,673	11,907	12,145	12,388	12,636
411	Advertising	520	531	541	552	563	574
412	Postage & Freight	520	531	541	552	563	574
430	Utilities						
.01	Electric	28,091	28,653	29,226	29,810	30,406	31,015
.02	Water	10,404	10,612	10,824	11,041	11,262	11,487
.03	Fire Hydrant Maintenance @ \$ 50 per hydrant	14,790	15,086	15,388	15,695	16,009	16,329
.04	Propane Gas	765	780	796	812	828	845
.07	TV Service	4,890	4,988	5,087	5,189	5,293	5,399
	<i>Total Utilities</i>	58,940	60,118	61,321	62,547	63,798	65,074
440	Rent & Leases:						
	Station 24 Copier/Scanner/Fax Lease	4,590	4,682	4,775	4,871	4,968	5,068
	Oxygen Tank Rental	1,020	1,040	1,061	1,082	1,104	1,126
	Annual Lease Payment - DEP Station 25 Property	306	312	318	325	331	338
	Red Alert NFRIS Incident Reporting Program Support and Maintenance & SmartCop CAD	6,242	6,367	6,495	6,624	6,757	6,892
	Software - Fire Manager Scheduling and Time & Attendance Software	2,081	2,122	2,165	2,208	2,252	2,297
	<i>Total Rent & Leases</i>	14,239	14,524	14,814	15,111	15,413	15,721
450	Risk Management						
	Package Policy (Property, General & Mgmt. Liability, Portable Equip, Umbrella & Auto)	61,017	62,238	63,483	64,752	66,047	67,368
	Cancer Benefit Insurance (New FL Statue)	1,831	1,868	1,905	1,943	1,982	2,021
	Accident and Sickness	5,610	5,722	5,837	5,953	6,072	6,194
	Storage Tank Liability	1,785	1,821	1,857	1,894	1,932	1,971
	<i>Total Risk Management</i>	70,243	71,648	73,081	74,543	76,034	77,554

**KLFR&EMS DISTRICT
5 YEAR PLAN - KLVFD
FY22-FY27**

Department: 1250 Key Largo Volunteer Fire Department
Exp Transaction Code 522 (except as indicated below)

CPI Escalation 102%

Acct #	Computation / Explanation	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
460	Repair & Maintenance: Equipment - Aerial Testing, Hose Testing, Pump Testing, Hydraulic Testing,	35,700	36,414	37,142	37,885	38,643	39,416
461	Repair & Maintenance: Buildings & Grounds	71,400	72,828	74,285	75,770	77,286	78,831
462	Repair & Maintenance: Vehicles	56,100	57,222	58,366	59,534	60,724	61,939
470	Printing and Binding	104	106	108	110	113	115
490	General Departmental: General Office & Administrative Costs						
.05	Other including Recruitment & Retention	3,570	3,641	3,714	3,789	3,864	3,942
.06	Computer / IT Services	6,630	6,763	6,898	7,036	7,177	7,320
	<i>Total General Departmental</i>	10,200	10,404	10,612	10,824	11,041	11,262
491	Training - Instructor Fees, Education, Student Text and Fire Prevention						
.01	In-house training courses (Outside/In-house instructors/vendors) - Pump Ops, Officer Classes,	8,670	8,843	9,020	9,201	9,385	9,572
.02	Out of area training - Orlando Fire Expo, GFFS, Intercontinental Fire Academy, Seminars, etc.	3,570	3,641	3,714	3,789	3,864	3,942
.03	Fire Prevention (KLVFD Only) - Fire Safety Demonstrations at School	3,060	3,121	3,184	3,247	3,312	3,378
.04	Education & Text Books	2,601	2,653	2,706	2,760	2,815	2,872
.05	KAPLAN online education (60 firefighters)	4,845	4,942	5,041	5,142	5,244	5,349
	<i>Total Training</i>	22,746	23,201	23,665	24,138	24,621	25,113
510	Office Supplies & 2 New Computers for Station 24	4,284	4,370	4,457	4,546	4,637	4,730
520	Operating Supplies						
.01	Fire Ground Safety (highway vests, cones, etc.)	1,785	1,821	1,857	1,894	1,932	1,971
.02	Daily Operating/Maintenance Supplies including small tools less than 1k (hoses, nozzles, saws,	125,000	25,500	26,010	26,530	27,061	27,602
.03	Medical Supplies & Equipment	8,160	8,323	8,490	8,659	8,833	9,009
.05	Station Cleaning/Housekeeping Supplies	5,100	5,202	5,306	5,412	5,520	5,631
.06	Firefighting Gear - (including helmets, gloves, hoods, boots, coat & pants) 7 sets of Bunker	24,480	24,970	25,469	25,978	26,498	27,028
.07	Clothing, Apparel - Pants, extrication gloves, tee shirts, patches, etc.	9,180	9,364	9,551	9,742	9,937	10,135
.08	Fire fighting Foam or suppression agent	11,444	11,673	11,907	12,145	12,388	12,636
	<i>Total Operating Supplies</i>	185,149	86,852	88,589	90,361	92,168	94,012
521	Fuel: Gasoline (for portable equipment)	77	78	80	81	83	84
522	Fuel: Diesel	20,400	20,808	21,224	21,649	22,082	22,523
540	Dues, Subscriptions and Publications (email and security)	3,162	3,225	3,290	3,356	3,423	3,491
805	Upper Keys Honor Guard						
.01	Uniform for 1 member	510	520	531	541	552	563
.02	Flags/Poles/Pendants	-	-	-	-	-	-
.03	Training	551	562	573	585	596	608
.04	Travel	1,020	1,040	1,061	1,082	1,104	1,126
	<i>Total Upper Keys Honor Guard</i>	2,081	2,122	2,165	2,208	2,252	2,297

Total Operating Budget \$ 2,486,954 \$ 2,836,488 \$ 3,035,551 \$ 3,276,953 \$ 3,408,314 \$ 3,556,985

**KLFR&EMS DISTRICT
5 YEAR PLAN - KLVFD
FY22-FY27**

Department: 1250 Key Largo Volunteer Fire Department
Exp Transaction Code 522 (except as indicated below)

CPI Escalation 102%

Acct #	Computation / Explanation	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
630	Capital Outlay: Infrastructure Improvements - Fire Hydrants \$150,000 ILA from Monroe County	150,000	150,000	150,000	150,000	150,000	150,000
	<i>Total Capital Outlay: Infrastructure Improvements - Fire Hydrants</i>	150,000	150,000	150,000	150,000	150,000	150,000
640	Capital Outlay: Equipment (> \$5,000 per item and a life of 1yr. or more)	-	-	-	-	-	-
	Vetter low pressure airbags	15,000	-	-	-	-	-
	Station 24- Gasboy electronic gas pump 9800K series with fuel management system	20,000	-	-	-	-	-
	FireCom Cab Communication Headsets for E24 and E25 @ 7k each truck	15,000	-	-	-	-	-
	ATV Mule for Hurricane recovery & recon after storms (also for special details and emergency	-	28,000	-	-	-	-
	Lifepaks for ALS Engines x 2 & Lifepak for BC Command Vehicle	-	90,000	-	-	-	-
	Lucas Device x 3	-	54,000	-	-	-	-
	Toughbook Computers for vehicles x 3	-	15,000	-	-	-	-
	Hurst Combo Hydraulic Tool for Tanker and StrongArm for Command vehicles	-	30,000	-	-	-	-
	Extrications Tools & Equipment (Struts, Cribbing, etc...)	-	-	15,000	-	-	-
	Training Trailer & Props (Connex Boxes like Islamorada)	-	-	100,000	-	-	-
	Fire station alerting system for 24 & 25	-	-	86,000	-	-	-
	<i>Total Capital Outlay: Equipment</i>	50,000	217,000	201,000	-	-	-
641	Capital Outlay: Vehicles	-	-	-	-	-	-
	Command vehicles (2 Truck or SUV type)	-	90,000	90,000	-	-	-
	<i>Total Capital Outlay: Vehicles</i>	-	90,000	90,000	-	-	-
642	Capital Outlay: Small Tools & Equipment (> \$1,000 but < \$5,000 per item and a life of 1 yr. or more)	39,500	15,000	15,000	15,000	15,000	15,000
	<i>Total Capital Outlay: Small Tools & Equipment</i>	39,500	15,000	15,000	15,000	15,000	15,000
643	Capital Outlay: Buildings	-	-	-	-	-	-
	Station 24 - Remodel (kitchen & Restrooms) - If 2nd Story added this would be also done at same time.	-	-	75,000	-	-	-
	Station 24 - Replace Entry Doors - If 2nd Story added this would be also done at same time.	-	-	100,000	-	-	-
	Station 24 - Update Classroom Symposium	-	15,000	-	-	-	-
	Station 24 - Repave parking area	-	17,000	-	-	-	-
	Station 24 - Fence in parking area with automatic gate	-	14,000	-	-	-	-
	Station 25 - Restore parking area with sealant	-	-	5,000	-	-	-
	<i>Total Capital Outlay: Buildings</i>	-	46,000	180,000	-	-	-

Total Capital Budget \$ 239,500 \$ 518,000 \$ 636,000 \$ 165,000 \$ 165,000 \$ 165,000

Grand Total Budget \$ 2,726,454 \$ 3,354,488 \$ 3,671,551 \$ 3,441,953 \$ 3,573,314 \$ 3,721,985



KEY LARGO VOLUNTEER AMBULANCE CORPS, INC.

98600 Overseas Highway Key Largo, Florida 33037 Phone: 305-451-2766 Fax: 305-451-1562

Business Meeting Agenda Date: December 8, 2020 via Zoom

1. Call to Order
2. Approval of Agenda
3. Announcements
4. Public Comment
5. Approval of Minutes November 2020
6. Treasurer's Report November 2020
7. Committee Reports
8. Legal Report
9. Membership Review
10. Old Business
 - A. Emergency Pay
11. New Business
 - A. 5 year strategic plan
 - B. 5 year capital expense plan
12. Membership Discussion
13. Adjournment



KEY LARGO VOLUNTEER AMBULANCE CORPS, INC.

98600 Overseas Highway Key Largo, Florida 33037 Phone: 305-451-2766 Fax: 305-451-1562

Business Meeting

Date: December 8, 2020 via Zoom

Board members in attendance were Brenda Beckmann, Dawn DeBrule, Adam Schussheim, Tess Marra and Scott Robinson. A quorum was present. Chief Don Bock was also in attendance.

1. Meeting was called to order at 6:52 pm by President Scott Robinson.
2. Approval of Agenda
Dawn DeBrule seconded by Tess Marra moved approval of the agenda. Motion carried.
3. Announcements
 - Kay Cullen was thanked for her donation of \$5,000.00 to be used for training equipment purchase and/or repair as needed.
 - The scheduling software is online and training videos are available. Certifications and licenses are in the process of being uploaded.
 - New masks which need to be fit-tested, are available. The training officer will post videos about proper donning, doffing and cleaning techniques for these masks. There is a supply of filters for the masks.
 - A final quote from ESO has been received for the new report-writing software.
4. Public Comment
No public comment.
5. Approval of Minutes
Dawn DeBrule seconded by Tess Marra moved approval of the November 2020 minutes. Motion carried.
6. Treasurer's Report
Tess Marra reported a balance of \$ 213,489.04 as of November 30, 2020. Dawn DeBrule seconded by Adam Schussheim moved approval of the treasurer's report. Motion carried.
7. Committee Reports
No report.
8. Legal Report
No Report



KEY LARGO VOLUNTEER AMBULANCE CORPS, INC.

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9. Membership Review

Two new members will be completing their training shifts and will be ready for reimbursement consideration in January. There are several prospective members that will be tested.

10. Old Business

Discussion was held on the proposed Emergency Pay policy for declared States of Emergency.

Adam Schussheim, seconded by Dawn DeBrule, moved as follows:

Motion: Upon a declaration of a state of emergency [for a natural disaster] by the federal, state or county government, and which emergency will have an impact on the Upper Keys, the following shall be the pay rate for both volunteers and paid staff that are on duty and are providing emergency services on behalf of Key Largo Volunteer Ambulance Corps: Volunteers will receive \$167.20 per a 12-hour shift; paid staff already scheduled to be on duty will receive time and a half for work over 40 hours; and any paid staff needing to be brought in and who is not already scheduled to work will receive time and a half. This policy is intended not to exceed 4 days.

The motion carried unanimously with a voice vote as follows:

Adam:	Yes
Dawn:	Yes
Brenda:	Yes
Tess:	Yes
Scott:	Yes

11. New Business

A. Discussion was held on the 5-year Strategic Plan. **Motion:** Dawn DeBrule, seconded by Adam Schussheim, moved to add the cost of a third rescue unit with secured staffing to be placed at Station 25 and which unit will serve a dual purpose of 911 response as well as interfacility transport.

The motion carried unanimously with a voice vote as follows:

Adam:	Yes
Dawn:	Yes
Brenda:	Yes
Tess:	Yes
Scott:	Yes



KEY LARGO VOLUNTEER AMBULANCE CORPS, INC.

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B. There was discussion about the 5-Year Capital Expense Plan and this matter was tabled until January.

12. Membership Discussion

No discussion.

13. Adjournment

There being no further business, Tess Marra seconded by Brenda Beckmann moved adjournment. Motion carried. Meeting adjourned at 7:34 pm.

Kay Cullen
Recording Secretary

Key Largo Volunteer Ambulance Corp Inc.
Treasurer's Report
December 2020

	Billing Account	Corp Account	Building Account	CPR Account	Certificates of Deposit	Total
Beginning Balance	\$25,455.70	\$1,780.84	\$2,441.91	\$1,617.11	\$182,193.48	\$213,489.04
<u>Revenues</u>						
Interest	2.10	0.38	0.21	0.14		2.83
Medical Fees	12,981.49					12,981.49
Medical Transcripts						0.00
KL Fire Rescue & EMS Reimb	29,428.25	14,924.40				44,352.65
Donations		5,000.00				5,000.00
Educational Income						0.00
Uncollected Income/Adjustmts	11,752.70					11,752.70
Misc Income						0.00
Total Revenues	\$54,164.54	\$19,924.78	\$0.21	\$0.14	\$0.00	\$74,089.67
<u>Expenditures</u>						
Advertising		1,228.39				1,228.39
Medical Billing Refunds						0.00
Payroll Expenses	28,159.81	18,045.42				46,205.23
Dues & Subscriptions						0.00
Professional Fees		1,200.00				1,200.00
Supplies						0.00
Bank Service Charges	60.67					60.67
Licenses & Permits						0.00
Repairs						0.00
Total Expenditures	\$28,220.48	\$20,473.81	\$0.00	\$0.00	\$0.00	\$48,694.29
Ending Balance	\$51,399.76	\$1,231.81	\$2,442.12	\$1,617.25	\$182,193.48	\$238,884.42
TRANSFERS	(12,181.50)	12,181.50	0.00	0.00		0.00
Balance before Adjustment	39,218.26	13,413.31	2,442.12	1,617.25	182,193.48	238,884.42
Adjustment to arrive at Actual	-14,602.03	2,853.85	0.00	0.00	0.00	-11,748.18
ACTUAL BALANCE @ MO END	\$24,616.23	\$16,267.16	\$2,442.12	\$1,617.25	\$182,193.48	\$227,136.24



KEY LARGO EMS TOTAL STATISTICS FOR NOVEMBER 2020

TOTAL CALLS-----	107
TRANSPORTS -----	88
ALS-----	83
BLS-----	5
PEDIATRICS-----	02
TRAUMA ALERT-----	01
CARDIAC ARREST -----	01
BACK UP -----	20
PUBLIC ASSIST -----	15
CANCEL-----	04

Manpower Analysis by Incident

Key Largo Fire Department

Date Range: From 12/01/2020 to 12/31/2020

Fixed Property:

Company: All Companies

Incident Type	Incident Count	Number Attended	Average Attended	Total Length (hrs)	Average Length (hrs)	Average Man Hours	Total Man Hours
130-Mobile property (vehicle) fire, other	1	3	3.00	0.68	0.68	2.04	2.04
131-Passenger vehicle fire	1	7	7.00	0.60	0.60	4.20	4.20
132-Road freight or transport vehicle fire	1	3	3.00	0.20	0.20	0.60	0.60
154-Dumpster or other outside trash receptacle fire	1	3	3.00	0.00	0.00	0.00	0.00
300-Rescue, EMS incident, other	2	6	3.00	3.63	1.81	5.45	10.89
311-Medical assist, assist EMS crew	14	50	3.57	-18.90	-1.35	-3.82	-53.44
321-EMS call, excluding vehicle accident with injury	5	18	3.60	1.39	0.28	0.91	4.54
322-Motor vehicle accident with injuries	6	30	5.00	3.01	0.50	1.81	10.84
323-Motor vehicle/pedestrian accident (MV Ped)	2	6	3.00	2.50	1.25	3.75	7.50
324-Motor vehicle accident with no injuries.	1	7	7.00	0.30	0.30	2.10	2.10
424-Carbon monoxide incident	1	6	6.00	1.97	1.97	11.82	11.82
441-Heat from short circuit (wiring), defective/worn	1	5	5.00	1.82	1.82	9.10	9.10
444-Power line down	1	3	3.00	1.10	1.10	3.30	3.30
531-Smoke or odor removal	1	6	6.00	0.42	0.42	2.52	2.52
542-Animal rescue	2	6	3.00	0.55	0.28	0.82	1.65
550-Public service assistance, other	1	3	3.00	0.25	0.25	0.75	0.75
553-Public service	2	8	4.00	0.18	0.09	0.45	0.90
611-Dispatched & canceled en route	12	27	2.25	0.08	0.01	0.03	0.41
622-No incident found on arrival at dispatch address	1	3	3.00	0.25	0.25	0.75	0.75
700-False alarm or false call, other	3	15	5.00	0.08	0.03	0.13	0.40
733-Smoke detector activation due to malfunction	2	9	4.50	0.40	0.20	0.91	1.82
743-Smoke detector activation, no fire - unintentional	2	10	5.00	0.43	0.21	0.97	1.94
900-Special type of incident, other	3	5	1.67	2.05	0.68	1.49	4.47
Blank. Incident Type not Entered	5	0	0.00	1.48	0.30		0.00
Total and Averages for all Incident Types	71	239	3.37	4.47	0.06		29.10

NFPA Analysis Report

Key Largo Fire Department

Date Range: From 12/01/2020 to 12/31/2020
Fixed Property:

FIRE IN STRUCTURES BY FIXED PROPERTY USE (OCCUPANCY) (All in Section A Incident Type 110-129)	Number of	Number of Civilian Fire Casualties. If none, write 0.		Estimated Property Damage from Fire. If no loss, write 0.
		Deaths	Injuries	
1. Private Dwellings (1 or 2 family), Including mobile homes (FPU 400-419)	0	0	0	\$0
2. Apartments (3 or more families) FPU 429 or FPU 439)	0	0	0	\$0
3. Hotels and Motels (FPU 449)	0	0	0	\$0
4. All other residential (dormitories, boarding houses, tents, etc.) (FPU 459-499)	0	0	0	\$0
5. TOTAL OTHER RESIDENTIAL FIRES (SHOULD BE SUM OF LINES 1 THROUGH 4)	0	0	0	\$0
6. Public Assembly (church, restaurant, clubs, etc.) (FPU 100-199)	0	0	0	\$0
7. Schools and Colleges (FPU 200-299)	0	0	0	\$0
8. Health Care and Penal Institutions (hospitals, nursing homes, prisons, etc.) (FPU 300-399)	0	0	0	\$0
9. Stores and Offices (FPU 500-599)	0	0	0	\$0
10. Industry, Utility, Defense, Laboratories, Manufacturing (FPU 600-799)	0	0	0	\$0
11. Storage in Structures (barns, vehicle storage garages, general storage etc.) (FPU 800-899)	0	0	0	\$0
12. Other Structures** (outbuildings, bridges, etc.) (FPU 900-999)	0	0	0	\$0
13. TOTALS FOR STRUCTURE FIRES (SHOULD BE SUM OF LINES 5 THROUGH 12)	0	0	0	\$0
B. OTHER FIRE AND INCIDENTS				
14a. Fires in Highway Vehicles (autos, trucks, buses, etc.) (IT 131-132, 136-137)	2	0	0	\$0
14b. Fires in Other Vehicles (planes, trains, ships, construction or farm vehicles, etc.) (IT 130, 133-135, 138)	1	0	0	\$0
15. Fires outside of Structures with Value Involved, but Not Vehicles (outside storage, crops, timber, etc.) (IT 140, 141, 161, 162, 164, 170-173)	0	0	0	\$0
16. Fires in Brush, Grass, Wildland (excluding crops and timber) with no value involved. (IT 142-143)	0	0	0	
17. Fires in Rubbish, Including Dumpsters (outside of structures), with no value involved. (IT 150-155)	1	0	0	
18. All Other Fires. (IT 100, 160, 163)	0	0	0	\$0
19. TOTAL FOR FIRES (SHOULD BE SUM OF LINES 13 THROUGH 18)	4	0	0	\$0
20. Rescue, Emergency Medical Responses (ambulance, EMS, rescue) (IT 300-381)	13			
21. False Alarm Responses (malicious or unintentional false calls, system malfunctions, bomb scares) (IT 700-746)	7			
22. Mutual Aid or Assistance Responses Given	20			
23a. Hazardous Materials Responses (spills, leaks, etc.) (IT 410-431)	0			
23b. Other Hazardous Conditions (arcing wires, bomb removal, power line down, etc.) (IT 440-482, 400)	2			
24. All Other Responses (smoke scares, lock-outs, animal rescues, etc.) (IT 200-251, 500-699, 800-911)	25			
25. TOTAL FOR ALL INCIDENTS (SHOULD BE SUM OF LINES 19 THROUGH 24)	71			
Based on what is reported in lines 5 and 13 for number of fire above, please report separately: <i>Confined fires (e.g., cooking fires confined to cooking vessel, or chimney fire that did not spread beyond chimney, or confined trash fires) IT 113 - 118), and Nonconfined fires (IT 110 - 112, 120 - 123).</i>				
	Number of Confined Fires		Number of Nonconfined Fires	
5. Residential Fires (line 5 above)	0		0	
13. Structure Fires (line 13 above)	0		0	
BREAKDOWN OF FALSE ALARM RESPONSES				
1. Malicious, Mischievous False Call (IT 710-715)	0			
2. System Malfunction (IT 700-739)	2			
3. Unintentional (tripping on interior device accidentally etc.) (IT 740-749)	2			
4. Other False Alarms (bomb scares, etc.) (IT 721, 700)	3			

Alarms by Day of Week

Key Largo Fire Department

Date Range: From 12/01/2020 to 12/31/2020

Fixed Property:

Day of Week		Totals
Sunday		12
Monday		7
Tuesday		13
Wednesday		14
Thursday		13
Friday		5
Saturday		7

No Date 0
Total Alarms 71

Incident Run Log

Key Largo Fire Department

Date Range: From 12/01/2020 to 12/31/2020

Fixed Property:

Company: All Companies

Sorted by: Not selected

Date	FDID	Incident#	Alarm	###	Address	Suite	Type	Lgth
12/28/2020	38032	2020-000811	23:27	1500	OCEAN BAY DR		Mobile property (vehicle) fire, other	0.7
12/29/2020	38032	2020-000814	18:24	1019	OVERSEAS HWY		Passenger vehicle fire	0.6
12/10/2020	38032	2020-000777	14:30		US1		Road freight or transport vehicle fire	0.2
12/31/2020	38032	2020-000819	23:48	190	ATLANTIC BLVD		Dumpster or other outside trash receptacle fire	0.0
12/05/2020	38032	2020-000757	00:23	9243	OVERSEAS HWY		Rescue, EMS incident, other	1.2
12/12/2020	38032	2020-000781	17:44	24	ROSE PL		Rescue, EMS incident, other	2.4
12/04/2020	38032	2020-000756	19:15	327	WINDLEY RD		Medical assist, assist EMS crew	0.4
12/09/2020	38032	2020-000768	19:39	1112	HERON RD		Medical assist, assist EMS crew	0.1
12/09/2020	38032	2020-000769	22:44	56	ANDROS RD		Medical assist, assist EMS crew	0.8
12/09/2020	38032	2020-000770	23:56	1060	OVERSEAS HWY	1602	Medical assist, assist EMS crew	-23.6
12/10/2020	38032	2020-000771	01:32	1060	OVERSEAS HWY	2102	Medical assist, assist EMS crew	0.2
12/10/2020	38032	2020-000772	02:32	56	ANDROS RD		Medical assist, assist EMS crew	0.0
12/10/2020	38032	2020-000776	14:22	56	ANDROS RD		Medical assist, assist EMS crew	0.4
12/12/2020	38032	2020-000779	00:01	439	4 RD		Medical assist, assist EMS crew	0.1
12/16/2020	38032	2020-000786	21:38	587	BONITO AVE		Medical assist, assist EMS crew	0.2
12/18/2020	38032	2020-000790	22:06	9768	OVERSEAS HWY	5	Medical assist, assist EMS crew	0.5
12/22/2020	38032	2020-000799	10:44	2	BLACKWATER LN		Medical assist, assist EMS crew	0.4
12/27/2020	38032	2020-000808	16:09	28	GULFSTREAM DR		Medical assist, assist EMS crew	0.4
12/27/2020	38032	2020-000810	23:41	24	EXUMA RD		Medical assist, assist EMS crew	0.5
12/29/2020	38032	2020-000816	20:40	28	GULFSTREAM DR		Medical assist, assist EMS crew	0.7
12/01/2020	38032	2020-000749	14:15	113	US1		EMS call, excluding vehicle accident with injury	0.3
12/06/2020	38032	2020-000761	14:32	1079	OVERSEAS HWY		EMS call, excluding vehicle accident with injury	0.5
12/16/2020	38032	2020-000785	16:19	500	ST CROIX PL		EMS call, excluding vehicle accident with injury	0.2
12/23/2020	38032	2020-000804	18:53		SUMMERLAND RD / 106 MM GU		EMS call, excluding vehicle accident with injury	0.4
12/30/2020	38032	2020-000817	09:21	4	BLACKWATER LN NORTH	114	EMS call, excluding vehicle accident with injury	0.0
12/04/2020	38032	2020-000755	15:11	9821	OVERSEAS HWY		Motor vehicle accident with injuries	0.1
12/07/2020	38032	2020-000764	15:26	1040	OVERSEAS HWY		Motor vehicle accident with injuries	1.1
12/10/2020	38032	2020-000774	07:35		US1	SB	Motor vehicle accident with injuries	0.4
12/14/2020	38032	2020-000782	02:58		DIAMOND AVE / 96 MM OC		Motor vehicle accident with injuries	0.6
12/23/2020	38032	2020-000802	14:39	1006	OVERSEAS HWY		Motor vehicle accident with injuries	0.5
12/23/2020	38032	2020-000803	17:23		97MM US1	NB	Motor vehicle accident with injuries	0.5
12/10/2020	38032	2020-000775	12:15	9981	OVERSEAS HWY		Motor vehicle/pedestrian accident (MV Ped)	2.2
12/20/2020	38032	2020-000795	17:51	1036	OVERSEAS HWY		Motor vehicle/pedestrian accident (MV Ped)	0.3
12/02/2020	38032	2020-000752	18:27		US1		Motor vehicle accident with no injuries.	0.3
12/06/2020	38032	2020-000760	11:13	199	MORRIS AVE		Carbon monoxide incident	2.0
12/22/2020	38032	2020-000797	08:43	1055	OVERSEAS HWY		Heat from short circuit (wiring), defective/worn	1.8
12/06/2020	38032	2020-000762	17:42	809	RUBY DR		Power line down	1.1
12/11/2020	38032	2020-000778	17:31	9960	OVERSEAS HWY		Smoke or odor removal	0.4
12/17/2020	38032	2020-000787	08:03	1048	OVERSEAS HWY		Animal rescue	0.3
12/20/2020	38032	2020-000794	12:13	606	ISLAND DR		Animal rescue	0.2
12/03/2020	38032	2020-000754	15:30	9860	OVERSEAS HWY		Public service assistance, other	0.3
12/08/2020	38032	2020-000766	09:38	1	EAST DRIVE 99MM OC		Public service	0.2
12/22/2020	38032	2020-000800	15:34	1065	OVERSEAS HWY		Public service	0.2
12/07/2020	38032	2020-000765	22:27	910	TROPICAL LN		Dispatched & canceled en route	0.0
12/12/2020	38032	2020-000780	13:17	1026	OVERSEAS HWY		Dispatched & canceled en route	0.0
12/15/2020	38032	2020-000784	12:44	3	NORWOOD AVE		Dispatched & canceled en route	0.0
12/20/2020	38032	2020-000792	09:30	100	HAMMOCK TRAIL		Dispatched & canceled en route	0.0
12/20/2020	38032	2020-000793	11:30	1016	OVERSEAS HIGHWAY		Dispatched & canceled en route	0.0
12/21/2020	38032	2020-000796	07:52	710	LARGO RD		Dispatched & canceled en route	0.0
12/23/2020	38032	2020-000801	06:20	1303	ALMAY ST		Dispatched & canceled en route	0.1
12/24/2020	38032	2020-000805	18:54		NEWPORT VILLAGE 101.2 MM		Dispatched & canceled en route	0.0
12/27/2020	38032	2020-000807	15:37	9902	OVERSEAS HWY		Dispatched & canceled en route	0.0
12/29/2020	38032	2020-000812	10:05	9950	OVERSEAS HWY		Dispatched & canceled en route	0.0
12/29/2020	38032	2020-000813	11:16	601	N JADE DR		Dispatched & canceled en route	0.0
12/30/2020	38032	2020-000818	14:10	1014	OVERSEAS HWY		Dispatched & canceled en route	0.0
12/02/2020	38032	2020-000751	10:47		US1	SB	No incident found on arrival at dispatch address	0.3
12/06/2020	38032	2020-000759	08:57	1301	CALDER RD		False alarm or false call, other	0.0
12/10/2020	38032	2020-000773	04:48	28	CORAL WAY		False alarm or false call, other	0.0
12/14/2020	38032	2020-000783	09:47	1013	OVERSEAS HWY		False alarm or false call, other	0.1

Date	FDID	Incident#	Alarm	###	Address	Suite	Type	Lgth
12/17/2020	38032	2020-000788	16:46	9767	OVERSEAS HWY		Smoke detector activation due to malfunction	0.2
12/18/2020	38032	2020-000789	03:22	9767	OVERSEAS HWY		Smoke detector activation due to malfunction	0.2
12/03/2020	38032	2020-000753	14:33	1216	MOCKINGBIRD RD		Smoke detector activation, no fire - unintentional	0.2
12/09/2020	38032	2020-000767	05:03	9960	OVERSEAS HWY		Smoke detector activation, no fire - unintentional	0.3
12/05/2020	38032	2020-000758	12:14	1048	OVERSEAS HWY		Special type of incident, other	1.1
12/07/2020	38032	2020-000763	13:41	1003	OVERSEAS HWY		Special type of incident, other	0.8
12/26/2020	38032	2020-000806	08:42	1	EAST DRIVE 99MM OC		Special type of incident, other	0.0
12/01/2020	38032	2020-000750	19:38		BARACUDA BLVD / 103 MM OC			1.3
12/19/2020	38032	2020-000791	23:03	112	7 LN			0.0
12/22/2020	38032	2020-000798	10:44	2	BLACKWATER LN			0.0
12/27/2020	38032	2020-000809	23:47	9613	OVERSEAS HWY			0.2
12/29/2020	38032	2020-000815	18:21	1019	OVERSEAS HWY			0.0

Total Number of Incidents: 71

Total Length of Incidents: 4.6 Hours