



## 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

### ***KLFD BUDGET WORKSHOP AGENDA*** ***(followed by District Meeting)***

*July 26, 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](mailto: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=Ylp2b3JYckhlQVpwVkFIMmVKbE1uZz09>

#### **1. AGENDA**

**1.A. Call to Order**

**1.B. Pledge of Allegiance**

**1.C. Roll Call**

**1.D. Approval of Agenda**

#### **2. PUBLIC COMMENT**

#### **3. DISCUSSION: KLFD Proposed FY 2021-2022 Budget**

#### **4. ADJOURN**

#### **DOCUMENTS**

1.D. Agenda Budget Workshop for July 26, 2021

3.0 KLFD Proposed Budget FY 2021-2022

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022 PROPOSED BUDGET**

	<b>3 Rescues</b>	<b>2 Rescues</b>
<b>REVENUES</b>		
<i>Prior Year Millage Rate:</i>	1.0000	1.0000
<i>Roll- Back Rate:</i>	0.9574	0.9574
<i>Taxable Value</i>	4,012,300,320	4,012,300,320
<i>Millage Rate :</i>	<b>1.0000</b>	<b>1.0000</b>
<i>% over roll-back rate</i>	4.45%	4.45%
<b>Ad Valorem Taxes (97% collection rate)</b>	\$ 3,891,931	\$ 3,891,931
<b>Intergovernmental Revenue - Monroe County - Contribution for Capital Infrastructure</b> (\$150,000 for capital outlay)	-	-
<b>SAFER Grant - 5 Personnel Year #2 &amp; #3 (2/13/19 start)</b> (3 year term 75% funding provided year 1 & 2, 35% funding year 3)	28,852	28,852
<b>Interest Income</b>	4,800	4,800
<b>Total Revenues</b>	<u>\$ 3,925,583</u>	<u>\$ 3,925,583</u>
<b>UNASSIGNED FUND BALANCE OCT 1, 2021</b>	2,781,188	2,781,188
<b>COMMITTED FUND BALANCE TRAUMA DISTRICT OCT 1, 2021 (EMS)</b>	247,771	247,771
<b>COMMITTED FOR VEH REPL FUND BALANCE OCT 1, 2021</b>	<u>603,366</u>	<u>603,366</u>
<b>TOTAL REVENUES, FUND BALANCES AND OTHER FINANCING SOURCES</b>	<u><u>\$ 7,557,908</u></u>	<u><u>\$ 7,557,908</u></u>
<b>EXPENDITURES</b>		
<b>Key Largo Fire/EMS District Board</b>		
Operating Expenditures	\$ 363,177	\$ 363,177
Reserve Transfers	225,000	225,000
<b>Subtotal District Board</b>	<u>\$ 588,177</u>	<u>\$ 588,177</u>
<b>Key Largo Fire &amp; Rescue</b>		
Operating Expenditures	\$ 2,403,728	\$ 2,403,728
Capital Outlay	46,250	46,250
<b>Subtotal Key Largo Volunteer Fire Department</b>	<u>\$ 2,449,978</u>	<u>\$ 2,449,978</u>
<b>Key Largo Ambulance</b>		
Operating Expenditures	\$ 1,506,584	\$ 1,104,315
Capital Outlay	473,874	469,874
<b>Subtotal Key Largo Volunteer Ambulance Corp.</b>	<u>\$ 1,980,458</u>	<u>\$ 1,574,189</u>
<b>Total Expenditures &amp; Transfers</b>	<u>\$ 5,018,613</u>	<u>\$ 4,612,344</u>
<b>FUND BALANCE</b>		
<b>UNASSIGNED FUND BALANCE SEPT 30, 2022</b>	2,154,582	2,560,851
<b>COMMITTED FUND BALANCE TRAUMA DISTRICT SEPT 30, 2022</b>	-	-
<b>COMMITTED FOR VEH REPL FUND BALANCE SEPT 30, 2022</b>	609,713	609,713
<b>TOTAL EXPENDITURES &amp; FUND BALANCES</b>	<u><u>\$ 7,557,908</u></u>	<u><u>\$ 7,557,908</u></u>

**KEY LARGO FIRE RESCUE AND EMS DISTRICT**  
**FY 2021-2022**  
**BUDGET DETAILS - DISTRICT**

Department: **1100** District Board  
Exp Transaction Code **511** (except as indicated below)

Acct #	Computation / Explanation	FY 21-22 Proposed Budget	FY 20-21 Adopted Budget	FY20-21 Projected Actuals	Budget Increase / (Decrease)
110	Board Member Stipends 5 Members @ \$ 350 / month x 12 months	21,000	21,000	21,000	-
210	FICA Taxes: @ 7.65 % of Wages	1,607	1,607	1,607	-
511.240	Worker's Compensation	1,000	752	752	248
<b>514.310</b>	Legal Services	45,000	45,000	42,302	-
<b>512.311</b>	District Clerk Services	19,000	19,000	17,637	-
<b>513.320</b>	Accounting and Financial Services				-
.01	District Audit	10,000	10,000	10,000	-
.02	Financial and Accounting Services	60,000	60,000	36,727	-
	<i>Total Accounting &amp; Financial Services</i>	70,000	70,000	46,727	-
400	Travel & Per Diem - Training, Seminars, Meetings	4,000	4,000	50	-
450	Insurance & Risk Management:				
	Public Position Bond	100	100	100	-
	General & Mgt Liability, Commercial Auto and Excess Liability	2,133	2,133	1,851	-
	<i>Total Risk Management</i>	2,233	2,233	1,951	-
470	Printing and Binding	3,000	3,000	2,001	-
490	General Departmental: Miscellaneous Expenses				
.01	MoCo Property Appraiser Charges	68,579	61,960	64,697	6,619
.02	MoCo Tax Collector Charge (@3% of Ad Valorem Collection)	116,758	110,708	107,354	6,050
.03	Discretionary Expenditures	1,000	1,000	155	-
	<i>Total General Departmental</i>	186,337	173,668	172,206	12,669
411	Advertising	5,500	5,500	1,920	-
510	Office Supplies & Equipment	500	500	290	-
540	Dues, Subscriptions and Publications	4,000	2,300	2,065	1,700

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - DISTRICT**

Department: 1100 District Board  
Exp Transaction Code 511 (except as indicated below)

Acct #	Computation / Explanation	FY 21-22 Proposed Budget	FY 20-21 Adopted Budget	FY20-21 Projected Actuals	Budget Increase / (Decrease)
<b>Department Total Operations</b>		<b>\$ 363,177</b>	<b>\$ 348,560</b>	<b>\$ 310,508</b>	<b>\$ 14,617</b>
919	Transfer to Committed Funds for Vehicle & Equipment Replacement	225,000	225,000	225,000	-
<b>Department Total Including Transfers to Reserves</b>		<b>\$ 588,177</b>	<b>\$ 573,560</b>	<b>\$ 535,508</b>	<b>\$ 14,617</b>

Total Operating Budget	363,177	354,610
Total Capital & Reserve Budget	225,000	225,000
Total	588,177	579,610

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 07/14/2021

Acct #	Computation / Explanation	FY 21-22 Proposed Budget	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
120	Regular Salaries & Wages:				
	Administrative Stipend (\$750 per month 3- Full Time Captains, Lieutenants)	27,000	27,000	27,000	-
.02	Station Officers / Driver Engineers / Firefighter-EMT-B/P's - full-time including Step Raises, 4% D/E Cert. pay & 20%/10% Officer pay - <b>includes 2 additional full-time FF</b>	1,055,573	910,006	884,915	145,567
	<i>Total Regular Salaries &amp; Wages</i>	1,082,573	937,006	911,915	145,567
121	Volunteer Pay:				
.01	Volunteer Chief's Reimbursement - Chief has declined	-	-	-	-
.02	Volunteer Assistant Chief's Reimbursement	-	-	-	-
.03	Volunteer firefighters (Station 24 and Station 25) - <b>less volunteer participation</b>	140,000	180,000	123,544	(40,000)
	<i>Total Volunteer Pay</i>	140,000	180,000	123,544	(40,000)
140	Overtime wages - <b>WC injurie coverage has been driving OT up</b>	200,000	199,445	171,188	555
210	Employer Payroll Taxes @ 7.65% of Pay	108,827	97,540	92,308	11,287
220	Retirement Plan - 401(k) - <b>more participation by paid staff but almost no volunteer participation</b>	89,878	45,000	50,793	44,878
230	Employee Insurance Benefits				
	Medical/Dental/Vision/Life Insurance for Full Time Employees - <b>Increased to \$675 per employee     (17) per month to account for 9.5% increase.</b>	137,700	103,500	103,500	34,200
	AD&D	2,928	2,538	2,538	390
	<i>Total Insurance Benefits</i>	140,628	106,038	106,038	34,590
240	Worker's Compensation	55,572	47,559	45,008	8,013
250	Unemployment Tax	2,835	2,835	2,835	-
312	Professional Services:				
	Grant Writing Services	2,805	2,750	-	55
	Firefighter Annual Physicals	22,440	22,000	16,385	440
	Background Checks, Drug Testing, Drivers License Checks	1,561	1,530	910	31
	<i>Total Professional Services</i>	26,806	26,280	17,295	526
314	Legal Services (Requires District Board Approval)	-	-	-	-
320	Accounting Fees - <b>additional 2 FF plus 3% increase</b>	12,900	12,122	10,582	778
400	Travel & Per Diem - (Greater FL Fire School, Orlando Fire Conference, Seminars, etc.)	2,000	4,590	1,504	(2,590)
410	Phones, Television & Internet (Station Phones, Air Cards) approx. \$1200 per month for all	15,000	11,220	14,728	3,780
411	Advertising	520	510	-	10
412	Postage & Freight	520	510	82	10

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 07/14/2021

Acct #	Computation / Explanation	FY 21-22 Proposed Budget	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
430	Utilities				
.01	Electric	28,091	27,540	25,294	551
.02	Water	10,404	10,200	8,572	204
.03	Fire Hydrant Maintenance @ \$ 50 per hydrant - Hydrant's increased to 304 total in KL	15,200	14,025	11,850	1,175
.04	Propane Gas - <b>based on projected</b>	400	750	260	(350)
.07	TV Service - <b>based on projected</b>	5,500	4,794	5,278	706
	<i>Total Utilities</i>	59,595	57,309	51,254	2,286
440	Rent & Leases:				
	Station 24 Copier/Scanner/Fax Lease	3,550	4,500	4,230	(950)
	Oxygen Tank Rental	500	1,000	1,000	(500)
	Annual Lease Payment - DEP Station 25 Property	300	300	300	-
	Red Alert NFRIS Incident Reporting Program Support and Maintenance & SmartCop CAD	7,500	6,120	4,862	1,380
	Software - Fire Manager Scheduling and Time & Attendance Software	2,200	2,040	2,200	160
	<i>Total Rent &amp; Leases</i>	14,050	13,960	12,592	90
450	Risk Management				
	Package Policy (Property, General & Mgmt. Liability, Portable Equip, Umbrella & Auto)	61,017	59,821	59,821	1,196
	Cancer Benefit Insurance (New FL Statue)	1,831	1,795	1,795	36
	Accident and Sickness	5,610	5,500	5,320	110
	Storage Tank Liability	1,785	1,750	1,611	35
	<i>Total Risk Management</i>	70,243	68,866	68,547	1,377
460	Repair & Maintenance: Equipment - Aerial Testing, Hose Testing, Pump Testing, Hydraulic	35,700	35,000	26,049	700
461	Repair & Maintenance: Buildings & Grounds	50,000	70,000	117,459	(20,000)
462	Repair & Maintenance: Vehicles	56,100	55,000	36,046	1,100
470	Printing and Binding	104	102	-	2
490	General Departmental: General Office & Administrative Costs				
.05	Other including Recruitment & Retention	3,570	3,500	1,267	70
.06	Computer/IT services	6,800	6,500	6,794	300
	<i>Total General Departmental</i>	10,370	10,000	8,061	370
491	Training - Instructor Fees, Education, Student Text and Fire Prevention				
.01	In-house training courses (Outside/In-house instructors/vendors) - Pump Ops, Officer	34,000	8,500	8,500	25,500
.02	Out of area training - Intercontinental Fire Academy, etc.	-	3,500	3,500	(3,500)

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 07/14/2021

Acct #	Computation / Explanation	FY 21-22 Proposed Budget	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
491	Training - Instructor Fees, Education, Student Text and Fire Prevention (continued)				
.03	Fire Prevention (KLVFD Only) - Fire Safety Demonstrations at School	3,060	3,000	3,000	60
.04	Education & Text Books	2,000	2,550	3,097	(550)
.05	KAPLAN online education (60 firefighters)	4,845	4,750	4,500	95
	<i>Total Training</i>	43,905	22,300	22,597	21,605
510	Office Supplies & Computers	5,200	4,200	6,158	1,000
520	Operating Supplies				
.01	Fire Ground Safety (highway vests, cones, etc.)	1,785	1,750	938	35
.02	Daily Operating/Maintenance Supplies including small tools less then 1k (hoses, nozzles,	77,000	25,000	80,274	52,000
.03	Medical Supplies & Equipment	8,160	8,000	15,116	160
.05	Station Cleaning/Housekeeping Supplies	6,000	5,000	6,292	1,000
.06	Firefighting Gear - (including helmets, gloves, hoods, boots, coat & pants) based on no	34,000	24,000	23,158	10,000
.07	Clothing, Apparel - Pants, extrication gloves, tee shirts, patches, etc.	21,000	9,000	13,384	12,000
.08	Fire fighting Foam or suppression agent	11,220	11,220	4,680	-
	<i>Total Operating Supplies</i>	159,165	83,970	143,842	75,195
521	Fuel: Gasoline (for portable equipment)	75	75	94	-
522	Fuel: Diesel	18,000	20,000	13,872	(2,000)
540	Dues, Subscriptions and Publications (email and security)	3,162	3,100	3,100	62
620	Capital Outlay: Buildings				
	Station 24 Second Story	-	-	34,950	-
	<i>Total Capital Outlay: Buildings</i>	-	-	34,950	-
630	Capital Outlay: Infrastructure Improvements - Fire Hydrants				
	\$150,000 from Monroe County ILA - <b>CURRENTLY NO FY22 ILA IN PLACE</b>	-	150,000	150,000	(150,000)
	<i>Total Capital Outlay: Infrastructure Improvements - Fire Hydrants</i>	-	150,000	150,000	(150,000)

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 07/14/2021

Acct #	Computation / Explanation	FY 21-22 Proposed Budget	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
640	Capital Outlay: Equipment				
	Toughbook Computer	-	5,500	4,484	(5,500)
	Mobile Preplan RedNMX Software for Toughbooks for in-field inspections	-	3,850	3,835	(3,850)
	Masimo Rad-57 Pulse Ox with CO Oximeter with SpMet for both Adult & Pediatric	3,850	4,994	-	(1,144)
	Structral Collapse Camera	-	14,995	15,145	(14,995)
	Physio Control Lifepak 1000 AD with add on for ECG Display with Pediatric capability	4,400	4,379	-	21
	Classroom IT upgrades @ St24	-	-	6,883	-
	Vetter Low Pressure Air Bags - <i>Moved to FY 22/23.</i>	-	-	-	-
	Station 24 - Gasboy electric gas pump 9800K series with fuel mgmt system - <i>Moved to FY 22/23.</i>	-	-	-	-
	FireCom Cab Communication Headsets for E24 and E25	13,000	-	-	13,000
	<i>Total Capital Outlay: Equipment</i>	21,250	33,718	30,347	(25,468)
641	Capital Outlay: Vehicles				
	Air 24 Replacement	-	170,000	176,748	(170,000)
642	Capital Outlay: Small Tools & Equipment				
	Various Tools, Equipment, etc. Costing >\$1,000 but < \$ 5,000 per each item and a useful life of 1 year or more	25,000	12,000	23,643	13,000
805	Upper Keys Honor Guard				
	<i>Total Upper Keys Honor Guard</i>	-	2,040	-	(2,040)
	<i>Total Operating Budget</i>	2,403,728	2,116,577	2,057,491	287,151
	<i>Total Capital Budget</i>	46,250	365,718	415,688	(332,468)
	<i>Total</i>	<u>2,449,978</u>	<u>2,482,295</u>	<u>2,473,179</u>	<u>(45,317)</u>



**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - AMBULANCE CORP**

**Department: 1300 Key Largo Volunteer Ambulance Corp**  
**Exp Transaction Code 526 (except as indicated below)**

Acct #	Computation / Explanation	FY 21-22 Proposed Budget 3 Rescues	FY 21-22 Proposed Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
120	Regular Salaries & Wages:					
.01	Administrative (1 Position) - includes 8 holidays Paramedic Payroll wages - includes 8 holidays and 2 additional full-time (and 6 additional full-time for third truck) for full-time and part-time personnel	43,520	43,520	58,801	22,991 see net figure below	(15,281)
.02	Less: EMS Income Applied to Offset Reimbursement - excess payroll will roll-over if more billing income is collected	680,990	445,982	362,376	see net figure below	83,606
	<i>Total Paramedic Payroll Reimbursement</i>	(150,000)	(150,000)	(268,000)		118,000
	<i>Total Regular Salaries &amp; Wages</i>	530,990	295,982	94,376	144,376	201,606
	<i>Total Regular Salaries &amp; Wages</i>	574,510	339,502	153,177	167,367	186,325
121	Volunteer Pay: Volunteer Reimbursement - Includes \$500 per month for Deputy Chief of Administration - 1 volunteer per rescue per day	180,000	125,000	191,030	182,378	(66,030)
140	Overtime Wages - estimated for sick & vacation	100,000	75,000	24,930	24,930	50,070
210	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay	76,845	52,747	48,741	46,002	4,006
220	Retirement Contributions - 401K (8% employer contribution)	50,000	30,000	2,500	3,914	27,500
230	Benefits for 7 or 13 full-time medics (up to \$575 per mo. each FT emp.) plus 1 Office Manager	80,500	46,000	34,500	12,660	11,500
240	Worker's Compensation	31,996	25,996	21,217	19,736	4,779
250	Unemployment Tax	300	300	300	300	-
312	Professional Services: Medical Director, etc.				-	
.02	Medical Director - includes 3% increase	19,282	19,282	18,720	18,000	562
.03	Background Checks, drug testing	800	800	765	180	35
.04	Other - Grant Writing	2,081	2,081	2,250	-	(169)
	<i>Total Professional Services</i>	22,163	22,163	21,735	18,180	428
320	Accounting and Financial Services	13,770	11,985	11,330	10,908	655
400	Travel & Per Diem - Training, Seminars, Meetings	4,182	4,182	4,000	1,548	182
410	Station Phone Services: (4 phone & 2 fax lines), DSL/Internet, Wireless Air Cards for laptops in trucks	10,924	10,924	11,200	17,570	(276)
411	Advertising	416	416	400	400	16

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Acct #	Computation / Explanation	FY 21-22 Proposed Budget 3 Rescues	FY 21-22 Proposed Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
412	Postage & Freight	364	364	357	350	7
430	Utilities					
.05	Electric & Propane	12,500	12,500	11,730	11,876	770
.06	Water	2,000	2,000	3,264	1,632	(1,264)
	<i>Total Utilities</i>	14,500	14,500	14,994	13,508	(494)
440	Rental Equipment - O2 rental bottles, etc.	-	4,682	4,590	3,646	92
450	<b>Insurance &amp; Risk Management</b>					
	Fire/Wind/Flood	34,767	34,767	34,085	24,662	682
	Auto & Umbrella	12,750	10,710	10,359	6,910	351
	Disability Insurance (All Members) -	4,590	3,825	3,570	2,794	255
	<i>Total Insurance &amp; Risk Management</i>	52,107	49,302	48,014	34,366	1,288
460	Repair & Maintenance: Equipment	42,917	42,917	42,075	30,124	842
461	Repair & Maintenance: Buildings (includes \$3,000 for ceiling tile replacement in the kitchen and classroom upstairs Station 23)	29,010	29,010	40,000	44,924	(10,990)
462	Repair & Maintenance: Vehicles - based on projected amount	48,000	48,000	20,000	47,014	28,000
470	Printing and Binding	1,301	1,301	1,275	1,275	26
490	General Departmental: Miscellaneous Expenses					
.08	Computer R&M	6,242	6,242	6,000	5,606	242
.10	Employee Assistance Program - add 2 + 6 personnel (program through AETNA approx. \$2 per month per member)	1,368	1,224	1,100	1,260	124
.12	Membership & Retention	2,601	2,601	2,500	1,300	101
	<i>Total General Departmental</i>	10,211	10,067	9,600	8,166	467
491	Training - Instructor Fees, Education					
.07	ACLS/PALS (taught in alternating years)	1,561	1,561	1,530	1,530	31
.08	ClinCon or EMS Expo	-	-	1,795	1,795	(1,795)
.10	Misc. Training/Books & pig tracheas	936	936	918	918	18

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - AMBULANCE CORP**

**Department: 1300 Key Largo Volunteer Ambulance Corp**  
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Acct #	Computation / Explanation	FY 21-22 Proposed Budget 3 Rescues	FY 21-22 Proposed Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
491	Training - Instructor Fees, Education (continued)					
.15	Handtevy Pals class	1,821	1,821	-	-	1,821
.20	Kaplan/FireEMS Academy online training for members (45 @ \$40)	1,873	1,873	1,800	1,800	73
.25	Advanced Airway Management	2,497	2,497	2,448	2,448	49
.30	ACS with 12-lead	2,497	2,497	2,448	2,448	49
.40	Advanced Stroke Life Support	2,497	2,497	2,448	2,448	49
.50	Training maniquin - less \$5,000 donation (from Kay)	3,850	3,850	-	-	3,850
	<i>Total Training</i>	17,532	17,532	13,387	13,387	4,145
510	Office Supplies	2,601	2,601	2,550	2,745	51
520	Operating Supplies					
.09	Station Supplies: Ambulance & Building	14,000	14,000	11,500	11,424	2,500
.10	Medical Supplies: Bandages/First Aid/Drip Sets	63,000	63,000	50,000	59,622	13,000
.11	Uniforms, Clothing and Apparel, Membership Supplies	7,000	7,000	5,500	7,152	1,500
.12	Small Tools:	6,000	6,000	6,500	-	(500)
	<i>Total Operating Supplies</i>	90,000	90,000	73,500	78,198	16,500
522	Fuel: Diesel	15,500	14,000	12,500	10,750	1,500
524	Medicine & Drugs : Supplies: Medicine & Controlled Substances	24,000	22,889	18,000	18,954	4,889
	Narcan to Community	624	624	612	inc above	12
	<i>Total Medicine &amp; Drugs</i>	24,624	23,513	18,612	18,954	4,901
540	Dues, Subscriptions and Publications - <span style="color: red;">includes software maintenance costs</span>	12,311	12,311	14,443	12,311	(2,132)

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
BUDGET DETAILS - AMBULANCE CORP**

Department: 1300 Key Largo Volunteer Ambulance Corp  
Exp Transaction Code 526 (except as indicated below)

Acct #	Computation / Explanation	FY 21-22 Proposed Budget 3 Rescues	FY 21-22 Proposed Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
643	Capital Outlay: Buildings					
	Replace Station 23 office carpet with tile	-	-	7,750	7,750	(7,750)
	Air Conditioner Replacement	-	-	-	5,500	-
	Replace entryway awnings	3,250	3,250	-	5,500	3,250
	<i>Total Capital Outlay: Buildings</i>	3,250	3,250	7,750	13,250	(4,500)
640	Capital Outlay: Equipment					
	1 Toughbook computer for 3rd rescue unit	4,000	-	-	-	-
	3 Toughbook computers	-	-	16,500	9,102	(16,500)
	Employee ID Badge Printer	-	-	1,825	2,195	(1,825)
	<i>Total Capital Outlay: Equipment</i>	4,000	-	18,325	11,297	(18,325)
641	Capital Outlay: Vehicles - 2008 & 2011 Ambulance Replacement, 1 paid for from using remaining Trauma District Funding	466,624	466,624	225,000	-	241,624

<b>Department Total</b>						
<i>Total Operating Budget</i>	1,506,584	1,104,315	840,957	825,611	263,358	
<i>Total Capital Budget</i>	473,874	469,874	251,075	24,547	218,799	
<i>Total</i>	<u><b>1,980,458</b></u>	<u><b>1,574,189</b></u>	<u><b>1,092,032</b></u>	<u><b>850,158</b></u>	<u><b>482,157</b></u>	

**KEY LARGO FIRE RESCUE AND EMS DISTRICT  
FY 2021-2022  
VEHICLE REPLACEMENT SCHEDULE**

7/19/2021

Year	Beginning Balance	Contributions	Purchases & Other Distributions	Ending Balance	Vehicle to be Replaced
09/30/21	\$ 525,114	\$ 255,000	\$ (176,748)	\$ 603,366	Cascade/Air Truck Remount
09/30/22	603,366	225,000	(218,653)	609,713	ambulance (new in 2011 & 2008) + use of Trauma Funding of \$247,771
09/30/23	609,713	225,000	-	834,713	
09/30/24	834,713	225,000	-	1,059,713	
09/30/25	1,059,713	250,000	(260,837)	1,048,876	ambulance (new in 2015)
09/30/26	1,048,876	250,000	(268,662)	1,030,214	ambulance (new in 2016)
09/30/27	1,030,214	250,000	-	1,280,214	
09/30/28	1,280,214	250,000	-	1,530,214	
09/30/29	1,530,214	250,000	-	1,780,214	
09/30/30	1,780,214	275,000	(357,657)	1,697,557	ambulance (new in 2020)
09/30/31	1,697,557	275,000	(311,453)	1,661,104	ambulance (new in 2021)
09/30/32	1,661,104	275,000	(742,821)	1,193,283	E25
09/30/33	1,193,283	275,000	(765,106)	703,177	E24
09/30/34	703,177	275,000	(468,354)	509,823	Tanker
09/30/35	509,823	300,000	(350,543)	459,280	ambulance (new in 2025)
09/30/36	459,280	300,000	(361,059)	398,221	ambulance (new in 2026)
09/30/37	398,221	300,000	-	698,221	
09/30/38	698,221	300,000	-	998,221	
09/30/39	998,221	300,000	(1,117,215)	181,006	Ladder

Equipment/Vehicle Type	Dept	Unit #	Year New	Service Life	Replace Year	Years to Replacement	Estimated Replacement Cost in FY22
Technical Rescue Pumper	Fire Rescue	SQUAD-24	2013	20	NA	NA	-
Tanker/Pumper	Fire Rescue	TANKER-24	2014	20	2034	13	309,637
Ladder / Pumper	Fire Rescue	LADDER-24	2014	25	2039	18	637,132
Class A Engine	Fire Rescue	ENGINE-25	2017	15	2032	11	521,000
Class A Engine	Fire Rescue	ENGINE-24	2018	15	2033	12	521,000
Cascade Air Fill & Lighting Truck	Fire Rescue	AIR-24	2022	20	2042	21	234,450
Type III Ambulance	EMS		2008	10	2018	-3	225,000
Type III Ambulance	EMS		2011	10	2021	0	225,000
Type III Ambulance	EMS		2015	10	2025	4	225,000
Type III Ambulance	EMS		2016	10	2026	5	225,000