

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2012-2013
BUDGET DETAILS - FIRE DEPARTMENT**

6/21/2012

		Department:	1250	Key Largo Fire & Rescue			
		Exp Transaction Code	522	(except as indicated below)			
Acct #	Computation / Explanation	FY 12-13 Proposed Budget	FY 11-12 Adopted Budget	FY 11-12 Actuals thru May 31 (8 months)	FY 11-12 Projected Actual	Budget Increase / (Decrease)	
120	Regular Salaries & Wages: Please see Fire Dept. Handout						
	Office Manager	57,720	57,720	38,108	57,720	-	
	Firefighter II/EMT (3)	134,178	129,927	89,549	134,324	4,251	
	1 Supervisor Firefighter II/ Driver Operator per 24hr x 365	87,600	78,840	41,846	62,769	8,760	
	<i>Total Regular Salaries & Wages</i>	279,498	266,487	169,503	254,813	13,011	
121	Volunteer Pay:						
.01	Volunteer Chief's Reimbursement	24,000	24,000	16,000	24,000	-	
.02	Volunteer Assistant Chief's Reimbursement	21,600	21,600	14,400	21,600	-	
.03	4 Vol. F/F @ \$120 / 24 hr. day x 365 days	233,660	233,660	193,030	289,545	-	
.03	2 Vol. F/F Home Shift Drivers (2 per station) @ \$30 / 12 hr. shift x 365 days	21,900	21,900	included in figure above	included in figure above	-	
.03	Base Pay for Vols., Stipends, Responders, Special Details **	22,000	22,000	included in figure above	included in figure above	-	
	<i>Total Volunteer Pay</i>	323,160	323,160	223,430	335,145	-	
140	Overtime wages	6,080	4,000	4,000	4,000	2,080	
210	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay	46,568	45,414	30,743	45,438	1,154	
230	Life & Health Insurance						
	Medical/Dental/Vision/Life Insurance for (4) Full Time Employees (\$500 per month each)	24,325	24,000	8,893	15,245	325	
240	Worker's Compensation (10% increase)						
.01	Premium	32,010	32,010	13,246	31,790	-	
.02	Audit Premium (Refund)	3,500	3,500	(2,156)	(2,156)	-	
	<i>Total Workers Compensation</i>	35,510	35,510	11,090	29,634	-	

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250	Unemployment Tax				16,500	16,500	6,365	12,730	-
312	Professional Services:								
	Firefighter Annual Physicals (\$400*50 F/F's includes TB test & Drug Testing)				20,000	20,000	-	20,000	-
	Background Checks, drug testing				1,000	1,000	70	280	-
	<i>Total Professional Services</i>				21,000	21,000	70	20,280	-
	Legal Services - Non-Litigation - Reasonable Stipend				1	1	-	-	-
	Litigation				25,000	45,000	25,000	45,000	(20,000)
	<i>Total Legal</i>				25,001	45,001	25,000	45,000	(20,000)
320	Accounting Fees (*note: Corporation pays an additional fee for accounting not reflected here.)				19,760	13,000	9,844	13,000	6,760
400	Travel & Per Diem - Training, Seminars, Meetings				10,000	5,000	2,563	5,000	5,000
401	Vehicle Reimbursement: Volunteer Chief's Command Vehicle				7,800	7,800	4,550	7,800	-
410	Phones, Television & Internet (Station Phones, Cell Phones, Air Cards)								-
.01	Station Phones, Equipment lease and DSL- North & So. Stations				12,900	12,900	7,032	10,548	-
.02	Cell Phone and Air Card Svcs - (8) Phones & (2) PCS card				7,691	5,091	4,733	7,100	2,600
.03	Television Service				2,500	1,650	1,865	2,798	850
	<i>Total Phones</i>				23,091	19,641	13,630	20,446	3,450
412	Postage & Freight				500	500	203	400	-
430	Utilities								-
.01	Electric				33,025	33,025	18,222	32,238	-
.02	Water (additional \$5,480 for sewer fees)				17,000	17,000	6,396	10,965	-
.03	Fire Hydrant Maintenance (120 Hydrants @ \$ 50 per hydrant)				6,000	6,000	6,000	10,286	-
.04	Propane Gas				724	724	391	670	-
	<i>Total Utilities</i>				56,749	56,749	31,009	54,159	-

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440	Rent & Leases:								-
	Station 24 Copier/Scanner/Fax Lease:				7,540	7,540	5,037	7,556	-
	Annual Lease Payment - DEP Station 25 Property				300	300	-	300	-
	Red Alert Incident Reporting Program support and maintenance				495	495	-	495	-
	<i>Total Rent & Leases</i>				8,335	8,335	5,037	8,335	-
450	Risk Management (10% increase across the board)								-
	Package (Property, General & Mgmt Liability, Portable Equipment)				55,465	55,465	-	-	-
	Auto				20,165	20,165	-	-	-
	Statutory AD&D				578	578	-	-	-
	Accident and Sickness				7,858	7,858	-	-	-
	Umbrella Policy				1,574	1,574	-	-	-
	Storage Tank Liability				1,415	1,415	-	-	-
	<i>Total Risk Management</i>				87,055	87,055	64,767	87,055	-
460	Repair & Maintenance: Equipment								-
	Air Packs				6,500	6,500	-	-	-
	Tools & Equipment				3,500	3,500	-	-	-
	Ground Ladders inspection				2,400	2,400	-	-	-
	Hurst tools inspection and maintenance				5,100	5,100	-	-	-
	<i>Total R&M Equipment</i>				17,500	17,500	4,700	17,500	-
461	Repair & Maintenance: Buildings & Grounds				12,500	8,500	-	-	4,000
	Generator Preventive Maintenance Program				2,000	2,000	-	-	-
	Diesel fuel tank inspections both stations				2,400	2,400	-	-	-
	Elevator Maintenance Plan				3,500	3,500	-	-	-
	<i>Total R&M: Buildings</i>				20,400	16,400	16,217	24,326	4,000

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462	Repair & Maintenance: Vehicles (includes oil & lube)		45,425	35,925	34,034	40,841	9,500		
	Aerial Truck Inspecting and Testing		1,100	1,100	-	1,100	-		
	<i>Total R&M Vehicles</i>		46,525	37,025	34,034	41,941	9,500		
470	Printing and Binding		500	500	-	100	-		
490	General Departmental: General Office & Administrative Costs								
.04	Key Largo Wastewater District Assessments		3,924	3,924	3,793	3,924	-		
.05	Other		4,900	4,900	13	1,500	-		
.06	Computer / IT Services			-	1,719	2,579	-		
.07	Payroll Processing Fees			-	384	658	-		
	<i>Total General Departmental</i>		8,824	8,824	5,909	8,661	-		
491	Training - Instructor Fees, Education, Student Text and Fire Prevention								
.01	In-house training (Instructor Fees)		10,000	10,000	4,810	-	-		
.02	WET Team Training		1,600	1,600	-	-	-		
.03	Fire Prevention (KLVFD Only)		4,900	4,900	1,529	-	-		
.04	Seminar Fees & Education & Text Books		5,500	5,500	2,013	-	-		
.05	KAPLAN online education (50 firefighters @ \$60 per student)		3,000	3,000	938	-	-		
	<i>Total Training</i>		25,000	25,000	9,290	25,000	-		
510	Office Supplies		4,725	4,725	1,571	2,357	-		
520	Operating Supplies								
.01	Fire Ground Safety		6,300	2,500	2,488	3,732	3,800		
.02	Daily Operating/Maintenance Supplies		6,628	4,400	3,932	5,898	2,228		
.03	Medical Supplies & Equipment		4,000	3,000	3,326	4,989	1,000		
.04	Command Vehicle Computer Software		2,200	2,200	1,291	1,937	-		
.05	Station Cleaning/Housekeeping Supplies		7,144	4,700	3,641	5,462	2,444		

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.06	Firefighting Gear (10 sets of Bunker Gear)					26,386	26,386	1,433	26,386	-
.07	Clothing, Apparel (\$1,000 for Honor Guard Apparel)					9,200	9,200	4,091	6,137	-
.08	Firefighting Foam or suppression agent					9,500	9,500	2,490	4,980	-
	<i>Total Operating Supplies</i>					71,358	61,886	22,692	59,521	9,472
521	Fuel: Gasoline					7,670	7,670	4,918	7,377	-
522	Fuel: Diesel					22,878	22,878	12,322	21,123	-
540	Dues, Subscriptions and Publications					2,000	2,000	953	1,500	-
630	Capital Outlay: Infrastructure Improvements									
	10 Fire Hydrants (\$6,050 per hydrant + 5% admin fee)					-	63,525	-	63,525	(63,525)
	<i>Total Capital Outlay: Infrastructure Improvements</i>					-	63,525	-	63,525	(63,525)
640	Capital Outlay: Equipment - Hurst Tool					5,000	5,000	-	5,000	-
641	Capital Outlay: Vehicles - Squad 24									
	Rescue Pumper - Squad 24					398,517	333,900	-	-	64,617
	Tanker Pumper					259,000	300,000	-	-	(41,000)
	<i>Total Capital Outlay: Vehicles</i>					657,517	633,900	-	-	23,617
642	Capital Outlay: Small Tools & Equipment									
	Various Hose, Tools, Equipment >\$1,000 but < \$ 2,500 per each item and a useful life of 1 year or more					2,500	2,500	-	2,500	-
					Department Total	\$ 1,883,329	\$ 1,888,485	\$ 723,303	\$ 1,238,911	\$ (5,156)
** = Monthly - \$150 FFI, \$175 FFII, Stipends per responder \$30 per call or \$15 for responding but not working a fire										