

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018 PROPOSED BUDGET**

REVENUES

	<i>Prior Year Millage Rate:</i>	0.9000
	<i>Roll- Back Rate:</i>	0.8272
	<i>Taxable Value</i>	3,071,952,142
	<i>Millage Rate :</i>	1.0000
	<i>% over roll-back rate</i>	20.89%
Ad Valorem Taxes (97% collection rate)	\$	2,979,794
Intergovernmental Revenue - Monroe County - Contribution for Capital Infrastructure ((\$150,000 for fire hydrants))		150,000
FEMA fire prevention & safety Grant (not yet awarded)- <i>(grant funding anticipated, can't purchase items unless grant is received)</i>		22,797
Trama District Funding for Fire Department equipment purchase (extrication equipment)		50,000
Interest Income		8,000
Total Revenues	\$	<u>3,210,591</u>
UNASSIGNED FUND BALANCE OCT 1, 2017		757,651
COMMITTED FOR VEH REPL FUND BALANCE OCT 1, 2017		370,278
TOTAL REVENUES, FUND BALANCES AND OTHER FINANCING SOURCES	\$	<u><u>4,338,520</u></u>
EXPENDITURES		
Key Largo Fire/EMS District Board		
Operating Expenditures	\$	309,379
Reserve Transfers		250,000
Subtotal District Board	\$	<u>559,379</u>
Key Largo Fire & Rescue		
Operating Expenditures	\$	1,441,666
Capital Outlay		1,053,595
Subtotal Key Largo Volunteer Fire Department	\$	<u>2,495,261</u>
Key Largo Ambulance		
Operating Expenditures	\$	642,253
Capital Outlay		26,350
Subtotal Key Largo Volunteer Ambulance Corp.	\$	<u>668,603</u>
Total Expenditures & Transfers	\$	<u>3,723,243</u>
FUND BALANCE		
UNASSIGNED FUND BALANCE SEPT 30, 2018		769,999
COMMITTED FOR VEH REPL FUND BALANCE SEPT 30, 2018		95,278
TOTAL EXPENDITURES & FUND BALANCES	\$	<u><u>4,338,520</u></u>

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2016-2017
BUDGET DETAILS - DISTRICT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
110	Board Member Stipends 5 Members @ \$ 200 / month x 12 months	12,000	12,000	12,000	-
210	FICA Taxes: @ 7.65 % of Wages	918	918	918	-
511.240	Worker's Compensation	32	32	20	-
514.310	Legal Services	45,000	45,000	26,196	-
512.311	District Clerk Services	25,000	25,000	21,616	-
513.320	Accounting and Financial Services				-
.01	District Audit	10,000	10,000	10,000	-
.02	Financial and Accounting Services	60,000	60,000	43,145	-
	<i>Total Accounting & Financial Services</i>	70,000	70,000	53,145	-
400	Travel & Per Diem - Training, Seminars, Meetings	4,000	4,000	-	-
450	Insurance & Risk Management:				
	Public Position Bond	100	515	100	(415)
	General & Mgt Liability, Commercial Auto and Excess Liability	2,435	2,435	2,051	-
	<i>Total Risk Management</i>	2,535	2,950	2,151	(415)
470	Printing and Binding	3,000	3,000	3,069	-
490	General Departmental: Miscellaneous Expenses				
.01	MoCo Property Appraiser Charges	48,000	43,000	47,847	5,000
.02	MoCo Tax Collector Charge (@3% of Ad Valorem Collection)	89,394	73,568	73,520	15,826
.03	Discretionary Expenditures	1,000	1,000	394	-
	<i>Total General Departmental</i>	138,394	117,568	121,761	20,826
411	Advertising	5,000	5,000	5,208	-
510	Office Supplies & Equipment	500	500	494	-
540	Dues, Subscriptions and Publications	3,000	3,000	2,976	-

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2016-2017
BUDGET DETAILS - DISTRICT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
Department Total Operations		\$ 309,379	\$ 288,968	\$ 249,554	\$ 20,411
919	Transfer to Committed Funds for Vehicle & Equipment Replacement	250,000	250,000	250,000	-
Department Total Including Transfers to Reserves		\$ 559,379	\$ 538,968	\$ 499,554	\$ 20,411

Total Operating Budget	309,379	276,205
Total Capital & Reserve Budget	250,000	125,000
Total	559,379	401,205

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - FIRE DEPARTMENT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
120	Regular Salaries & Wages:				
	Administrative Stipend (\$500 per month each Full Time FF)	18,000	18,000	18,000	-
.02	Full-time firefighter II / EMT Station Officer / Driver Engineer (7 full-time) (built-in 4 hr. per 28 day pp included) - increased minimum wage to \$15.00 per hour to match Monroe County minimum wage.	325,935	312,056	314,650	13,879
.03	One additional Full-time firefighter II / EMT Station Officer / Driver Engineer (built-in 4 hr. per 28 day pp included) - progress towards increasing paid staff (5-year strategic plan)	42,090			42,090
	Holiday Pay for full-time Firefighters 6 holidays per year @ 8 hrs of straight time pay for each full-time Firefighter	6,248	5,238	inc above	1,010
	Certification & Officer pay - Pump Ops, Company Officer I, II, II, Lt. Capt. - to match what Monroe County Fire Rescue pays for certifications & officer positions - State Pump Operator = 2%, Officer = 10% - have to adjust to 5% during phase in period. Budgeted for maximum but will be less	21,553			21,553
	<i>Total Regular Salaries & Wages</i>	413,826	335,294	332,650	78,532
121	Volunteer Pay:				
.01	Volunteer Chief's Reimbursement - Chief has declined	-	-	-	-
.02	Volunteer Assistant Chief's Reimbursement	-	-	-	-
.03	6 volunteer firefighters (3 @ station 24 and 3 @ Station 25) 24 hours per day - increased from \$63 per shift to \$83 per shift to match EMS rate - - not full amount re: open slots anticipated	287,118	229,695	213,125	57,423
	2 Vol. F/F Home Shift Drivers for night time coverage, (7 pm - 7 am) (1 per station) - increased from \$63 per shift to \$83 per shift to match EMS rate	25,010	22,969	inc above	2,041
	Base Pay for Vols., Stipends, Responders, Special Details - increased from \$63 to \$83 per shift to match EMS rate	16,748	22,330	inc above	(5,582)
	Holiday Pay for Volunteers @ 6 holidays per year x 5 volunteers per 24 hour shift. (1.5 x normal rate) - increased from \$63 per shift to \$83 per shift to match EMS rate	2,250	1,800	inc above	450
	Emergency/Hurricane Volunteers = 3 per day for 3 days - increased from \$63 per shift to \$83 per shift to match EMS rate		1,133	-	(1,133)
	<i>Total Volunteer Pay</i>	331,126	277,927	213,125	53,199

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - FIRE DEPARTMENT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
140	Overtime wages				
	Fill in for vacation, PTO & sick leave - back filled with full-time paid FF (8)				
	Full-time vacation & sick pay x 1.5)	45,000	34,123	59,025	10,877
	Emergency/Hurricane Overtime Pay (3 days @ 2 full-time paid FF)	4,000	3,848	-	152
	Special detail, incident overtime (16hrs per month for 12 months)	5,200	5,132	inc above	68
	<i>Total Overtime Pay</i>	54,200	43,103	59,025	11,097
210	Employer Payroll Taxes @ 7.65% of Pay	61,135	50,209	46,267	10,926
220	Retirement Plan - 401(k) - <i>anticipating more participation</i>	20,000	7,500	8,552	12,500
230	Life & Health Insurance				
	Medical/Dental/Vision/Life Insurance for (7) Full Time Employees - \$500/employee per month - <i>increased by one additional paid staff</i>	48,000	42,000	42,125	6,000
240	Worker's Compensation - <i>will probably increase</i>	26,000	25,000	24,473	1,000
250	Unemployment Tax	1,000	1,000	495	-
312	Professional Services:				
	Grant Writing Services	-	-	1,900	-
	Firefighter Annual Physicals	20,000	20,000	13,745	-
	Background Checks, drug testing	2,000	2,000	2,750	-
	<i>Total Professional Services</i>	22,000	22,000	18,395	-
314	Legal Services (Requires District Board Approval)	-	-	-	-
320	Accounting Fees - <i>based on projected amount</i>	16,000	12,750	16,003	3,250
400	Travel & Per Diem - (Greater FL Fire School, etc.)	6,000	7,500	323	(1,500)
410	Phones, Television & Internet (Station Phones, Cell Phones, Air Cards)	13,000	13,500	13,451	(500)
411	Advertising	600	600	352	-
412	Postage & Freight	750	750	953	-
430	Utilities				
.01	Electric	31,000	32,000	28,749	(1,000)
.02	Water	12,500	12,000	9,839	500
.03	Fire Hydrant Maintenance (@ \$ 50 per hydrant, 184 hydrants)	9,200	7,500	8,400	1,700
.04	Propane Gas	750	750	481	-
.07	TV Service	4,380	-	1,825	4,380
	<i>Total Utilities</i>	57,830	52,250	49,294	5,580

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - FIRE DEPARTMENT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
440	Rent & Leases:				
	Station 24 Copier/Scanner/Fax Lease	4,500	4,500	4,322	-
	Oxygen Tank Rental	1,500	1,500	1,233	-
	Annual Lease Payment - DEP Station 25 Property	300	300	300	-
	Red Alert Incident Reporting Program support and maintenance	4,200	700	668	3,500
	Software - Fire Manager Scheduling and Time & Attendance Software	2,500	2,500	2,431	-
	<i>Total Rent & Leases</i>	13,000	9,500	8,954	3,500
450	Risk Management				
	Package Policy (Property, General & Mgmt. Liability, Portable Equip, Umbrella & Auto)	52,000	52,000	49,385	-
	Statutory AD&D	2,100	1,676	2,019	424
	Accident and Sickness	4,716	4,716	2,358	-
	Storage Tank Liability	1,643	1,643	1,423	-
	<i>Total Risk Management</i>	60,459	60,035	55,185	424
460	Repair & Maintenance: Equipment				
	Air Packs & SCBA inspection & maintenance - might not need depending on timing of new SCBA purchases	8,200	8,200	41,856	-
	Tools & Equipment	6,500	6,500	6,500	-
	Ground Ladders inspection	3,500	3,500	inc above	-
	Hurst tools inspection and maintenance	2,400	2,400	inc above	-
	Cascade System Compressor inspection & maintenance	5,100	5,100	inc above	-
	Dishwasher & Dryer - Station 25	3,000	3,000	inc above	-
	Radio maintenance contract	1,400	600	600	800
	4,300	4,300	4,248	-	
	<i>Total R&M Equipment</i>	34,400	33,600	53,204	800
461	Repair & Maintenance: Buildings & Grounds				
	Station 24 & 25 Floor steam cleaning	20,000	13,000	25,099	7,000
	Tree Trimming and Lawn Service @ Stations 24 & 25	2,000	2,000	1,350	-
	Generator Preventive Maintenance Program	4,750	4,200	4,548	550
	Diesel fuel tank inspections both stations	4,400	4,400	inc above	-
	Plymovent Maintenance Plan - Station 24 & 25	1,600	1,600	inc above	-
	Elevator Maintenance Plan & Licenses	2,750	2,625	2,730	125
	3,750	3,500	3,600	250	
	<i>Total R&M: Buildings</i>	39,250	31,325	37,327	7,925

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FY 2017-2018
BUDGET DETAILS - FIRE DEPARTMENT**

Department: 1250 Key Largo Volunteer Fire Department
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Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
462	Repair & Maintenance: Vehicles	45,000	50,000	37,148	(5,000)
	Aerial Truck Inspecting and Testing	1,750	1,100	1,389	650
	<i>Total R&M Vehicles</i>	46,750	51,100	38,537	(4,350)
470	Printing and Binding	100	100	-	-
490	General Departmental: General Office & Administrative Costs				
.04	Key Largo Wastewater District Assessments	2,688	3,156	2,688	(468)
.05	Other including Recruitment & Retention	2,000	2,500	1,418	(500)
.06	Computer / IT Services	3,000	3,000	3,000	-
	<i>Total General Departmental</i>	7,688	8,656	7,106	(968)
491	Training - Instructor Fees, Education, Student Text and Fire Prevention				
.01	In-house training courses (Outside/In-house instructors/vendors) - Pump Ops, Officer Classes, Incident Command, EVOC, etc.	7,500	6,500	7,116	1,000
	WET Team training	-	800	-	(800)
.02	Out of area training - Ladder Operations, Hazmat Tech., TRT	11,700	-	-	11,700
.03	Fire Prevention (KLVFD Only) - Fire Safety Demonstrations at School	3,500	3,500	3,500	-
	Fire Prevention & Safety Project (grant funding anticipated, if grant is not received this can't be purchased)	22,936	22,936	-	-
.04	Seminar Fees & Education & Text Books	7,500	4,000	11,136	3,500
.05	KAPLAN online education (60 firefighters)	4,500	4,500	4,500	-
.06	Fire I Class	-	15,250	4,618	(15,250)
	<i>Total Training</i>	57,636	57,486	26,252	150
510	Office Supplies	3,500	2,500	3,668	1,000
520	Operating Supplies				
.01	Fire Ground Safety (highway vests, cones, etc.)	1,500	1,420	2,163	80
.02	Daily Operating/Maintenance Supplies	8,000	7,500	9,641	500
.03	Medical Supplies & Equipment	9,000	8,500	6,944	500
.05	Station Cleaning/Housekeeping Supplies	8,000	9,000	6,972	(1,000)
.06	Firefighting Gear - (including helmets, gloves, hoods, boots, coat & pants) 16 sets of Bunker Gear based on expiring and no longer usable	36,297	28,741	29,993	7,556
.07-1	Clothing, Apparel - Pants, extrication gloves, tee shirts, etc.	6,000	6,500	6,500	(500)
.07-2	Class A - 20 dress uniforms in various sizes for loan for special events	-	2,000	2,696	(2,000)
.08	Fire fighting Foam or suppression agent	8,500	6,000	8,229	2,500
	<i>Total Operating Supplies</i>	77,297	69,661	73,138	7,636

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - FIRE DEPARTMENT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
521	Fuel: Gasoline (for portable equipment)	200	250	80	(50)
522	Fuel: Diesel	24,000	21,000	24,300	3,000
540	Dues, Subscriptions and Publications (webhosting hub & backup & Sonic Wall)	1,500	1,000	869	500
630	Capital Outlay: Infrastructure Improvements - Fire Hydrants				
	\$150,000 from Monroe County ILA	150,000	150,000	157,745	-
	<i>Total Capital Outlay: Infrastructure Improvements - Fire Hydrants</i>	150,000	150,000	157,745	-
620	Capital Outlay: Building & Grounds				
	Fire Alarm System @ Station 24	-	15,000	12,065	(15,000)
	Paint Station 24	16,120	-	-	16,120
	Gate replacement for Station 25	2,500	-	-	2,500
	Lockers - 12 for St-24 and 2 for St-25	-	2,250	2,250	(2,250)
	<i>Total Capital Outlay: Building</i>	18,620	17,250	14,315	1,370
640	Capital Outlay: Equipment				
	Hurst Equipment for Station 24 - no longer able to cut new car metals; for Station 25 - using Trauma District Funds	50,000	48,000	38,047	2,000
	Thermal Imaging Camera	5,535	5,535	5,581	-
	SCBA's & Tanks	275,000	26,000	-	249,000
	Gym equipment @ both stations - 2 sets of free weights & rack	2,750	1,500	1,487	1,250
	ToughBooks - (2)		8,800	8,782	(8,800)
	Red Alert Incident Reporting Program - upgrade with pre-fire plan, GPS and CAD interface - module left out of purchase plus ToughBook licenses 1 @ \$450 ea	5,950	20,235	32,335	(14,285)
	Knox Box Keybox for trucks - 3 ea at \$580 to secure knox box key	1,940	-	-	1,940
	Bank charger for radio batteries in truck - E25	1,000	-	-	1,000
	ToughBook truck mounts - locking and securing in truck - 2	1,600	-	-	1,600
	Intake Valve	1,700	-	-	1,700
	<i>Total Capital Outlay: Equipment</i>	345,475	110,070	86,232	235,405
641	Capital Outlay: Vehicles - Engine (\$0 from Monroe County ILA)	525,000	475,000	486,104	50,000

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - FIRE DEPARTMENT**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
642	Capital Outlay: Small Tools & Equipment Various Tools, Equipment, Hose, etc. Costing >\$1,000 but < \$ 5,000 per each item and a useful life of 1 year or more	14,500	14,500	14,500	-
805	Upper Keys Honor Guard				
.01	Uniform for 1 member	919	919	13	-
.02	Flags/Poles/Pendants	300	300	-	-
.03	Training	1,000	1,000	-	-
.04	Travel	2,200	2,200	1,993	-
	<i>Total Upper Keys Honor Guard</i>	4,419	4,419	2,006	-

Department Total

<i>Total Operating Expenses</i>	1,441,666.00	1,242,015.00	1,156,109.00	199,651.00
<i>Total Capital Outlay</i>	1,053,595.00	766,820.00	758,896.00	286,775.00
<i>Total Budget</i>	<u>2,495,261.00</u>	<u>2,008,835.00</u>	<u>1,915,005.00</u>	<u>486,426.00</u>

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - AMBULANCE CORP**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
120	Regular Salaries & Wages:				
.01	Administrative (1 Position) - <i>includes 4% raise (no raise last year)</i>	48,874	46,995	45,834	1,879
				see net figure below	
.02	Paramedic Payroll - <i>includes raise min. to \$15.00/hr (no raise last year)</i>	290,975	276,923		14,052
				see net figure below	
	Less: EMS Income Applied to Offset Reimbursement	(266,118)	(251,998)		14,120
	<i>Total Paramedic Payroll Reimbursement</i>	24,857	24,925	24,925	(68)
	<i>Total Regular Salaries & Wages</i>	73,731	71,920	70,759	1,811
121	Volunteer Pay: Volunteer Reimbursement - <i>includes 1 additional 24hr \$58,760</i>	170,090	140,710	121,923	29,380
140	Overtime Wages	4,379	4,170	4,170	209
210	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay	39,345	35,863	38,875	3,482
220	Retirement Contributions - 401K	7,500	7,500	2,500	-
220	Administrative Staff Unused Vacation payout (max for budget purpose) - per vacation policy - <i>increased by 4% raise</i>	4,701	4,520	4,520	181
240	Worker's Compensation	24,127	24,127	15,524	-
250	Unemployment Tax - <i>based on projected</i>	300	220	290	80
312.02	Professional Services: Medical Director	18,000	18,000	18,000	-
320	Accounting and Financial Services - <i>estimate increased by 10% of projected</i>	21,311	18,412	18,656	2,899
400	Travel & Per Diem - Training, Seminars, Meetings	6,000	7,500	-	(1,500)
410	Station Phone Services: (4 phone & 2 fax lines), DSL/Internet, Wireless Air Cards for laptops in trucks - <i>based on projected estimate</i>	10,000	8,500	9,795	1,500
411	Advertising	200	400	-	(200)
412	Postage & Freight	500	500	265	-

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - AMBULANCE CORP**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
430	Utilities				
.05	Electric & Propane	11,000	13,000	9,650	(2,000)
.06	Water	3,500	4,250	1,951	(750)
	<i>Total Utilities</i>	14,500	17,250	11,601	(2,750)
440	Rental Equipment - O2 rental bottles	5,000	5,000	3,729	-
450	Insurance & Risk Management				
	Fire/Wind/Flood	28,526	28,523	28,359	3
	Auto & Umbrella	12,215	12,164	11,216	51
	Disability Insurance (All Members)	3,962	3,962	3,385	-
	<i>Total Insurance & Risk Management</i>	44,703	44,649	42,960	54
460	Repair & Maintenance: Equipment - based on projected plus PowerLoad maintenance = \$2,500 ea	40,000	35,000	34,228	5,000
461	Repair & Maintenance: Buildings	10,000	9,000	14,535	1,000
462	Repair & Maintenance: Vehicles	15,000	23,000	11,851	(8,000)
470	Printing and Binding	250	250	278	-
490	General Departmental: Miscellaneous Expenses				
.08	Computer R&M	4,500	4,250	7,975	250
.10	Employee Assistance Program (program through AETNA approx. \$2 per month per member)	1,100	1,100	1,080	-
.12	Membership & Retention	2,500	2,500	500	-
.13	Employee Drug Testing thru Keys Consortium	1,250	1,250	-	-
.14	Key Largo Wastewater District Assessment	1,356	1,384	1,356	(28)
	<i>Total General Departmental</i>	10,706	10,484	10,911	222

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - AMBULANCE CORP**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
491	Training - Instructor Fees, Education				
.07	ACLS/PALS (taught in alternating years)	1,500	1,500	1,500	-
.08	ClinCon (4 reg.x \$335 ea) or EMS Expo (4 registration x \$440 ea)	1,760	1,760	-	-
.10	Misc. Training/Books	500	1,380	300	(880)
.15	Handtevy Pals class - replace with 12-lead class	1,500	1,500	1,500	-
	<i>Total Training</i>	5,260	6,140	3,300	(880)
510	Office Supplies	3,500	3,800	2,576	(300)
520	Operating Supplies				
.09	Station Supplies: Ambulance & Building	6,500	7,200	4,005	(700)
.10	Medical Supplies-Bandages/First Aid/Drip Sets - projected cost increase	62,000	49,000	57,403	13,000
.11	Uniforms, Clothing and Apparel, Membership Supplies	4,500	4,500	4,500	-
	<i>Total Operating Supplies</i>	73,000	60,700	65,908	12,300
522	Fuel: Diesel	13,500	16,000	12,778	(2,500)
524	Medicine & Drugs : Supplies: Medicine & Controlled Substances	25,000	25,000	17,847	-
	Narcan to Community	1,200	-	-	1,200
	<i>Total Medicine & Drugs</i>	26,200	25,000	17,847	1,200
540	Dues, Subscriptions and Publications	450	450	450	-

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2017-2018
BUDGET DETAILS - AMBULANCE CORP**

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

Acct #	Computation / Explanation	FY 17-18 Proposed Budget	FY 16-17 Adopted Budget	FY16-17 Projected Actuals	Budget Increase / (Decrease)
640	Capital Outlay: Equipment				
	Copy Machine with Scan and Fax	-	10,732	10,732	(10,732)
	Minitor VI pagers (6)	2,850	2,700	2,700	150
	Portable Ultrasound for rescue (GE Vivid E = \$21,500) - utilizing Trauma District funds for in-field trauma patient assessment & transmitting interface hospital (\$2,000? estimate)	23,500			23,500
	<i>Total Capital Outlay: Equipment</i>	26,350	13,432	13,432	12,918

Department Total

<i>Total Operating Budget</i>	642,253	599,065	538,229	41,988
<i>Total Capital Budget</i>	<u>26,350</u>	<u>13,432</u>	<u>13,432</u>	<u>12,918</u>
<i>Total</i>	<u>668,603</u>	<u>612,497</u>	<u>551,661</u>	<u>54,906</u>

Check Total \$ 667,403 \$ 612,497 \$ 551,661 \$ 54,906

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2016-2017
VEHICLE REPLACEMENT SCHEDULE**

8/4/2017

Year	Beginning Balance	Contributions	Purchases & Other Distributions	Ending Balance	Vehicle to be Replaced
09/30/17	586,551	269,751	(486,024)	370,278	Engine 25
09/30/18	370,278	250,000	(525,000)	95,278	Engine 24
09/30/19	95,278	250,000	(175,000)	170,278	ambulance (new in 2008)
09/30/20	170,278	125,000	(225,000)	70,278	Cascade/Air Truck
09/30/21	70,278	125,000	-	195,278	
09/30/22	195,278	125,000	(175,000)	145,278	ambulance (new in 2011)
09/30/23	145,278	125,000	-	270,278	
09/30/24	270,278	125,000	-	395,278	
09/30/25	395,278	125,000	(200,000)	320,278	ambulance (new in 2015)
09/30/26	320,278	125,000	(200,000)	245,278	ambulance (new in 2016)

Equipment/Vehicle Type	Dept	Make	Unit #	Year New	Service Life	Replace Year	Years to Replacement	Estimated Replacement Cost
Technical Rescue Pumper	Fire Rescue	Ferrara	SQUAD-24	2013	20	2033	16	401,080
Tanker/Pumper	Fire Rescue	Ferrara	TANKER-24	2014	20	2034	17	297,156
Ladder / Pumper	Fire Rescue	Ferrara	LADDER-24	2014	25	2039	22	611,451
Class A Engine	Fire Rescue	Pierce	ENGINE-25	2001	15	2016	-1	475,000
Class A Engine	Fire Rescue	Pierce	ENGINE-24	2001	15	2016	-1	500,000
Cascade Air Fill & Lighting Truck	Fire Rescue	Ford-Pierce	AIR-24	2002	18	2020	3	225,000
Dive Rescue Van	Fire Rescue	EVI - International Durastar	WATER RESCUE-25	2009	15	2024	7	255,000
Type III Ambulance	EMS			2008	10	2018	1	175,000
Type III Ambulance	EMS	2009 Ford Chassis		2011	10	2021	4	175,000
Type III Ambulance	EMS			2015	10	2025	8	200,000
Type III Ambulance	EMS			2016	10	2026	9	200,000