

**KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2018-2019
BUDGET DETAILS - AMBULANCE CORP**

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

Acct #	Computation / Explanation	FY 18-19 Proposed Budget	FY 17-18 Adopted Budget	FY17-18 Projected Actuals	Budget Increase / (Decrease)
120	Regular Salaries & Wages:				
.01	Administrative (1 Position) 3% Increase	50,340	48,874	48,874	1,466
.02	Paramedic Payroll - min. \$15.00/hr 3% increase	299,498	290,975	see net figure below	8,523
	Less: EMS Income Applied to Offset Reimbursement	(286,030)	(266,118)	see net figure below	19,912
	<i>Total Paramedic Payroll Reimbursement</i>	13,468	24,857	24,857	(11,389)
	<i>Total Regular Salaries & Wages</i>	63,808	73,731	73,731	(9,923)
121	Volunteer Pay: Volunteer Reimbursement	160,000	170,090	141,891	(10,090)
140	Overtime Wages 3% increase	4,510	4,379	4,379	131
210	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay	39,348	39,345	37,188	2
220	Retirement Contributions - 401K	3,500	7,500	2,500	(4,000)
220	Administrative Staff Unused Vacation payout (max for budget purpose) - per vacation policy	4,818	4,701	4,701	117
230	Insurance Benefits for full-time medics - 3 at \$500 max per month	18,000	-	-	18,000
240	Worker's Compensation - Don't have figures yet	22,052	24,127	16,960	(2,075)
250	Unemployment Tax	300	300	290	-
312.02	Professional Services: Medical Director	18,000	18,000	18,000	-
320	Accounting and Financial Services - based on projected plus 6% increase	25,645	21,311	24,194	4,334
400	Travel & Per Diem - Training, Seminars, Meetings	4,000	6,000	2,000	(2,000)
410	Station Phone Services: (4 phone & 2 fax lines), DSL/Internet, Wireless Air Cards for laptops in trucks - based on projected estimate	10,000	10,000	9,960	-
411	Advertising	400	200	-	200
412	Postage & Freight	500	500	-	-

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430	Utilities				
.05	Electric & Propane	11,500	11,000	10,346	500
.06	Water	3,000	3,500	1,908	(500)
	<i>Total Utilities</i>	14,500	14,500	12,254	-
440	Rental Equipment - O2 rental bottles	4,500	5,000	3,890	(500)
450	Insurance & Risk Management				
	Fire/Wind/Flood	30,660	28,526	28,526	2,134
	Auto & Umbrella	8,657	12,215	12,215	(3,558)
	Disability Insurance (All Members) - don't have renewal quote yet	4,200	3,962	3,962	238
	<i>Total Insurance & Risk Management</i>	43,517	44,703	44,703	(1,186)
460	Repair & Maintenance: Equipment	40,000	40,000	34,442	-
461	Repair & Maintenance: Buildings - based on projected	14,000	10,000	16,094	4,000
462	Repair & Maintenance: Vehicles - based on projected	18,000	15,000	17,810	3,000
470	Printing and Binding	500	250	1,887	250
490	General Departmental: Miscellaneous Expenses				
.08	Computer R&M	4,500	4,500	4,250	-
.10	Employee Assistance Program (program through AETNA approx. \$2 per month per member)	1,100	1,100	1,080	-
.12	Membership & Retention	250	2,500	500	(2,250)
.13	Employee Drug Testing thru Keys Consortium	1,250	1,250	600	-
.14	Key Largo Wastewater District Assessment	1,329	1,356	1,329	(27)
	<i>Total General Departmental</i>	8,429	10,706	7,759	(2,277)

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491	Training - Instructor Fees, Education				
.07	ACLS/PALS (taught in alternating years)	1,500	1,500	842	-
.08	Clincons (4 @ \$335 ea.) or EMS Expo (4 @ \$440 ea.)	1,760	1,760	-	-
.10	Misc. Training/Books	500	500	500	-
.15	Handtevy Pals class - <i>replace with 12-lead class or other EMS related</i>	1,750	1,500	1,200	250
.20	<i>Kaplan on-line training for members - 45 @ \$40 per person</i>	1,800	-	-	1,800
	<i>Total Training</i>	7,310	5,260	2,542	2,050
510	Office Supplies	3,500	3,500	2,336	-
520	Operating Supplies				
.09	Station Supplies: Ambulance & Building	6,000	6,500	5,050	(500)
.10	Medical Supplies-Bandages/First Aid/Drip Sets	55,000	62,000	47,926	(7,000)
.11	Uniforms, Clothing and Apparel, Membership Supplies	4,500	4,500	4,500	-
.12	Small Tools & Equipment - <i>increase for 8 new Minitor VI pagers @ \$535 each</i>	4,780	-	-	4,780
	<i>Total Operating Supplies</i>	70,280	73,000	57,476	(2,720)
522	Fuel: Diesel	13,500	13,500	10,262	-
524	Medicine & Drugs : Supplies: Medicine & Controlled Substances	25,000	25,000	18,010	-
	Narcan to Community	600	1,200	1,200	(600)
	<i>Total Medicine & Drugs</i>	25,600	26,200	19,210	(600)
540	Dues, Subscriptions and Publications	450	450	450	-

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643	Capital Outlay: Buildings				
	Repair work for Hurricane Irma damage	46,500	-	-	46,500
	<i>Total Capital Outlay: Buildings</i>	46,500	-	-	46,500
640	Capital Outlay: Equipment				
	Minitor VI pagers (8) - \$535 each	-	2,850	2,850	(2,850)
	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	(23,500)
	Vein Illuminator device Accuvue AV400 with mounting arm (2 -\$6,250.00 each) Funded by Trauma District distribution	12,500	-	-	12,500
	Radio replacement - contingent on being awarded Grant funding only	104,000	-	-	104,000
	<i>Total Capital Outlay: Equipment</i>	116,500	26,350	2,850	90,150

Department Total

<i>Total Operating Budget</i>	638,967	642,253	566,910	(3,287)
<i>Total Capital Budget</i>	163,000	26,350	2,850	136,650
Total	801,967	668,603	569,760	133,363