



KEY LARGO FIRE RESCUE & EMERGENCY MEDICAL SERVICES DISTRICT

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

DISTRICT BUDGET WORKSHOP AGENDA

July 22, 2019 – FINAL

(KLVFD – Station #24 – 6:00 p.m.)

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: KLVFD Proposed FY 2019-2020 Budget

4. ADJOURN

DOCUMENTS

1.D. Agenda Budget Workshop for July 22, 2019

3.0 KLVFD Proposed Budget FY 2019-2020

PERSONS WHO WISH TO BE HEARD SHALL COMPLETE A SPEAKER REQUEST CARD,
AND SUBMIT THE CARD TO THE DISTRICT CLERK PRIOR TO THE AGENDA

KEY LARGO FIRE RESCUE AND EMS DISTRICT
FY 2019-2020
BUDGET DETAILS - FIRE DEPARTMENT

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

Acct #	Computation / Explanation	FY 19-20 Proposed Budget	FY 18-19 Adopted Budget	FY 18-19 Projected Actuals	Budget Increase / (Decrease)
120	Regular Salaries & Wages:				
	Administrative Stipend (\$500 per month 3- Full Time Captains, Lieutenants)	18,000	18,000	18,000	-
.02	Station Officers / Driver Engineers /Firefighter-EMT-B/P's - 13 full-time including Step Raises, 2% D/E Cert. pay & 20%/10% Officer pay- does no include SAFER Grant funds	751,711	715,301	621,815	36,410
	<i>Total Regular Salaries & Wages</i>	769,711	733,301	639,815	36,410
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) \$83 per 12 hr shift - includes holidays diff.	245,000	245,000	209,633	-
	<i>Total Volunteer Pay</i>	245,000	245,000	209,633	-
140	Overtime wages	110,000	75,000	101,036	35,000
210	Employer Payroll Taxes @ 7.65% of Pay	86,040	80,578	72,712	5,462
220	Retirement Plan - 401(k)	40,000	29,349	25,624.64	10,651
230	Employee Insurance Benefits				
	Medical/Dental/Vision/Life Insurance for (13) Full Time Employees & Family (Max \$500 ea.)	78,000	78,000	63,980	-
	Statutory AD&D	2,200	2,200	234	-
	<i>Total Insurance Benefits</i>	80,200	80,200	64,214	-
240	Worker's Compensation - no updated quote yet	49,601	49,601	49,601	-
250	Unemployment Tax	750	750	750	-
312	Professional Services:				
	Grant Writing Services - looking into communications grant	2,500	2,500	255	-
	Firefighter Annual Physicals	20,000	20,000	18,180	-
	Background Checks, Drug Testing, Drivers License Checks	1,500	1,850	1,850	(350)
	<i>Total Professional Services</i>	24,000	24,350	20,285	(350)
314	Legal Services (Requires District Board Approval)	-	-	-	-
320	Accounting Fees	10,000	18,750	15,255	(8,750)
400	Travel & Per Diem - (Greater FL Fire School, Orlando Fire Confrence, Seminars, etc.)	4,500	7,500	3,454	(3,000)
410	Phones, Television & Internet (Station Phones, Air Cards) approx. \$1200 per month for all	11,000	13,000	10,809	(2,000)
411	Advertising	500	1,000	-	(500)
412	Postage & Freight	500	750	270	(250)

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430	Utilities				
.01	Electric	27,000	26,000	26,316	1,000
.02	Water - based on projected amount	10,000	12,500	8,154	(2,500)
.03	Fire Hydrant Maintenance @ \$ 50 per hydrant - Hydrant's increased to 275 total in KL	13,750	10,050	10,100	3,700
.04	Propane Gas	500	500	408	-
.07	TV Service	4,700	4,700	4,412	-
	<i>Total Utilities</i>	55,950	53,750	49,390	2,200
440	Rent & Leases:				
	Station 24 Copier/Scanner/Fax Lease	5,000	5,500	4,335	(500)
	Oxygen Tank Rental	2,600	500	2,042.68	2,100
	Annual Lease Payment - DEP Station 25 Property	300	300	300	-
	Red Alert NFRIS Incident Reporting Program Support and Maintenance (\$4,900) & SmartCop CAD (\$1,100)	5,000	4,500	4,596	500
	Software - Fire Manager Scheduling and Time & Attendance Software	2,000	2,500	1,995	(500)
	<i>Total Rent & Leases</i>	14,900	13,300	13,270	1,600
450	Risk Management				
	Package Policy (Property, General & Mgmt. Liability, Portable Equip, Umbrella & Auto)	58,648	52,778	57,184	5,870
	Cancer Benefit Insurance (New FL Statue)	1,760	-	-	1,760
	Accident and Sickness	5,000	8,500	8,500	(3,500)
	Storage Tank Liability	1,500	1,500	1,413	-
	<i>Total Risk Management</i>	66,908	62,778	67,097	4,130
460	Repair & Maintenance: Equipment - Aerial Testing, Hose Testing, Pump Testing, Hydraulic Testing,	34,000	33,945	42,845	55
461	Repair & Maintenance: Buildings & Grounds	43,250	43,250	55,138	-
462	Repair & Maintenance: Vehicles - two new Engines & sale of two vehicles	45,000	47,000	80,709	(2,000)
470	Printing and Binding	100	100	-	-
490	General Departmental: General Office & Administrative Costs				
.04	Key Largo Wastewater District Assessments - Paid off in FY19	-	20,357	20,923	(20,357)
.05	Other including Recruitment & Retention	2,000	2,000	-	-
.06	Computer / IT Services - based on projected	6,000	5,000	8,127	1,000
	<i>Total General Departmental</i>	8,000	27,357	29,049	(19,357)

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491	Training - Instructor Fees, Education, Student Text and Fire Prevention				
.01	In-house training courses (Outside/In-house instructors/vendors) - Pump Ops, Officer	10,200	5,000	7,400	5,200
.02	Out of area training - Orlando Fire Expo, GFFS, Intercontinental Fire Academy, Seminars, etc.	5,000	12,075	-	(7,075)
.03	Fire Prevention (KLVFD Only) - Fire Safety Demonstrations at School	3,250	4,000	3,500	(750)
.04	Education & Text Books	2,500	8,300	2,704	(5,800)
.05	KAPLAN online education (60 firefighters)	4,500	4,500	4,500	-
	<i>Total Training</i>	25,450	33,875	18,104	(8,425)
510	Office Supplies & 2 New Computers for Station 24	4,000	3,500	5,196	500
520	Operating Supplies				
.01	Fire Ground Safety (highway vests, cones, etc.) - based on projected	1,750	1,250	10,691	500
.02	Daily Operating/Maintenance Supplies including small tools less then 1k (hoses, nozzles,	11,000	12,500	8,653	(1,500)
.03	Medical Supplies & Equipment	4,500	8,000	4,809.08	(3,500)
.05	Station Cleaning/Housekeeping Supplies	4,500	5,500	3,891.05	(1,000)
.06	Firefighting Gear - (including helmets, gloves, hoods, boots, coat & pants) 7 sets of Bunker	19,833	24,750	28,642	(4,917)
.07	Clothing, Apparel - Pants, extrication gloves, tee shirts, patches, etc.	8,000	7,000	7,606	1,000
.08	Fire fighting Foam or suppression agent	11,000	13,000	13,000	(2,000)
	<i>Total Operating Supplies</i>	60,583	72,000	77,291	(11,417)
521	Fuel: Gasoline (for portable equipment)	100	100	86	-
522	Fuel: Diesel	26,000	27,000	21,145	(1,000)
540	Dues, Subscriptions and Publications (email and security)	1,500	1,500	1,187	-
630	Capital Outlay: Infrastructure Improvements - Fire Hydrants				
	\$150,000 from Monroe County ILA	150,000	150,000	150,000	-
	<i>Total Capital Outlay: Infrastructure Improvements - Fire Hydrants</i>	150,000	150,000	150,000	-
620	Capital Outlay: Building & Grounds				
	Paint Station 25	-	14,500	15,260	(14,500)
	Lettering & Emblem for Station 24	-	6,000	15,650	(6,000)
	<i>Total Capital Outlay: Building</i>	-	20,500	30,910	(20,500)

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640	Capital Outlay: Equipment				
	15 Spare SCBA Bottles	-	24,488	24,333	(24,488)
	Replace Bunker Gear Lockers at Station 24 - 2nd purchase, 1st purchase was FY18/19	5,000	-	-	5,000
	Scott SCBA Fit Test computer and mask interface	-	10,650	8,696	(10,650)
	Computer Server Station 24	-	2,750	2,540	(2,750)
	Tough Book	-	5,600	4,334	(5,600)
	Thermal Imaging Camera	-	10,535	-	(10,535)
	Replace Extrication Air Bags	-	8,550	8,550	(8,550)
	Rescue TeleCrib vehicle stabilization strut kit	-	4,545	4,545	(4,545)
	Ram Fan	-	4,750	4,903	(4,750)
	<i>Total Capital Outlay: Equipment</i>	5,000	71,868	57,901	(66,868)
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	12,000	24,950	9,536	(12,950)
805	Upper Keys Honor Guard				
.01	Uniform for 1 member	500	919	-	(419)
.02	Flags/Poles/Pendants - already purchased new ones a year ago	-	300	-	(300)
.03	Training	500	1,000	-	(500)
.04	Travel	1,000	2,200	-	(1,200)
	<i>Total Upper Keys Honor Guard</i>	2,000	4,419	-	(2,419)

<i>Total Operating Budget</i>	1,819,543	1,783,003	1,673,966	36,540
<i>Total Capital Budget</i>	167,000	267,318	248,347	(100,318)
<i>Total</i>	<u>1,986,543</u>	<u>2,050,321</u>	<u>1,922,314</u>	<u>(63,778)</u>