



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

1ST PUBLIC HEARING & DISTRICT MEETING AGENDA

September 13, 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 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=Ylp2b3JYckhlQVpwVkFIMmVKbEtuZz09>

1. AGENDA

1a. Call to Order

1b. Roll Call

2. APPROVAL OF AGENDA & MINUTES

2a. Approval of September 13, 2021 Agenda

2b.1 Approval of August 23, 2021 Budget Workshop Minutes

2b.2 Approval of August 23, 2021 District Meeting Minutes

3. PUBLIC COMMENT

4. BUDGET FY 2021-2022

5. RESOLUTION 2021-006

A RESOLUTION OF THE KEY LARGO FIRE RESCUE AND EMERGENCY MEDICAL SERVICES DISTRICT, FLORIDA, ADOPTING THE TENTATIVE LEVY OF AD VALOREM TAXES FOR THE DISTRICT FOR THE FISCAL YEAR 2021-2022; PROVIDING FOR SEVERABILITY AND PROVIDING AN EFFECTIVE DATE.

6. RESOLUTION 2021-007

A RESOLUTION OF THE KEY LARGO FIRE RESCUE AND EMERGENCY MEDICAL SERVICES DISTRICT, FLORIDA, PROVIDING FOR ADOPTION OF THE TENTATIVE BUDGET OF THE DISTRICT FOR THE FISCAL YEAR COMMENCING ON OCTOBER 1, 2021, AND ENDING ON SEPTEMBER 30, 2022; PROVIDING FOR SEVERABILITY: AND PROVIDING AN EFFECTIVE DATE.

7. CHAIRMAN REPORT

8. SECRETARY REPORT



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

1ST PUBLIC HEARING & DISTRICT MEETING AGENDA *(Continued)*

September 13, 2021

9. OLD BUSINESS

9a. Fire Hydrant Report (Edge)

10. NEW BUSINESS

11. FINANCE REPORT

12. LEGAL REPORT

13. AMBULANCE CORPS REPORT

14. FIRE DEPARTMENT REPORT

15. COMMISSIONER ITEMS

16. NEXT MEETING.

16a. KLFR&EMS September 20, 2021 Final Public Hearing & District Meeting (if required)

17. ADJOURN

NEXT MEETINGS

September 20, 2021 Final Public Hearing

September 20, 2021 District Meeting

DOCUMENTS

AI 02a. 1st Public Hearing & District Meeting Agenda

AI 02b.1 Minutes District Budget Workshop Minutes August 23, 2021

AI 02b.2 Minutes District Meeting Minutes August 23, 2021

AI 04. Proposed Budget September 13, 2021

AI 05. Resolution 2021-006

AI 06. Resolution 2021-007

Persons who wish to be heard shall send submit a
Speaker Request Form to the Chairman or request to speak via Zoom.



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

BUDGET WORKSHOP MEETING MINUTES - DRAFT

August 23, 2021

1. **AGENDA**

1a. Call to Order

Vice-Chairman, George Mirabella, called the (in-person and Zoom video conference) District Budget Workshop Meeting to order at 6:00 p.m.

1b. Pledge of Allegiance

Commissioner Edge led the Pledge of Allegiance.

1c. Roll Call

Vicky Fay called the roll. The following Commissioners were present: Frank Conklin, Kenny Edge, George Mirabella, and Danny Powers. Commissioner Allen was absent. There was a quorum.

Also present in person and via Zoom were Donald Bock, Vicky Fay, David Garrido, CJ Jones, Gaelan Jones, Jennifer Johnson, Jason Mumper, and Scott Robinson.

1d. Approval of Agenda

MOTION: Commissioner Edge made a motion ***to approve the August 23, 2021 District Budget Workshop Meeting Agenda.*** The motion was seconded by Commissioner Conklin, and the Board unanimously passed the motion.

2. **PUBLIC COMMENT**

There were no speakers from the General Public.

3. **DISCUSSION: KLFR&EMS District Proposed FY 2021-2022 Budget**

Jennifer Johnson discussed the Proposed Budget. The District has a balanced budget with two rescue vehicles.

With a 1.0000 millage rate, the percent over roll back is 4.45%. The projected Revenue from Ad Valorem Taxes is \$3,891,931 plus SAFER Grant Income of \$28,852 and Interest Income of \$4,800 for a Total Projected Income of \$3,925,583 with an Unassigned Fund Balance of \$2,836,353. The Total Projected Revenue and Fund Balances total \$7,613,073.

The Projected Budgets are as follows: District Board (\$588,177); Fire Department Operating Expenditures (\$2,218,580) and Capital Outlay (\$28,750) for a Projected Total of \$2,247,330; and the Ambulance Corps Operating Expenditures (\$1,083,601-) and Capital Outlay (\$469,874) for a Projected Total of \$1,553,475.



KEY LARGO FIRE RESCUE & EMERGENCY MEDICAL SERVICES DISTRICT

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The Total Projected Expenditures and Transfers are \$4,388,982 with a Projected Unassigned Fund Balance of \$2,839,378, and a Projected Vehicle Replacement Fund of \$609,713 for a Projected Total Expenditures and Fund Balance of \$7,613,073.

The Commissioners thanked the departments for balancing the budget. The item questioned was the \$34,000 for training. Chief Bock will address required training with the Fire Department, and Commissioner Powers and Captain Garrido to get together to review July 26 tape.

4. **ADJOURN**

Commissioner Edge made a Motion to Adjourn at 6:23 p.m., which was seconded by Commissioner Powers, and was unanimously approved by the Board.

DOCUMENTS

1d. Agenda KLFD Budget Workshop for August 23, 2021

3.0 KLFR&EMS Proposed Budget FY 2021-2022



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

DISTRICT MEETING MINUTES

August 23, 2021

1. **AGENDA**

1a. Call to Order

Vice-Chairman, George Mirabella, called the (in-person and Zoom video conference) District Meeting to order at 6:23 pm.

1b. Roll Call

Vicky Fay called the roll. The following Commissioners were present: Frank Conklin, Kenny Edge, George Mirabella, and Danny Powers. Tony Allen was absent. There was a quorum.

Also present in person or via Zoom were Donald Bock, Vicky Fay, David Garrido, CJ Jones, Gaelan Jones, Jennifer Johnson, Jason Mumper, and Scott Robinson.

2. **APPROVAL OF AGENDA & MINUTES**

2a. Approval of August 23, 2021 District Meeting Agenda

MOTION: Commissioner Powers made a motion *to approve the August 23, 2021 District Meeting Agenda*. The motion was seconded by Commissioner Edge. The Board unanimously passed the motion.

2b.1 Approval of July 26, 2021 KLFD Budget Workshop Minutes

MOTION: Commissioner Edge made a motion *to approve the July 26, 2021 KLFD Budget Workshop Minutes*. The motion was seconded by Commissioner Powers, and the Board unanimously passed the motion.

2b.2 Approval of July 26, 2021 District Meeting Minutes

MOTION: Commissioner Edge made a motion *to approve the July 26, 2021 District Meeting Minutes*. The motion was seconded by Commissioner Conklin. The Board unanimously passed the motion.

3. **PUBLIC COMMENT**

Sue Heim spoke on Budget Workshop Item 3.

4. **CHAIRMAN REPORT**

Commissioner Allen was not at the meeting.



KEY LARGO FIRE RESCUE & EMERGENCY MEDICAL SERVICES DISTRICT

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5. **SECRETARY REPORT**

Commissioner Edge did not have any items to report to the Board.

6. **OLD BUSINESS**

6a. Fire Hydrant Report

Commissioner Edge reported the district is still awaiting approval of the hydrant locations pending FDOT approval, and he left a message for Marnie Walterson at Florida Keys Aqueduct Authority (FKAA). FKAA has been hit hard with Covid. It is anticipated there is one more phase to the project.

7. **NEW BUSINESS**

7a. MOTION/APPROVAL: Resolution 2021-005 - A Resolution approving renewal of Sales Tax ILA

Chairman Allen and Gaelan Jones met with BOCC Commissioner, Mike Forster to discuss the renewal of the \$150,000 Sales Tax Infrastructure Interlocal Agreement (ILA), which was for fire hydrants. This new ILA includes a rollover allocation if it is not used during a fiscal year, and may be applied to the 2nd Story addition of Station 24.

MOTION: Commissioner Powers made a motion ***to approve Resolution 2021-005 for the renewal of the Sales Tax Interlocal Agreement*** seconded by Commissioner Edge, and the Board unanimously passed the motion.

The Resolution/ILA will be on the BOCC Meeting Agenda in September 2021.

8. **FINANCE REPORT**

8a. District Financial Report – FY 2020-2021 (3rd Quarter)

Jen Johnson reported for the 3rd Quarter of FY 20-21 Total Revenues of \$3,896,751.22 (97.28% of budget); Total District Board expenses of \$253,656.28 (72.56% of budget); Total Fire Department expenses of \$1,829,825.33 (70.65% of budget); Total Ambulance Corporation expenses of \$626,492.89 (67.15% of budget); with Total District expenses of \$2,709,974.50 (69.98% of budget).

The net excess after a transfer to Reserves is \$1,018,026.72. The last day of the fiscal year is September 30, 2021.

9. **LEGAL REPORT**

No additional legal report was provided.

10. **AMBULANCE CORPS REPORT**

10a. KLVAC Monthly Repots 210731

10b. KLVAC Monthly Call Statistics 210731

Scott Robinson reported there are four or five volunteers, who have been selected. The selections have been forwarded to the Chief for approval. There has been a problem maintaining vehicles. The call volume has increased from last year. Mariner's Hospital had 11 covid cases last week.

(See Next Page)



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11. FIRE DEPARTMENT REPORT

11a. KLFD Monthly Report 210731

11b. KLFD Performance Reports 210731

The Fire Department reported that two vehicles are down, and there have been maintenance issues with the engines. One Fire Department member was hired by Miami-Dade, and one person is out due to an injury, and may be out an additional 30 days. The new vehicle is scheduled for delivery in February or March of 2022. Applications are out for new volunteers, and the department hopes it will have 2 new positions approved at the start of the new fiscal year. Shifts went to 48 hours.

12. COMMISSIONER ITEMS

Commissioner Conklin indicated the department may need to re-evaluate how the 9/11 ceremony is conducted. The Benevolent is meeting on August 24th to discuss how to proceed with 9/11 ceremony. Commissioner's Edge and Powers questioned training information provided at the last meeting. The Commissioners thanked the Fire Department for cutting the budget.

13. NEXT MEETING.

13a. KLFR&EMS September 13, 2021 1st Public Hearing & District Meeting (if required)

The 1st Public Hearing and District meeting will be September 13, 2021. Commissioner Edge will not be at the September 20th Final Public Hearing and (District Meeting, if required).

14. ADJOURN

Commissioner Powers made a Motion to Adjourn at 6:48 p.m., which was seconded by Commissioner Edge and was unanimously approved by the Board.

NEXT MEETINGS

September 13, 2021 1st Public Hearing

September 13, 2021 District Meeting (if required)

September 20, 2021 Final Public Hearing

September 20, 2021 District Meeting

DOCUMENTS

AI 02a. District Meeting Agenda

AI 02b.1 Minutes Budget Workshop Meeting July 26, 2021

AI 02b.2 Minutes District Meeting July 26, 2021

AI 07a. Resolution 2021-2005

08a. District Financial Report 3rd Qtr FY 20-21

AI 10a. KLVAC Monthly Report 210731

AI 10b. KLVAC Monthly Call Statistics 210731

AI 11a. KLFD Monthly Report 210731

AI 11b. KLFD Performance Report 210731

KEY LARGO FIRE RESCUE AND EMS DISTRICT

FY 2021-2022 TENTATIVE BUDGET

9/2/2021

		2 Rescues
REVENUES		
	<i>Prior Year Millage Rate:</i>	1.0000
	<i>Roll- Back Rate:</i>	0.9574
	<i>Taxable Value</i>	4,012,300,320
	<i>Millage Rate :</i>	1.0000
	<i>% over roll-back rate</i>	4.45%
Ad Valorem Taxes (97% collection rate)	\$	3,891,931
Intergovernmental Revenue - Monroe County -		
Contribution for Capital Infrastructure		
(\$150,000 for capital outlay)		150,000
SAFER Grant - 5 Personnel Year #3 (2/13/19 start)		
(3 year term - 75% funding provided year 1 & 2, 35% funding year 3)		28,852
Interest Income		4,800
Total Revenues	\$	4,075,583
UNASSIGNED FUND BALANCE OCT 1, 2021		2,836,353
COMMITTED FUND BALANCE TRAUMA DISTRICT OCT 1, 2021		
(EMS)		247,771
COMMITTED FOR VEH REPL FUND BALANCE OCT 1, 2021		603,366
TOTAL REVENUES, FUND BALANCES	\$	7,763,073
AND OTHER FINANCING SOURCES		
EXPENDITURES		
Key Largo Fire/EMS District Board		
Operating Expenditures	\$	363,177
Reserve Transfers		225,000
Subtotal District Board	\$	588,177
Key Largo Fire & Rescue		
Operating Expenditures	\$	2,218,580
Capital Outlay		178,750
Subtotal Key Largo Volunteer Fire Department	\$	2,397,330
Key Largo Ambulance		
Operating Expenditures	\$	1,083,601
Capital Outlay		469,874
Subtotal Key Largo Volunteer Ambulance Corp.	\$	1,553,475
Total Expenditures & Transfers	\$	4,538,982
FUND BALANCE		
UNASSIGNED FUND BALANCE SEPT 30, 2022		2,839,378
COMMITTED FUND BALANCE TRAUMA DISTRICT SEPT 30, 2022		-
COMMITTED FOR VEH REPL FUND BALANCE SEPT 30, 2022		609,713
TOTAL EXPENDITURES & FUND BALANCES	\$	7,763,073

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 Tentative 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
514.310	Legal Services	45,000	45,000	42,302	-
512.311	District Clerk Services	19,000	19,000	17,637	-
513.320	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 & 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 Tentative Budget	FY 20-21 Adopted Budget	FY20-21 Projected Actuals	Budget Increase / (Decrease)
Department Total Operations		\$ 363,177	\$ 348,560	\$ 310,508	\$ 14,617
919	Transfer to Committed Funds for Vehicle & Equipment Replacement	225,000	225,000	225,000	-
Department Total Including Transfers to Reserves		\$ 588,177	\$ 573,560	\$ 535,508	\$ 14,617

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 08/03/2021

Acct #	Computation / Explanation	FY 21-22 Tentative 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 - includes 2 additional full-time FF	1,055,573	910,006	884,915	145,567
	<i>Total Regular Salaries & 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) - less volunteer participation	125,000	180,000	123,544	(55,000)
	<i>Total Volunteer Pay</i>	125,000	180,000	123,544	(55,000)
140	Overtime wages - WC injury coverage has been driving OT up	200,000	199,445	171,188	555
210	Employer Payroll Taxes @ 7.65% of Pay	107,679	97,540	87,143	10,139
220	Retirement Plan - 401(k) - more participation by paid staff but almost no volunteer participation	80,000	45,000	50,793	35,000
230	Employee Insurance Benefits				
	Medical/Dental/Vision/Life Insurance for Full Time Employees - Increased to \$645 per employee (17) per month to account for 9.5% increase.	131,580	103,500	103,500	28,080
	Statutory AD&D	2,928	2,538	2,538	390
	<i>Total Insurance Benefits</i>	134,508	106,038	106,038	28,470
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	1,000	1,530	910	(530)
	<i>Total Professional Services</i>	26,245	26,280	17,295	(35)
314	Legal Services (Requires District Board Approval)	-	-	-	-
320	Accounting Fees - additional 2 FF plus 3% increase	12,900	12,122	10,582	778
400	Travel & Per Diem - (Greater FL Fire School, Orlando Fire Conference, Seminars, etc.)	1,000	4,590	1,504	(3,590)
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 08/03/2021

Acct #	Computation / Explanation	FY 21-22 Tentative 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 - based on projected	400	750	260	(350)
.07	TV Service - based on projected	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 & Leases</i>	14,050	13,960	12,592	90
450	Risk Management				
	Package Policy (Property, General & Mgmt. Liability, Portable Equip, Umbrella & Auto)	59,711	59,821	59,821	(110)
	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>	68,937	68,866	68,547	71
460	Repair & Maintenance: Equipment - Aerial Testing, Hose Testing, Pump Testing, Hydraulic	25,000	35,000	26,049	(10,000)
461	Repair & Maintenance: Buildings & Grounds	17,000	70,000	117,459	(53,000)
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	1,500	3,500	1,267	(2,000)
.06	Computer/IT services	6,500	6,500	6,794	-
	<i>Total General Departmental</i>	8,000	10,000	8,061	(2,000)
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 08/03/2021

Acct #	Computation / Explanation	FY 21-22 Tentative Budget	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
.03	Fire Prevention (KLVFD Only) - Fire Safety Demonstrations at School	3,000	3,000	3,000	-
.04	Education & Text Books	1,000	2,550	3,097	(1,550)
.05	KAPLAN online education (60 firefighters)	4,845	4,750	4,500	95
	<i>Total Training</i>	42,845	22,300	22,597	20,545
510	Office Supplies & Computers	5,200	4,200	6,158	1,000
520	Operating Supplies				
.01	Fire Ground Safety (highway vests, cones, etc.)	1,000	1,750	938	(750)
.02	Daily Operating/Maintenance Supplies including small tools less then 1k (hoses, nozzles,	10,000	25,000	80,274	(15,000)
.03	Medical Supplies & Equipment	8,160	8,000	15,116	160
.05	Station Cleaning/Housekeeping Supplies	5,000	5,000	6,292	-
.06	Firefighting Gear - (including helmets, gloves, hoods, boots, coat & pants) based on no	18,000	24,000	23,158	(6,000)
.07	Clothing, Apparel - Pants, extrication gloves, tee shirts, patches, etc.	9,000	9,000	13,384	-
.08	Fire fighting Foam or suppression agent	8,000	11,220	4,680	(3,220)
	<i>Total Operating Supplies</i>	59,160	83,970	143,842	(24,810)
521	Fuel: Gasoline (for portable equipment)	75	75	94	-
522	Fuel: Diesel	15,000	20,000	13,872	(5,000)
540	Dues, Subscriptions and Publications	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	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 08/03/2021

Acct #	Computation / Explanation	FY 21-22 Tentative 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)
	Structural 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	-	-	6,883	-
	FireCom Cab Communication Headsets for E24 and E25	13,000	-	-	13,000
	<i>Total Capital Outlay: Equipment</i>	21,250	33,718	30,347	(12,468)
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	7,500	12,000	23,643	(4,500)
805	Upper Keys Honor Guard	-	2,040	-	(2,040)
	<i>Total Upper Keys Honor Guard</i>	-	2,040	-	(2,040)
<i>Total Operating Budget</i>		2,218,580	2,116,577	2,052,326	102,003
<i>Total Capital Budget</i>		178,750	365,718	415,688	(186,968)
<i>Total</i>		<u>2,397,330</u>	<u>2,482,295</u>	<u>2,468,014</u>	<u>(84,965)</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 Tentative 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	43,520	58,801	22,991	(15,281)
.02	Paramedic Payroll - includes 8 holidays and 2 additional full-time (and 6 additional full-time for third truck) for full-time and part-time personnel	445,982	362,376	see net figure below	83,606
	Less: EMS Income Applied to Offset Reimbursement -	(150,000)	(268,000)	see net figure below	118,000
	Total Paramedic Payroll Reimbursement	295,982	94,376	94,376	201,606
	Total Regular Salaries & Wages	339,502	153,177	117,367	186,325
121	Volunteer Pay: Volunteer Reimbursement - Includes \$500 per month for Deputy Chief of Administration - based on 1.5 volunteers per day for both Rescue for two Rescue system and 1 volunteer per Rescue on the three Rescue system.	113,492	191,030	182,378	(77,538)
140	Overtime Wages - based on sick and vacation time	75,000	24,930	24,930	50,070
210	Employer Payroll Taxes @ 7.65% of Full Time Wages and Volunteer Pay	51,867	48,741	46,002	3,126
220	Retirement Contributions - 401K (8% employer contribution)	34,240	2,500	3,914	31,740
230	Benefits for 7 or 13 full-time medics (up to \$575 per mo. each FT emp.)	49,984	34,500	12,660	15,484
240	Worker's Compensation	22,194	21,217	19,736	977
250	Unemployment Tax	300	300	300	-
312	Professional Services: Medical Director, etc.			-	
.02	Medical Director - includes 3% increase	18,543	18,720	18,000	(177)
.03	Background Checks, drug testing	780	765	180	15
.04	Other - Grant Writing	2,081	2,250	-	(169)
	Total Professional Services	21,404	21,735	18,180	(331)
320	Accounting and Financial Services - includes 3% increase	11,985	11,330	10,908	655
400	Travel & Per Diem - Training, Seminars, Meetings	2,000	4,000	1,548	(2,000)

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 Tentative Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
410	Station Phone Services: (4 phone & 2 fax lines), DSL/Internet, Wireless Air Cards for laptops in trucks - reduced # of lines	10,924	11,200	17,570	(276)
411	Advertising	416	400	400	16
412	Postage & Freight	364	357	350	7
430	Utilities				
.05	Electric & Propane	12,500	11,730	11,876	770
.06	Water	2,000	3,264	1,632	(1,264)
	<i>Total Utilities</i>	14,500	14,994	13,508	(494)
440	Rental Equipment - O2 rental bottles, etc.	4,682	4,590	3,646	92
450	Insurance & Risk Management				
	Fire/Wind/Flood	34,767	34,085	24,662	682
	Auto & Umbrella	10,710	10,359	6,910	351
	Disability Insurance (All Members) -	3,825	3,570	2,794	255
	<i>Total Insurance & Risk Management</i>	49,302	48,014	34,366	1,288
460	Repair & Maintenance: Equipment	42,917	42,075	30,124	842
461	Repair & Maintenance: Buildings (does not includes \$3,000 for ceiling tile replacement in the kitchen and classroom upstairs Station 23)	26,010	40,000	44,924	(13,990)
462	Repair & Maintenance: Vehicles - based on projected amount	48,000	20,000	47,014	28,000
470	Printing and Binding	1,301	1,275	1,275	26
490	General Departmental: Miscellaneous Expenses				
.08	Computer R&M	6,242	6,000	5,606	242
.10	Employee Assistance Program - add 2 + 6 personnel (program through AETNA approx. \$2 per month per member)	1,224	1,100	1,260	124
.12	Membership & Retention	2,601	2,500	1,300	101
	<i>Total General Departmental</i>	10,067	9,600	8,166	467

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 Tentative Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
491	Training - Instructor Fees, Education				
.07	ACLS/PALS (taught in alternating years)	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	918	918	18
.15	Handtevy Pals class	-	-	-	-
.20	Kaplan/FireEMS Academy online training for members (45 @ \$40)	1,873	1,800	1,800	73
.25	Advanced Airway Management	2,497	2,448	2,448	49
.30	ACS with 12-lead	-	2,448	2,448	(2,448)
.40	Advanced Stroke Life Support	2,497	2,448	2,448	49
.50	Training mannequin - less \$5,000 donation (from Kay)	3,750	-	-	3,750
<i>Total Training</i>		13,114	13,387	13,387	(273)
510	Office Supplies	2,601	2,550	2,745	51
520	Operating Supplies				
.09	Station Supplies: Ambulance & Building	14,000	11,500	11,424	2,500
.10	Medical Supplies: Bandages/First Aid/Drip Sets	63,000	50,000	59,622	13,000
.11	Uniforms, Clothing and Apparel, Membership Supplies	6,500	5,500	7,152	1,000
.12	Small Tools:	6,000	6,500	-	(500)
<i>Total Operating Supplies</i>		89,500	73,500	78,198	16,000
522	Fuel: Diesel	14,000	12,500	10,750	1,500
524	Medicine & Drugs : Supplies: Medicine & Controlled Substances	21,000	18,000	18,954	3,000
	Narcan to Community	624	612	inc above	12
<i>Total Medicine & Drugs</i>		21,624	18,612	18,954	3,012

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 Tentative Budget 2 Rescues	FY 20-21 Adopted Budget	FY 20-21 Projected Actuals	Budget Increase / (Decrease)
540	Dues, Subscriptions and Publications	12,311	14,443	12,311	(2,132)
643	Capital Outlay: Buildings				
	Replace Station 23 office carpet with tile	-	7,750	7,750	(7,750)
	Replace entryway awnings	3,250	-	5,500	3,250
	<i>Total Capital Outlay: Buildings</i>	3,250	7,750	13,250	(4,500)
640	Capital Outlay: Equipment				
	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>	-	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	225,000	-	241,624

Department Total

<i>Total Operating Budget</i>	1,083,601	840,957	775,611	242,644
<i>Total Capital Budget</i>	469,874	251,075	24,547	218,799
<i>Total</i>	<u>1,553,475</u>	<u>1,092,032</u>	<u>800,158</u>	<u>461,443</u>

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

9/2/2021

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

RESOLUTION 2021-006

A RESOLUTION OF THE KEY LARGO FIRE RESCUE AND EMERGENCY MEDICAL SERVICES DISTRICT, FLORIDA, ADOPTING THE TENTATIVE LEVY OF AD VALOREM TAXES FOR THE DISTRICT FOR THE FISCAL YEAR 2021-2022; PROVIDING FOR SEVERABILITY AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, pursuant to special act of the legislature Chapter 2005-329, the Key Largo Fire Rescue and Emergency Medical Services District (the "District") was created and approved by vote of the electors to levy up to one mill ad valorem taxation for the purpose of providing funding for fire protection and emergency medical services in the Key Largo geographical area; and

WHEREAS, pursuant to Section 200.065, *Florida Statutes*, the District has established a proposed millage rate; and

WHEREAS, pursuant to Section 200.065(2), *Florida Statutes*, within eighty (80) days of the certification of taxable value the District is required to re-compute the proposed millage rate and adopt a tentative millage rate; and

WHEREAS, on September 13, 2021, the District held a public hearing to consider any adjustment of its proposed millage rate, to consider its tentative operating budget for Fiscal Year 2021-2022 (the "FY 2021-2022") and adopt a tentative millage rate in accordance with Section 200.065(2)(c), *Florida Statutes*.

NOW THEREFORE, BE IT RESOLVED BY THE DISTRICT BOARD OF THE KEY LARGO FIRE RESCUE AND EMERGENCY MEDICAL SERVICES DISTRICT, FLORIDA AS FOLLOWS:

Section 1. The FY 2021-2022 tentative operating millage rate for the District is 1.0000 mill, which is greater than the rolled-back rate of 0.9574 mills by 4.45%.

Section 2. Severability. The provisions of this Resolution are declared to be severable and if any section, sentence, clause or phrase of this Resolution shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Resolution but they shall remain in effect, it being the legislative intent that this Resolution shall stand notwithstanding the invalidity of any part.

Section 3. This resolution shall be effective immediately upon its adoption.

PASSED AND ADOPTED this 13th day of September 2021.

Tony Allen, Chairman

ATTEST:

Vicky Fay - District Clerk

APPROVED AS TO FORM AND LEGALITY
FOR THE USE AND BENEFIT OF KEY LARGO FIRE RESCUE AND
EMERGENCY MEDICAL SERVICES DISTRICT ONLY:

DISTRICT LEGAL COUNSEL

Motion to adopt by _____, Seconded by _____

FINAL VOTE AT ADOPTION:

Chairman Tony Allen	_____
Vice Chairman George Mirabella	_____
Secretary/Treasurer Kenneth Edge	_____
Commissioner Frank Conklin	_____
Commissioner Danny Powers	_____

RESOLUTION NO. 2021-007

**A RESOLUTION OF THE KEY LARGO FIRE RESCUE AND
EMERGENCY MEDICAL SERVICES DISTRICT, FLORIDA,
PROVIDING FOR ADOPTION OF THE TENTATIVE
BUDGET OF THE DISTRICT FOR THE FISCAL YEAR
COMMENCING ON OCTOBER 1, 2021, AND ENDING ON
SEPTEMBER 30, 2022; PROVIDING FOR SEVERABILITY:
AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, pursuant to Section 200.065, Florida Statutes the Key Largo Fire Rescue and Emergency Medical Services District, Florida (the "District") has established a proposed millage rate; and

WHEREAS, on September 13, 2021, the District Board held a public hearing to consider adjustment of its proposed millage rate, to consider its tentative operating budget for Fiscal Year 2021-2022 (the "FY 2021-2022"), and adopt a recomputed proposed millage rate in accordance with Section 200.065(2)(c), Florida Statutes.

**NOW THEREFORE, BE IT RESOLVED BY THE KEY LARGO FIRE RESCUE
AND EMERGENCY MEDICAL SERVICES DISTRICT, FLORIDA, AS FOLLOWS:**

Section 1. Budget Approved and Adopted. The tentative budget of the District for the fiscal year beginning on October 1, 2021, and ending September 30, 2022 (the "Budget") in the amount of \$7,763,073 was considered at a public hearing and is hereby approved and adopted.

Section 2. Severability. The provisions of this Resolution are declared to be severable and if any section, sentence, clause or phrase of this Resolution shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Resolution but they shall remain in effect, it being the legislative intent that this Resolution shall stand notwithstanding the invalidity of any part.

Section 3. Effective Date. This Resolution shall be effective immediately upon adoption.

PASSED AND ADOPTED this 13th day of September 2021.

Tony Allen, Chairman

ATTEST:

Vicky Fay - District Clerk

APPROVED AS TO FORM AND LEGALITY
FOR THE USE AND BENEFIT OF KEY LARGO FIRE RESCUE AND
EMERGENCY MEDICAL SERVICES DISTRICT ONLY:

DISTRICT LEGAL COUNSEL

Motion to adopt by _____, Seconded by _____

FINAL VOTE AT ADOPTION:

Chairman Tony Allen	_____
Vice Chairman George Mirabella	_____
Secretary/Treasurer Kenneth Edge	_____
Commissioner Frank Conklin	_____
Commissioner Danny Powers	_____