



## 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 BUDGET WORKSHOP AGENDA

(following the District Meeting)

July 25, 2022

Pursuant to 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@klfrem.org](mailto:clerk@klfrem.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=Ylp2b3JYckhIQVpwVkFIMmVKbE1uZz09>

1. **AGENDA**

1a. **Call to Order**

1b. **Roll Call**

2. **APPROVAL OF AGENDA & MINUTES**

2a. **Approval of June 27, 2022 Budget Workshop Agenda**

3. **PUBLIC COMMENT**

4. **DISCUSSION: FY 23 KLVFD Proposed Budget**

5. **ADJOURN**

**DOCUMENTS**

4. *FY 23 KLVFD Proposed Budget*

*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 AND EMS DISTRICT  
FY 2022-2023  
BUDGET DETAILS - FIRE DEPARTMENT**

Department:  
Exp Transaction Code

1250 Key Largo Volunteer Fire Department  
522 (except as indicated below)

Updated 06/28/22

Acct #	Computation / Explanation	FY 22-23 Proposed Budget	FY 21-22 Adopted Budget	Budget Increase / (Decrease)
120	Regular Salaries & Wages:			
	Administrative Stipend (\$785 per month 3-Captains Handling Admin. Duties) includes CPI 4.6% COLA	28,260	27,000	1,260
.02	Career Staffing Salaries to Include Incentive Pay - Includes 1 additional full-time FF/EMT Position as well CPI 4.6% COLA	1,209,900	1,055,573	154,327
	<i>Total Regular Salaries &amp; Wages</i>	1,238,160	1,082,573	155,587
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) - Volunteerism is down (COLA 4.6%)	82,000	125,000	(43,000)
	<i>Total Volunteer Pay</i>	82,000	125,000	(43,000)
140	Overtime wages - <b>Increased for WC injuries, covid leave, medical leave, etc...</b>	210,000	200,000	10,000
210	Employer Payroll Taxes @ 7.65% of Pay	117,057	107,679	9,378
220	Retirement Plan - 401(k) <b>(8%, same as last year) includes volunteers however, no participation expected.</b>	105,613	80,000	25,613
230	Employee Insurance Benefits			
	Medical/Dental/Vision/Life Insurance for Full Time Employees - <b>\$725 per employee (18) per month to account for 11.4% insurance premium increase.</b>	156,600	131,580	25,020
	Statutory AD&D	2,928	2,928	-
	<i>Total Insurance Benefits</i>	159,528	134,508	25,020
240	Worker's Compensation	55,572	55,572	-
250	Unemployment Tax	2,835	2,835	-
312	Professional Services:			
	Grant Writing Services - <b>Upcoming AFG grant</b>	3,000	2,805	195
	Firefighter Annual Physicals - <b>Not as many volunteer members as before</b>	20,000	22,440	(2,440)
	Background Checks, Drug Testing, Drivers License Checks	1,000	1,000	-
	<i>Total Professional Services</i>	24,000	26,245	(2,245)
314	Legal Services (Requires District Board Approval)	-	-	-

**KEY LARGO FIRE RESCUE AND EMS DISTRICT**  
**FY 2022-2023**  
**BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 06/28/22

Acct #	Computation / Explanation	FY 22-23 Proposed Budget	FY 21-22 Adopted Budget	Budget Increase / (Decrease)
320	Accounting Fees - Increased for additional FF/EMT position	15,000	12,900	2,100
400	Travel & Per Diem - (Greater FL Fire School, Orlando Fire Conference, Seminars, etc.)	1,000	1,000	-
410	Phones, Television & Internet (Station Phones, Air Cards) approx. \$1200 per month for all	15,000	15,000	-
411	Advertising	520	520	-
412	Postage & Freight	520	520	-
430	Utilities			
.01	Electric	28,000	28,091	(91)
.02	Water - Decreased off % average from last years usage.	9,000	10,404	(1,404)
.03	Fire Hydrant Maintenance @ \$50 per hydrant - Hydrant's increased to 314 total in KL	15,700	15,200	500
.04	Propane Gas	400	400	-
.07	TV Service	5,500	5,500	-
	<i>Total Utilities</i>	58,600	59,595	(995)
440	Rent & Leases:			
	Station 24 Copier/Scanner/Fax Lease	3,550	3,550	-
	Oxygen Tank Rental - Increased on usage	1,500	500	1,000
	Annual Lease Payment - DEP Station 25 Property	300	300	-
	Red Alert NFRIS Incident Reporting Program Support and Maintenance & SmartCop CAD	7,500	7,500	-
	Software - Fire Manager Scheduling and Time & Attendance Software	2,200	2,200	-
	<i>Total Rent &amp; Leases</i>	15,050	14,050	1,000
450	Risk Management			
	Package Policy (Property, General & Mgmt. Liability, Portable Equip, Umbrella & Auto)	54,052	59,711	(5,659)
	Cancer Benefit Insurance (New FL Statue)	1,595	1,831	(236)
	Accident and Sickness	5,935	5,610	325
	Storage Tank Liability	1,714	1,785	(71)

**KEY LARGO FIRE RESCUE AND EMS DISTRICT**  
**FY 2022-2023**  
**BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 06/28/22

Acct #	Computation / Explanation	FY 22-23 Proposed Budget	FY 21-22 Adopted Budget	Budget Increase / (Decrease)
<i>Total Risk Management</i>		63,296	68,937	(5,641)
460	Repair & Maintenance: Equipment	25,500	25,000	500
461	Repair & Maintenance: Buildings & Grounds	58,645	17,000	41,645
462	Repair & Maintenance: Vehicles	56,100	56,100	-
470	Printing and Binding	104	104	-
490	General Departmental: General Office & Administrative Costs			
.05	Other including Recruitment & Retention	1,500	1,500	-
.06	Computer/IT services - <b>Increased for website maintenance</b>	7,500	6,500	1,000
<i>Total General Departmental</i>		9,000	8,000	1,000
491	Training - Instructor Fees, Education, Student Text and Fire Prevention			
.01	In-house training courses (Outside/In-house instructors/vendors)	34,200	34,000	200
.02	Out of area training	2,500	-	2,500
.03	Fire Prevention (KLVFD Only) - Fire Safety Demonstrations at School	3,000	3,000	-
.04	Education & Text Books	1,000	1,000	-
.05	KAPLAN online education <b>(40 firefighters) - Less members</b>	3,000	4,845	(1,845)
<i>Total Training</i>		43,700	42,845	855
510	Office Supplies	3,500	5,200	(1,700)

**KEY LARGO FIRE RESCUE AND EMS DISTRICT**  
**FY 2022-2023**  
**BUDGET DETAILS - FIRE DEPARTMENT**

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

Updated 06/28/22

Acct #	Computation / Explanation	FY 22-23 Proposed Budget	FY 21-22 Adopted Budget	Budget Increase / (Decrease)
520	Operating Supplies			
.01	Fire Ground Safety (highway vests, cones, etc.)	1,000	1,000	-
.02	Daily Operating/Maintenance Supplies including small tools less then 1k	41,702	10,000	31,702
.03	Medical Supplies & Equipment	8,000	8,160	(160)
.05	Station Cleaning/Housekeeping Supplies	5,000	5,000	-
.06	Firefighting Gear - (including helmets, gloves, hoods, boots, coat & pants) 7 sets going OOS	28,000	18,000	10,000
.07	Clothing, Apparel - Pants, extrication gloves, tee shirts, patches, etc.	9,000	9,000	-
.08	Fire fighting Foam or suppression agent	8,000	8,000	-
	<i>Total Operating Supplies</i>	100,702	59,160	41,542
521	Fuel: Gasoline (for portable equipment)	100	75	25
522	Fuel: Diesel - Increased on cost of fuel	20,000	15,000	5,000
540	Dues, Subscriptions and Publications - Increased for department Zoom, Docusign, Adobe, etc...	4,192	3,162	1,030
620	Capital Outlay: Buildings			
	Station 24 Second Story	-	-	-
	<i>Total Capital Outlay: Buildings</i>	-	-	-
630	Capital Outlay: Infrastructure Improvements - Fire Hydrants			
	\$150,000 from Monroe County ILA	150,000	150,000	-
	<i>Total Capital Outlay: Infrastructure Improvements - Fire Hydrants</i>	150,000	150,000	-
640	Capital Outlay: Equipment			
	Vetter Lift Bags for E25	15,000	3,850	11,150
	Toughbook CF-33 to replace L25 CF-31	5,000	4,400	600
	Vent Saws	5,000	3,850	1,150
	Blitzfire Ground monitor for E25	3,500	4,400	(900)
	FireCom Cab Communication Headsets for S24 and L25	14,000	13,000	1,000
	<i>Total Capital Outlay: Equipment</i>	42,500	29,500	13,000
641	Capital Outlay: Vehicles	-	-	-

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Acct #	Computation / Explanation	FY 22-23 Proposed Budget	FY 21-22 Adopted Budget	Budget Increase / (Decrease)
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	10,000	7,500	2,500

<i>Total Operating Budget</i>	2,485,295	2,218,580	266,714
<i>Total Capital Budget</i>	202,500	187,000	15,500
<i>Total</i>	<u><u>2,687,795</u></u>	<u><u>2,405,580</u></u>	<u><u>282,214</u></u>

Updated 06/29/2000

**Repair & Maintenance of Equipment Line Item 460.00 Breakdown of Cost:**

Item	Units	Price Each	Total
Annual PMs for all apparatus's	1	\$ 6,000.00	\$ 6,000.00
Annual SCBA flow test - MES	1	\$ 2,500.00	\$ 2,500.00
Annual Hose & Ladder testing & Aerial testing	1	\$ 5,000.00	\$ 5,000.00
Annual apparatus pump testing	1	\$ 2,500.00	\$ 2,500.00
Annual hydraulic tool service & testing	1	\$ 4,500.00	\$ 4,500.00
Misc. for unforeseen issues	1	\$ 5,000.00	\$ 5,000.00
			\$ -
			\$ -
			\$ -
			\$ -
<b>Grand Total:</b>			<b>\$ 25,500.00</b>

**Building & Grounds Line Item 461.00 Breakdown of Cost:**

**Updated 06/29/20**

Item	Units	Price Each	Total
Changeout Bay Lights at Sta. 25 to LED	1	\$ 12,000.00	\$ 12,000.00
Paint inside of Sta. 25	1	\$ 5,000.00	\$ 5,000.00
Station 25 Parking Lot Resurfacing	1	\$ 7,500.00	\$ 7,500.00
Station 24/25 paging system		\$ -	\$ -
Bay Door Maintenance	1	\$ 1,200.00	\$ 1,200.00
Elevator Maintenance	1	\$ -	\$ -
Maintenance of Air Ducts	2	\$ 1,750.00	\$ 3,500.00
Maintenance of A/C systems	1	\$ 1,000.00	\$ 1,000.00
Refinish 9-11 Monument	1	\$ 2,500.00	\$ 2,500.00
Landscaping	12	\$ 250.00	\$ 3,000.00
Cascade system maintenance	4	\$ 350.00	\$ 1,400.00
Pressure washing of concrete at both stations	2	\$ 1,500.00	\$ 3,000.00
SafeAir SIP Contract (Plymo Vent System)	1	\$ 3,045.00	\$ 3,045.00
Floor cleaning at both stations	1	\$ 2,000.00	\$ 2,000.00
Tree trimming pre hurricane season	2	\$ 1,750.00	\$ 3,500.00
Pest Control for 24/25	1	\$ 2,500.00	\$ 2,500.00
			\$ -
Misc. / Unforseen Repairs or Maintenance	1	\$ 7,500.00	\$ 7,500.00
			\$ -
			\$ -
<b>Grand Total:</b>			<b>\$ 58,645.00</b>

Original amount: \$ -  
 Amount cut: \$ -



Daily Operating Line Item 520.02 Breakdown of Equipemnt & Cost:

Updated 06/29/2022

Item	Units	Price Each	Total
1.75" Hoses Red	4	\$ 224.12	\$ 896.48
1.75" Hoses Orange	4	\$ 318.25	\$ 1,273.00
2" Hose Yellow	4	\$ 276.47	\$ 1,105.88
2.5" Hose Blue	4	\$ 298.82	\$ 1,195.28
3" Supply Yellow	4	\$ 223.91	\$ 895.64
5" Supply Yellow	4	\$ 565.88	\$ 2,263.52
Fog Nozzels	0	\$ 592.10	\$ -
Smooth Bore Nozzel & Tips	0	\$ 503.96	\$ -
Misc. Hose	1	\$ 5,000.00	\$ 5,000.00
Weighted Adult Manikin 165lbs	1	\$ 1,585.00	\$ 1,585.00
Epic 3 Voice Direct Connect BT	6	\$ 750.00	\$ 4,500.00
Key Secures 6's - Replacing old ones	3	\$ 1,029.00	\$ 3,087.00
Lockers for Station 24/25 (sets of 3 ea.)	3	\$ 900.00	\$ 2,700.00
Seek Reveal Personnel TIC	6	\$ 819.00	\$ 4,914.00
Motorola Lapel Mic Replacements	12	\$ 402.00	\$ 4,824.00
Pagers	6	\$ 410.40	\$ 2,462.40
Misc. Purchases	1	\$ 5,000.00	\$ 5,000.00
<b>Grand Total:</b>			<b>\$ 41,702.20</b>

Original amount: \$ -  
 Amount cut: \$ -

Dues, Subscriptions, & Publications 540 Breakdown:

Updated 06/29/2022

Item	Units	Price Each	Total
NFPA	1	\$ 3,162.00	\$ 3,162.00
Adobe	1	\$ 179.99	\$ 179.99
Zoom	1	\$ 300.00	\$ 300.00
Knox Box Web Access	1	\$ 550.00	\$ 550.00
			\$ -
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<b>Grand Total:</b>			<b>\$ 4,191.99</b>

Orignal amount: \$ 77,063.70  
 Amount cut: \$ -



## KEY LARGO FIRE DEPARTMENT 2022-2023 FISCAL YEAR TRAINING BUDGET DRAFT 6-29-2022

In-House Trainings:	Vol/Paid
Ladder Operations	\$3,500.00
EVOC	\$1,100.00
Apparatus Operations	\$3,500.00
Hydraulics	\$3,500.00
Building Construction	\$1,900.00
Tactics & Strategies	\$1,900.00
Course Delivery	\$1,900.00
VMR	\$2,500.00
	\$2,500.00
Company Officer	\$1,900.00
Instructors (For volunteer academy and live fire training)	Could be less depending on class sizes \$10,000.00
<b>TOTAL:</b>	<b>\$34,200.00</b>

Fire Prevention	Vol/Paid
KL School & Small Schools/Churchs	\$3,000.00
<b>TOTAL:</b>	<b>\$3,000.00</b>

Out of House Trainings: Technical Rescue	Paid Staff
Structural Collapse Ops and Tech	0.00
HAZMAT Technician	0.00
Confined Space Ops and Tech	0.00
Trench Rescue Ops and Tech	0.00
	0.00
Moving to all FY 22/23	0.00
	0.00
<b>TOTAL:</b>	<b>\$0.00</b>

Text Books, kaplan online:	Vol/Paid
Misc. Class Books	\$1,000.00
Kalpan (Fire Rescue One Academy)	\$3,000.00
<b>TOTAL:</b>	<b>\$4,000.00</b>

Out of area training	Vol/Paid
misc. trainings	\$2,500.00
<b>TOTAL:</b>	<b>\$2,500.00</b>

<b>Total</b>	<b>\$43,700.00</b>
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