



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

KLFR & EMS STRATEGIC PLANNING WORKSHOP AGENDA

November 27, 2023

(Immediately Following the District Meeting)

Members of the public who wish to comment on matters before the District Board may do so in person at 1 East Drive, Key Largo, Florida or online. Members of the public who virtually participate in the meeting must mute themselves until called upon to speak. Virtual Meeting Link: <https://us06web.zoom.us/j/86268176300?pwd=eWtMajI4Snh0cDZ5RngxTk5VDdCZz09#uaccess> Password: 33037.

1. AGENDA

1a. Call to Order

1b. Roll Call

2. APPROVAL OF AGENDA

2a. Approval of November 27, 2023, Strategic Planning Workshop Agenda

3. PUBLIC COMMENT

4. REVIEW STRATEGIC PLANNING ACTION ITEMS:

4a. Strategic Planning Action List

4b. Budget Options for New 5 Year Plan [Updated 4.4.23]

4c. KLVFD Capital Plan [Updated 6.15.23]

5. ADJOURN

DOCUMENTS

4a. Strategic Planning Action List

4b. Budget Options for New 5 Year Plan [Updated 4.4.23]

4c. KLVFD Capital Plan [Updated 6.15.23]

4a.

#	ASSIGNED TO	ACTION ITEMS	TARGET DATE	STATUS	Comments : 7/25/22 Strategic Workshop
19-006	LEGAL	Update Website User Friendliness (SP: Outreach)	2022 Ongoing		Status: Legal updated website to comply with new requirements of SB 1466(2022). Legal and Clerk continue to maintain website and tweak for user friendliness Legal directed to develop brief scope of work for potential hiring of dedicated web maintenance service. Vendor called 'Streamline' has offered to replace IONOS for web hosting, provide accessibility support, approx. \$200/month (not including domain registration, MS Office licenses, etc.). IONOS: \$193/3 months (hosting + domain registration); WordPlus Platform \$120/year; MS Office: \$35/month
19-007	KLVFD KLVAC Clerk	Create a Communications Plan Proposal for the District Board to consider Press Releases, Facebook & Twitter	2022 Ongoing		200727: The Clerk posts safety tips on website and Fire Department is utilizing Facebook; 200210: The Clerk submitted an advertising proposal to commissioners for raising the millage; Snapchat and Twitter were removed and website may be used to promote millage increase; 191118: Expand website home page; Facebook, explore Instagram & Snap Chat; 190708: Department will do Facebook, Clerk will do press releases, and Jones will explore Instagram.
20-002	BOARD	Review economic indicators and budget accordingly (T.2)	2022 (1st Quarter)		Status: Board and Finance continue to monitor economic indicators and budget accordingly. Budget largely fixed due to millage cap. Board previously agreed to briefly review this item on quarterly basis through November 2022 election for any drastic changes in economic circumstances.
20-003	JOHNSON	Review and update the Five-Year Capital Improvement Plan annually (T.3)	2022 Ongoing		200727: Finance distributed 5 Year Plan to Departments for updating and is awaiting information from the departments; 200210: Finance will distribute to departments; 191118: This item was moved to 2020, and Finance will send to departments for review; 190708: Finance sent out to department and will meet with departments; 190225: This is done during budget process.

CLOS ED ITEMS					
19-002	ALLEN	GENERAL FUNDING SOURCE - General Sales Tax SP (0.7.1)	2022 Ongoing		Status: Sales Surtax ILA with Monroe County renewed for 5-year term starting September 2021. \$150K per year. 1st year dedicated to Hydrant Phase 10. Remainder of proceeds may be dedicated to other eligible capital projects Station 24 Second Story drawings completed. Legal tasked with obtaining soft-cost estimate for construction, but having difficulty locating contractor willing to offer such estimate. Meeting with County Commissioner to be scheduled with Allen.
19-004	LEGAL	Identify Actions Necessary to Raise Millage	2022 Ongoing		Status: Board approved Resolution calling for ballot question raising max millage from 1.00 to 2.00. Legal transmitted to Elections Office, confirmed referendum on ballot for 11.8.22 election. Legal to issue required millage ads on 10/1; 10/15; 10/29. Per HB 921, District prohibited from spending public revenue to promote referendum.
19-005	LEGAL	Special Assessment & Cost Recovery: Fire Department (SP 0.7.3)	2022 Ongoing		Status: TABLED UNTIL AFTER NOVEMBER 2022. Legal met with KLVFD and KLVAC to develop list of potential items eligible for Special Assessment and Cost Recovery. Commissioners elected to pause consideration of this item pending outcome of voter referendum for increase of maximum millage rate.
20-004	JONES FAY	Identify Potential Legislation Important to District & Identify a District representative to represent the District, if/when required.	2021 (1st Qtr.)		Status: Legal continues to monitor Florida Legislative Session for newly enacted bills impacting District, KLVFD and KLVAC operations.
20-005	KLVFD KLVAC	Review Retention Incentives including 401K Match	2020 (2nd & 3rd Qtrs.)		Status: KLVAC raised its 401K match to 8% effective 10/1/21. Departments will discuss 401K increases further during next budget cycle
20-007	KLVFD KLVAC	Pursue additional grant funding (SP Funding)	2022 Ongoing		Status: KLVFD and KLVAC continue to monitor available grant opportunities. KLVFD opted not to apply for 2021 SAFER Grant due to employment requirements. Tabled until after November 2022 election.
20-008	CONKLIN BOCK	Community Support	2022 Ongoing		200727: No events were scheduled due to Covid-19, events are planned later in the year, if appropriate; 200210 & 191118: The Fire Department conducted Fire Prevention Week Training in both departments and participated in Stuff-the Bus - moved to 2020; 190708: Departments worked with Wesley House for Christmas; an event will be held later this year. Fire Department may have cookout at National Night Out and may participate in cooking with Fire TV Show. FKCC is conducting a paramedic class at Coral Shores for the classroom work and will use the EMS Building for the lab portion of the class.
20-009	JOHNSON POWERS	Quarterly Department Meeting (SP S.3)	2020 Ongoing	Closed	This item is being closed.
20-011	THOMAS	Fire Hydrant Project Phase 9 (FY 2020-2021)	2020 (3rd Qtr.)	Closed	200727: & 200713: The Phase 9 Fire Hydrant List was submitted to FKAA for approval.
20-012	KLVFD	Prepare KLVFD Strategic Plan	Closed (Combined with 20-00)		200727: This item was added to the District Action List.
20-013	KLVAC	Prepare KLVAC Strategic Plan	Closed (Combined with 20-00)		200727: This item was added to the District Action List.
20-014	FACT-FINDING COMMITTEE	Fact-Finding Provide Business Plan to District Board.			200727: This item was added to the District Action List.
20-015	DISTRICT	District Prepare Business Plan (4 to 5 years)	Closed (Combined with 20-00)		200727: This item was added to the District Action List.
20-018	Allen	IT Support	2023 (1st Quarter)		Status: Legal presented Board with list of IT duties on 3.28.22. Board agreed IT services distinct from web maintenance.
20-019	Edge/Garrido	Public Safety	2022 Ongoing		Status: No formal response from FDOT on request for lighting installation near MM104. "Lighting Justification Study" remains in Master Plan as Item 135, first step requiring coordination with stakeholders, to include KLFEMS District, FWC and FPL.
21-001	Edge	Fire Hydrant Project Phase 10 (2021-22)	2022 (3rd Quarter)	Closed	ITB 22-001 was issued and awarded to LaRocco. Phase 10 construction has begun and is expected to complete by 3rd Quarter 2022. Commissioner Edge continues to monitor progress

4b.

Budget Option A - 27 Person Department - Includes Capital Purchases:

FY		Curent Base Salary	Step/Merit	Wage Compression	ted Base Salary W/ Step & Wage Compr	DE/Ladde
2023-2024						
No Step	Position - 1	\$ 77,809.68	3.00%	\$ 8,461.48	\$ 88,605.45	\$
10	Position - 2	\$ 68,122.08	\$ 1.00	\$ 8,461.48	\$ 79,447.56	\$
9	Position - 3	\$ 63,123.84	\$ 1.00	\$ 8,461.48	\$ 74,449.32	\$
7	Position - 4	\$ 57,872.88	\$ 1.00	\$ 8,461.48	\$ 69,198.36	\$
7	Position - 5	\$ 57,872.88	\$ 1.00	\$ 8,461.48	\$ 69,198.36	\$
6	Position - 6	\$ 56,412.72	\$ 1.00	\$ 8,461.48	\$ 67,738.20	\$
6	Position - 7	\$ 56,412.72	\$ 1.00	\$ 8,461.48	\$ 67,738.20	\$
5	Position - 8	\$ 52,734.24	\$ 1.00	\$ 8,461.48	\$ 64,059.72	\$
4	Position - 9	\$ 49,842.00	\$ 0.75	\$ 8,461.48	\$ 60,451.48	\$
4	Position - 10	\$ 49,842.00	\$ 0.75	\$ 8,461.48	\$ 60,451.48	\$
3	Position - 11	\$ 47,623.68	\$ 0.75	\$ 8,461.48	\$ 58,233.16	\$
3	Position - 12	\$ 47,623.68	\$ 0.75	\$ 8,461.48	\$ 58,233.16	\$
3	Position - 13	\$ 47,623.68	\$ 0.75	\$ 8,461.48	\$ 58,233.16	\$
2	Position - 14	\$ 45,461.52	\$ 0.75	\$ 8,461.48	\$ 56,071.00	\$
2	Position - 15	\$ 45,461.52	\$ 0.75	\$ 8,461.48	\$ 56,071.00	\$
2	Position - 16	\$ 45,461.52	\$ 0.75	\$ 8,461.48	\$ 56,071.00	\$
1	Position - 17	\$ 44,057.52	\$ 0.50	\$ 8,461.48	\$ 53,951.00	\$
1	Position - 18	\$ 44,057.52	\$ 0.50	\$ 8,461.48	\$ 53,951.00	\$
1	Position - 19	\$ 44,057.52	\$ -	\$ 8,461.48	\$ 52,519.00	\$
1	Position - 20	\$ 44,057.52	\$ -	\$ 8,461.48	\$ 52,519.00	\$

FY		Curent Base Salary	Step/Merit	Wage Compression	Projected Base Salary W/ Step & Merit	DE/Ladde
2024-2025						
No Step	Position - 1	\$ 88,605.45	3.00%	\$ -	\$ 91,263.61	\$
No Step	Position - 2	\$ 79,447.56	3.00%	\$ -	\$ 81,830.99	\$

10	Position - 3	\$	74,449.32	\$	1.00	\$	-	\$	77,313.32	\$
8	Position - 4	\$	69,198.36	\$	1.00	\$	-	\$	72,062.36	\$
8	Position - 5	\$	69,198.36	\$	1.00	\$	-	\$	72,062.36	\$
7	Position - 6	\$	67,738.20	\$	1.00	\$	-	\$	70,602.20	\$
7	Position - 7	\$	67,738.20	\$	1.00	\$	-	\$	70,602.20	\$
6	Position - 8	\$	64,059.72	\$	1.00	\$	-	\$	66,923.72	\$
5	Position - 9	\$	60,451.48	\$	1.00	\$	-	\$	63,315.48	\$
5	Position - 10	\$	60,451.48	\$	1.00	\$	-	\$	63,315.48	\$
4	Position - 11	\$	58,233.16	\$	1.00	\$	-	\$	61,097.16	\$
4	Position - 12	\$	58,233.16	\$	1.00	\$	-	\$	61,097.16	\$
4	Position - 13	\$	58,233.16	\$	1.00	\$	-	\$	61,097.16	\$
3	Position - 14	\$	56,071.00	\$	0.75	\$	-	\$	58,219.00	\$
3	Position - 15	\$	56,071.00	\$	0.75	\$	-	\$	58,219.00	\$
3	Position - 16	\$	56,071.00	\$	0.75	\$	-	\$	58,219.00	\$
2	Position - 17	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
2	Position - 18	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
2	Position - 19	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
2	Position - 20	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
1	Position - 21	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$
1	Position - 22	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$

FY		Curent Base Salary		Step/Merit	Wage Compression		Projected Base Salary W/ Step & Merit		DE/Ladde	
2025-2026										
No Step	Position - 1	\$	91,263.61		3.00%	\$	-	\$	94,001.52	\$
No Step	Position - 2	\$	81,830.99		3.00%	\$	-	\$	84,285.92	\$
No Step	Position - 3	\$	77,313.32		3.00%	\$	-	\$	79,632.72	\$
9	Position - 4	\$	72,062.36	\$	1.00	\$	-	\$	74,926.36	\$
9	Position - 5	\$	72,062.36	\$	1.00	\$	-	\$	74,926.36	\$
8	Position - 6	\$	70,602.20	\$	1.00	\$	-	\$	73,466.20	\$
8	Position - 7	\$	70,602.20	\$	1.00	\$	-	\$	73,466.20	\$
7	Position - 8	\$	66,923.72	\$	1.00	\$	-	\$	69,787.72	\$

6	Position - 9	\$	63,315.48	\$	1.00	\$	-	\$	66,179.48	\$
6	Position - 10	\$	63,315.48	\$	1.00	\$	-	\$	66,179.48	\$
5	Position - 11	\$	61,097.16	\$	1.00	\$	-	\$	63,961.16	\$
5	Position - 12	\$	61,097.16	\$	1.00	\$	-	\$	63,961.16	\$
5	Position - 13	\$	61,097.16	\$	1.00	\$	-	\$	63,961.16	\$
4	Position - 14	\$	58,219.00	\$	1.00	\$	-	\$	61,083.00	\$
4	Position - 15	\$	58,219.00	\$	1.00	\$	-	\$	61,083.00	\$
4	Position - 16	\$	58,219.00	\$	1.00	\$	-	\$	61,083.00	\$
3	Position - 17	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
3	Position - 18	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
3	Position - 19	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
3	Position - 20	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
2	Position - 21	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
2	Position - 22	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
1	Position - 23	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$
1	Position - 24	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$

FY		Curent Base Salary		Step/Merit	Wage Compression		Projected Base Salary W/ Step & Merit		DE/Ladde	
2026-2027										
No Step	Position - 1	\$	94,001.52		3.00%	\$	-	\$	96,821.57	\$
No Step	Position - 2	\$	84,285.92		3.00%	\$	-	\$	86,814.49	\$
No Step	Position - 3	\$	79,632.72		3.00%	\$	-	\$	82,021.70	\$
10	Position - 4	\$	74,926.36	\$	1.00	\$	-	\$	77,790.36	\$
10	Position - 5	\$	74,926.36	\$	1.00	\$	-	\$	77,790.36	\$
9	Position - 6	\$	73,466.20	\$	1.00	\$	-	\$	76,330.20	\$
9	Position - 7	\$	73,466.20	\$	1.00	\$	-	\$	76,330.20	\$
8	Position - 8	\$	69,787.72	\$	1.00	\$	-	\$	72,651.72	\$
7	Position - 9	\$	66,179.48	\$	1.00	\$	-	\$	69,043.48	\$
7	Position - 10	\$	66,179.48	\$	1.00	\$	-	\$	69,043.48	\$
6	Position - 11	\$	63,961.16	\$	1.00	\$	-	\$	66,825.16	\$
6	Position - 12	\$	63,961.16	\$	1.00	\$	-	\$	66,825.16	\$

6	Position - 13	\$	63,961.16	\$	1.00	\$	-	\$	66,825.16	\$
5	Position - 14	\$	61,083.00	\$	1.00	\$	-	\$	63,947.00	\$
5	Position - 15	\$	61,083.00	\$	1.00	\$	-	\$	63,947.00	\$
5	Position - 16	\$	61,083.00	\$	1.00	\$	-	\$	63,947.00	\$
4	Position - 17	\$	58,247.00	\$	1.00	\$	-	\$	61,111.00	\$
4	Position - 18	\$	58,247.00	\$	1.00	\$	-	\$	61,111.00	\$
4	Position - 19	\$	58,247.00	\$	1.00	\$	-	\$	61,111.00	\$
4	Position - 20	\$	58,247.00	\$	1.00	\$	-	\$	61,111.00	\$
3	Position - 21	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
3	Position - 22	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
2	Position - 23	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
2	Position - 24	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
1	Position - 25	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$
1	Position - 26	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$

FY		Curent Base Salary		Step/Merit	Wage Compression		Projected Base Salary W/ Step & Merit		DE/Ladde	
2027-2028										
No Step	Position - 1	\$	96,821.57		3.00%	\$	-	\$	99,726.22	\$
No Step	Position - 2	\$	86,814.49		3.00%	\$	-	\$	89,418.93	\$
No Step	Position - 3	\$	82,021.70		3.00%	\$	-	\$	84,482.35	\$
No Step	Position - 4	\$	77,790.36		3.00%	\$	-	\$	80,124.07	\$
No Step	Position - 5	\$	77,790.36		3.00%	\$	-	\$	80,124.07	\$
10	Position - 6	\$	76,330.20	\$	1.00	\$	-	\$	79,194.20	\$
10	Position - 7	\$	76,330.20	\$	1.00	\$	-	\$	79,194.20	\$
9	Position - 8	\$	72,651.72	\$	1.00	\$	-	\$	75,515.72	\$
8	Position - 9	\$	69,043.48	\$	1.00	\$	-	\$	71,907.48	\$
8	Position - 10	\$	69,043.48	\$	1.00	\$	-	\$	71,907.48	\$
7	Position - 11	\$	66,825.16	\$	1.00	\$	-	\$	69,689.16	\$
7	Position - 12	\$	66,825.16	\$	1.00	\$	-	\$	69,689.16	\$
7	Position - 13	\$	66,825.16	\$	1.00	\$	-	\$	69,689.16	\$
6	Position - 14	\$	63,947.00	\$	1.00	\$	-	\$	66,811.00	\$

6	Position - 15	\$	63,947.00	\$	1.00	\$	-	\$	66,811.00	\$
6	Position - 16	\$	63,947.00	\$	1.00	\$	-	\$	66,811.00	\$
5	Position - 17	\$	61,111.00	\$	1.00	\$	-	\$	63,975.00	\$
5	Position - 18	\$	61,111.00	\$	1.00	\$	-	\$	63,975.00	\$
5	Position - 19	\$	61,111.00	\$	1.00	\$	-	\$	63,975.00	\$
5	Position - 20	\$	61,111.00	\$	1.00	\$	-	\$	63,975.00	\$
4	Position - 21	\$	58,247.00	\$	1.00	\$	-	\$	61,111.00	\$
4	Position - 22	\$	58,247.00	\$	1.00	\$	-	\$	61,111.00	\$
3	Position - 23	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
3	Position - 24	\$	56,099.00	\$	0.75	\$	-	\$	58,247.00	\$
2	Position - 25	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
2	Position - 26	\$	53,951.00	\$	0.75	\$	-	\$	56,099.00	\$
1	Position - 27	\$	52,519.00	\$	0.50	\$	-	\$	53,951.00	\$

Total Operating Cost for Career Staff with Benefits:

Year	FY	
1	2023-2024	#####
2	2024-2025	#####
3	2025-2026	#####
4	2026-2027	#####
5	2027-2028	#####

Total Capital Purchases:

Year	FY	
1	2023-2024	#####
2	2024-2025	#####
3	2025-2026	#####
4	2026-2027	\$ - ???
5	2027-2028	\$ - ???

er Ops 7%	TRT 7%	Medic 10%	Lieutenant 10%	Captain 20%	Batt. Chief 30%	Total Proj
6,202.38				\$ 17,721.09		\$
5,561.33				\$ 15,889.51		\$
5,211.45				\$ 14,889.86		\$
4,843.89			\$ 6,919.84			\$
4,843.89			\$ 6,919.84			\$
4,741.67			\$ 6,773.82			\$
4,741.67			\$ 6,773.82			\$
4,484.18						\$
4,231.60						\$
4,231.60						\$
4,076.32						\$
4,076.32						\$
4,076.32						\$
3,924.97						\$
3,924.97						\$
3,924.97						\$
3,776.57						\$
3,776.57						\$
3,676.33						\$
3,676.33						\$

Salaries Total:

er Ops 7%	TRT 7%	Medic 10%	Lieutenant 10%	Captain 20%	Batt. Chief 30%	Total Proj
6,388.45				\$ 18,252.72		\$
5,728.17				\$ 16,366.20		\$

5,411.93		\$	15,462.66	\$
5,044.37	\$	7,206.24		\$
5,044.37	\$	7,206.24		\$
4,942.15	\$	7,060.22		\$
4,942.15	\$	7,060.22		\$
4,684.66				\$
4,432.08				\$
4,432.08				\$
4,276.80				\$
4,276.80				\$
4,276.80				\$
4,075.33				\$
4,075.33				\$
4,075.33				\$
3,926.93				\$
3,926.93				\$
3,926.93				\$
3,926.93				\$
3,776.57				\$
3,776.57				\$

Salaries Total:

er Ops 7%	TRT 7%	Medic 10%	Lieutenant 10%	Captain 20%	Batt. Chief 30%	Total Proj
6,580.11				\$ 18,800.30		\$
5,900.01				\$ 16,857.18		\$
5,574.29				\$ 15,926.54		\$
5,244.85		\$	7,492.64			\$
5,244.85		\$	7,492.64			\$
5,142.63		\$	7,346.62			\$
5,142.63		\$	7,346.62			\$
4,885.14						\$

4,632.56	\$
4,632.56	\$
4,477.28	\$
4,477.28	\$
4,477.28	\$
4,275.81	\$
4,275.81	\$
4,275.81	\$
4,077.29	\$
4,077.29	\$
4,077.29	\$
4,077.29	\$
3,926.93	\$
3,926.93	\$
3,776.57	\$
3,776.57	\$

Salaries Total:

er Ops 7%	TRT 7%	Medic 10%	Lieutenant 10%	Captain 20%	Batt. Chief 30%	Total Proj
6,777.51				\$ 19,364.31		\$
6,077.01				\$ 17,362.90		\$
5,741.52				\$ 16,404.34		\$
5,445.33			\$ 7,779.04			\$
5,445.33			\$ 7,779.04			\$
5,343.11			\$ 7,633.02			\$
5,343.11			\$ 7,633.02			\$
5,085.62						\$
4,833.04						\$
4,833.04						\$
4,677.76						\$
4,677.76						\$

4,677.76	\$
4,476.29	\$
4,476.29	\$
4,476.29	\$
4,277.77	\$
4,277.77	\$
4,277.77	\$
4,277.77	\$
4,077.29	\$
4,077.29	\$
3,926.93	\$
3,926.93	\$
3,776.57	\$
3,776.57	\$

Salaries Total:

er Ops 7%	TRT 7%	Medic 10%	Lieutenant 10%	Captain 20%	Batt. Chief 30%	Total Proj
6,980.84				\$ 19,945.24		\$
6,259.33				\$ 17,883.79		\$
5,913.76				\$ 16,896.47		\$
5,608.68		\$	8,012.41			\$
5,608.68		\$	8,012.41			\$
5,543.59		\$	7,919.42			\$
5,543.59		\$	7,919.42			\$
5,286.10						\$
5,033.52						\$
5,033.52						\$
4,878.24						\$
4,878.24						\$
4,878.24						\$
4,676.77						\$

4,676.77	\$
4,676.77	\$
4,478.25	\$
4,478.25	\$
4,478.25	\$
4,478.25	\$
4,277.77	\$
4,277.77	\$
4,077.29	\$
4,077.29	\$
3,926.93	\$
3,926.93	\$
3,776.57	\$

Salaries Total:

Capital Items:

FY23/24

ESO for Fire Dept. Reporting & Management	\$	21,376.00
Pave Parking Lot at 25	\$	36,000.00
Extrication Equipment (If not awarded AFG)	\$	150,000.00
Misc.	\$	25,000.00

FY24/25

Move up L25 on Replacement schedule	\$	-	Needs District Approval
Command Vehicle (SUV/Truck) by 2024-2025	\$	75,000.00	

Extrication Equipment (If not awarded AFG)	\$	150,000.00
FY25/26		
Station 24 2nd Story Addition & Remodel by 2025-2026	\$	2,500,000.00
Taker 24 Replacement by 2025-2026	\$	400,000.00
Station 24 Fuel Tank Replacement?	\$	50,000.00

Upper Keys Training Center (Old Lot Next to 24)	?	Drager for build (AFG Grant)
ALS Items (LifePak, Lucas, Narcs, etc.)	?	Optional Grants

Benefits Section:

ected Salary with Cert Pay	ST	OT	Vacation Leave	Sick Leave	Holiday Pay	Health In
112,528.92	\$ 39.29	\$ 58.94	312	104	64	\$
100,898.40	\$ 35.23	\$ 52.84	312	104	64	\$
94,550.64	\$ 33.01	\$ 49.52	312	104	64	\$
80,962.08	\$ 28.27	\$ 42.40	216	104	64	\$
80,962.08	\$ 28.27	\$ 42.40	216	104	64	\$
79,253.69	\$ 27.67	\$ 41.51	216	104	64	\$
79,253.69	\$ 27.67	\$ 41.51	216	104	64	\$
68,543.90	\$ 23.93	\$ 35.90	168	104	64	\$
64,683.08	\$ 22.58	\$ 33.88	168	104	64	\$
64,683.08	\$ 22.58	\$ 33.88	168	104	64	\$
62,309.48	\$ 21.76	\$ 32.63	168	104	64	\$
62,309.48	\$ 21.76	\$ 32.63	168	104	64	\$
62,309.48	\$ 21.76	\$ 32.63	168	104	64	\$
59,995.97	\$ 20.95	\$ 31.42	168	104	64	\$
59,995.97	\$ 20.95	\$ 31.42	168	104	64	\$
59,995.97	\$ 20.95	\$ 31.42	168	104	64	\$
57,727.57	\$ 20.16	\$ 30.23	120	104	64	\$
57,727.57	\$ 20.16	\$ 30.23	120	104	64	\$
56,195.33	\$ 19.62	\$ 29.43	120	104	64	\$
56,195.33	\$ 19.62	\$ 29.43	120	104	64	\$

\$ 1,421,081.73	Total Operating Cost for Personnel:	\$ 1,920,
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ected Salary with Cert Pay	ST	OT	Vacation Leave	Sick Leave	Holiday Pay	Health In
115,904.79	\$ 40.47	\$ 60.70	312	104	64	\$
103,925.35	\$ 36.29	\$ 54.43	312	104	64	\$

98,187.92	\$	34.28	\$	51.43	312	104	64	\$
84,312.96	\$	29.44	\$	44.16	216	104	64	\$
84,312.96	\$	29.44	\$	44.16	216	104	64	\$
82,604.57	\$	28.84	\$	43.26	216	104	64	\$
82,604.57	\$	28.84	\$	43.26	216	104	64	\$
71,608.38	\$	25.00	\$	37.50	216	104	64	\$
67,747.56	\$	23.65	\$	35.48	168	104	64	\$
67,747.56	\$	23.65	\$	35.48	168	104	64	\$
65,373.96	\$	22.83	\$	34.24	168	104	64	\$
65,373.96	\$	22.83	\$	34.24	168	104	64	\$
65,373.96	\$	22.83	\$	34.24	168	104	64	\$
62,294.33	\$	21.75	\$	32.63	168	104	64	\$
62,294.33	\$	21.75	\$	32.63	168	104	64	\$
62,294.33	\$	21.75	\$	32.63	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$

\$ 1,597,520.37	Total Operating Cost for Personnel:	\$ 2,206,
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ected Salary with Cert Pay		ST		OT	Vacation Leave		Sick Leave		Holiday Pay		Health In
119,381.93	\$	41.68	\$	62.53	312		104		64		\$
107,043.11	\$	37.38	\$	56.06	312		104		64		\$
101,133.55	\$	35.31	\$	52.97	312		104		64		\$
87,663.84	\$	30.61	\$	45.91	216		104		64		\$
87,663.84	\$	30.61	\$	45.91	216		104		64		\$
85,955.45	\$	30.01	\$	45.02	216		104		64		\$
85,955.45	\$	30.01	\$	45.02	216		104		64		\$
74,672.86	\$	26.07	\$	39.11	216		104		64		\$

70,812.04	\$	24.72	\$	37.09	216	104	64	\$
70,812.04	\$	24.72	\$	37.09	216	104	64	\$
68,438.44	\$	23.90	\$	35.84	168	104	64	\$
68,438.44	\$	23.90	\$	35.84	168	104	64	\$
68,438.44	\$	23.90	\$	35.84	168	104	64	\$
65,358.81	\$	22.82	\$	34.23	168	104	64	\$
65,358.81	\$	22.82	\$	34.23	168	104	64	\$
65,358.81	\$	22.82	\$	34.23	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$

\$ 1,777,290.05	Total Operating Cost for Personnel:	\$ 2,471,
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ected Salary with Cert Pay	ST	OT	Vacation Leave	Sick Leave	Holiday Pay	Health In
122,963.39	\$ 42.93	\$ 64.40	312	104	64	\$
110,254.41	\$ 38.50	\$ 57.74	312	104	64	\$
104,167.56	\$ 36.37	\$ 54.56	312	104	64	\$
91,014.72	\$ 31.78	\$ 47.67	216	104	64	\$
91,014.72	\$ 31.78	\$ 47.67	216	104	64	\$
89,306.33	\$ 31.18	\$ 46.77	216	104	64	\$
89,306.33	\$ 31.18	\$ 46.77	216	104	64	\$
77,737.34	\$ 27.14	\$ 40.71	216	104	64	\$
73,876.52	\$ 25.79	\$ 38.69	216	104	64	\$
73,876.52	\$ 25.79	\$ 38.69	216	104	64	\$
71,502.92	\$ 24.97	\$ 37.45	216	104	64	\$
71,502.92	\$ 24.97	\$ 37.45	216	104	64	\$

71,502.92	\$	24.97	\$	37.45	216	104	64	\$
68,423.29	\$	23.89	\$	35.84	168	104	64	\$
68,423.29	\$	23.89	\$	35.84	168	104	64	\$
68,423.29	\$	23.89	\$	35.84	168	104	64	\$
65,388.77	\$	22.83	\$	34.25	168	104	64	\$
65,388.77	\$	22.83	\$	34.25	168	104	64	\$
65,388.77	\$	22.83	\$	34.25	168	104	64	\$
65,388.77	\$	22.83	\$	34.25	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$

\$ 1,965,007.15	Total Operating Cost for Personnel:	\$ 2,752,000.00
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ected Salary with Cert Pay		ST		OT		Vacation Leave		Sick Leave		Holiday Pay		Health In
126,652.29	\$	44.22	\$	66.33		312		104		64		\$
113,562.04	\$	39.65	\$	59.48		312		104		64		\$
107,292.59	\$	37.46	\$	56.19		312		104		64		\$
93,745.16	\$	32.73	\$	49.10		216		104		64		\$
93,745.16	\$	32.73	\$	49.10		216		104		64		\$
92,657.21	\$	32.35	\$	48.53		216		104		64		\$
92,657.21	\$	32.35	\$	48.53		216		104		64		\$
80,801.82	\$	28.21	\$	42.32		216		104		64		\$
76,941.00	\$	26.86	\$	40.30		216		104		64		\$
76,941.00	\$	26.86	\$	40.30		216		104		64		\$
74,567.40	\$	26.04	\$	39.05		216		104		64		\$
74,567.40	\$	26.04	\$	39.05		216		104		64		\$
74,567.40	\$	26.04	\$	39.05		216		104		64		\$
71,487.77	\$	24.96	\$	37.44		168		104		64		\$

71,487.77	\$	24.96	\$	37.44	168	104	64	\$
71,487.77	\$	24.96	\$	37.44	168	104	64	\$
68,453.25	\$	23.90	\$	35.85	168	104	64	\$
68,453.25	\$	23.90	\$	35.85	168	104	64	\$
68,453.25	\$	23.90	\$	35.85	168	104	64	\$
68,453.25	\$	23.90	\$	35.85	168	104	64	\$
65,388.77	\$	22.83	\$	34.25	168	104	64	\$
65,388.77	\$	22.83	\$	34.25	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
62,324.29	\$	21.76	\$	32.64	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
60,025.93	\$	20.96	\$	31.44	168	104	64	\$
57,727.57	\$	20.16	\$	30.23	120	104	64	\$

\$	2,100,179.56	Total Operating Cost for Personnel:	\$	2,960,
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Notes:

Health insurance goes up on average 9% each year. This is calculated into these FY budgets

401k program match will be increased from 8% to 10% in FY 23/24

401k program match will be increased from 10% to 12% in FY 24/25

We are looking to hire a total of 9 more career staff members over 5 years unless we can get a SAFE
this budget reflects the hiring of 9 employees over 5 years.

FY 23/24 2

FY 24/25 2

FY 25/26	2
FY 26/27	2
FY 27/28	1

BC's would handle the day to day operations as well as administration tasks thus alleviating the nee

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Insurances		401K Match		Total
8,700.00	\$	11,252.89	\$	38,812.49
8,700.00	\$	10,089.84	\$	35,700.19
8,700.00	\$	9,455.06	\$	34,001.54
8,700.00	\$	8,096.21	\$	27,651.46
8,700.00	\$	8,096.21	\$	27,651.46
8,700.00	\$	7,925.37	\$	27,251.56
8,700.00	\$	7,925.37	\$	27,251.56
8,700.00	\$	6,854.39	\$	23,595.85
8,700.00	\$	6,468.31	\$	22,756.83
8,700.00	\$	6,468.31	\$	22,756.83
8,700.00	\$	6,230.95	\$	22,241.00
8,700.00	\$	6,230.95	\$	22,241.00
8,700.00	\$	6,230.95	\$	22,241.00
8,700.00	\$	5,999.60	\$	21,738.23
8,700.00	\$	5,999.60	\$	21,738.23
8,700.00	\$	5,999.60	\$	21,738.23
8,700.00	\$	5,772.76	\$	20,277.76
8,700.00	\$	5,772.76	\$	20,277.76
8,700.00	\$	5,619.53	\$	19,970.46
8,700.00	\$	5,619.53	\$	19,970.46
945.63		Benefits Total:	\$	499,863.90

Insurances		401K Match		Total
9,483.00	\$	13,908.57	\$	42,816.96
9,483.00	\$	12,471.04	\$	39,371.70

\$ 174,000.00

9,483.00	\$	11,782.55	\$	37,721.63
9,483.00	\$	10,117.56	\$	30,905.09
9,483.00	\$	10,117.56	\$	30,905.09
9,483.00	\$	9,912.55	\$	30,471.02
9,483.00	\$	9,912.55	\$	30,471.02
9,483.00	\$	8,593.01	\$	27,677.13
9,483.00	\$	8,129.71	\$	25,560.75
9,483.00	\$	8,129.71	\$	25,560.75
9,483.00	\$	7,844.88	\$	24,997.45
9,483.00	\$	7,844.88	\$	24,997.45
9,483.00	\$	7,844.88	\$	24,997.45
9,483.00	\$	7,475.32	\$	24,266.59
9,483.00	\$	7,475.32	\$	24,266.59
9,483.00	\$	7,475.32	\$	24,266.59
9,483.00	\$	7,203.11	\$	23,728.26
9,483.00	\$	7,203.11	\$	23,728.26
9,483.00	\$	7,203.11	\$	23,728.26
9,483.00	\$	7,203.11	\$	23,728.26
9,483.00	\$	6,927.31	\$	22,215.32
9,483.00	\$	6,927.31	\$	22,215.32

117.28	Beneifts Total:	\$ 608,596.91
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Insurances	401K Match	Total
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10,336.00	\$	14,325.83	\$	44,669.98
10,336.00	\$	12,845.17	\$	41,121.36
10,336.00	\$	12,136.03	\$	39,421.78
10,336.00	\$	10,519.66	\$	32,609.47
10,336.00	\$	10,519.66	\$	32,609.47
10,336.00	\$	10,314.65	\$	32,175.41
10,336.00	\$	10,314.65	\$	32,175.41
10,336.00	\$	8,960.74	\$	29,308.75

10,336.00	\$	8,497.45	\$	28,327.80
10,336.00	\$	8,497.45	\$	28,327.80
10,336.00	\$	8,212.61	\$	26,577.70
10,336.00	\$	8,212.61	\$	26,577.70
10,336.00	\$	8,212.61	\$	26,577.70
10,336.00	\$	7,843.06	\$	25,846.85
10,336.00	\$	7,843.06	\$	25,846.85
10,336.00	\$	7,843.06	\$	25,846.85
10,336.00	\$	7,478.91	\$	25,126.70
10,336.00	\$	7,478.91	\$	25,126.70
10,336.00	\$	7,478.91	\$	25,126.70
10,336.00	\$	7,478.91	\$	25,126.70
10,336.00	\$	7,203.11	\$	24,581.26
10,336.00	\$	7,203.11	\$	24,581.26
10,336.00	\$	6,927.31	\$	23,068.32
10,336.00	\$	6,927.31	\$	23,068.32

116.90	Beneifts Total:	\$ 693,826.85
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Insurances	401K Match	Total
11,266.00	\$ 14,755.61	\$ 46,630.00
11,266.00	\$ 13,230.53	\$ 42,974.92
11,266.00	\$ 12,500.11	\$ 41,224.36
11,266.00	\$ 10,921.77	\$ 34,390.86
11,266.00	\$ 10,921.77	\$ 34,390.86
11,266.00	\$ 10,716.76	\$ 33,956.79
11,266.00	\$ 10,716.76	\$ 33,956.79
11,266.00	\$ 9,328.48	\$ 31,017.36
11,266.00	\$ 8,865.18	\$ 30,036.42
11,266.00	\$ 8,865.18	\$ 30,036.42
11,266.00	\$ 8,580.35	\$ 29,433.33
11,266.00	\$ 8,580.35	\$ 29,433.33

11,266.00	\$	8,580.35	\$	29,433.33
11,266.00	\$	8,210.79	\$	27,504.11
11,266.00	\$	8,210.79	\$	27,504.11
11,266.00	\$	8,210.79	\$	27,504.11
11,266.00	\$	7,846.65	\$	26,783.96
11,266.00	\$	7,846.65	\$	26,783.96
11,266.00	\$	7,846.65	\$	26,783.96
11,266.00	\$	7,846.65	\$	26,783.96
11,266.00	\$	7,478.91	\$	26,056.70
11,266.00	\$	7,478.91	\$	26,056.70
11,266.00	\$	7,203.11	\$	25,511.26
11,266.00	\$	7,203.11	\$	25,511.26
11,266.00	\$	6,927.31	\$	23,998.32
11,266.00	\$	6,927.31	\$	23,998.32

702.65	Beneifts Total:	\$ 787,695.50
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Insurances	401K Match	Total
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12,280.00	\$	15,198.28	\$	48,704.92
12,280.00	\$	13,627.44	\$	44,940.19
12,280.00	\$	12,875.11	\$	43,137.11
12,280.00	\$	11,249.42	\$	36,098.60
12,280.00	\$	11,249.42	\$	36,098.60
12,280.00	\$	11,118.87	\$	35,822.18
12,280.00	\$	11,118.87	\$	35,822.18
12,280.00	\$	9,696.22	\$	32,809.98
12,280.00	\$	9,232.92	\$	31,829.03
12,280.00	\$	9,232.92	\$	31,829.03
12,280.00	\$	8,948.09	\$	31,225.95
12,280.00	\$	8,948.09	\$	31,225.95
12,280.00	\$	8,948.09	\$	31,225.95
12,280.00	\$	8,578.53	\$	29,245.37

12,280.00	\$	8,578.53	\$	29,245.37
12,280.00	\$	8,578.53	\$	29,245.37
12,280.00	\$	8,214.39	\$	28,525.22
12,280.00	\$	8,214.39	\$	28,525.22
12,280.00	\$	8,214.39	\$	28,525.22
12,280.00	\$	8,214.39	\$	28,525.22
12,280.00	\$	7,846.65	\$	27,797.96
12,280.00	\$	7,846.65	\$	27,797.96
12,280.00	\$	7,478.91	\$	27,070.70
12,280.00	\$	7,478.91	\$	27,070.70
12,280.00	\$	7,203.11	\$	26,525.26
12,280.00	\$	7,203.11	\$	26,525.26
12,280.00	\$	6,927.31	\$	25,012.32

586.38	Beneifts Total:	\$	860,406.81
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R grant however,

id for a HR person.

4c.

KEY LARGO FIRE RESCUE AND EMS DISTRICT
Capital Improvement Plan

Key Largo Fire Department - Updated 6/15/2023			
Capital Item	FY24/25	FY25/26	FY26/27
ATV Muel for Hurricane recovery & recon after storms (also for special details and emergency response)	37,500	-	-
Station 24 - Update Classroom Symposium	15,000	-	-
Station 24 - Repave parking area	-	20,000	-
Station 24 - Fence in parking area with automatic gate	-	17,000	-
Lifepaks for ALS Engines x 2 & Lifepak for BC Command Vehicle	-	90,000	-
Lucas Device x 3	-	54,000	-
Ladder 25 Early Replacement	1,500,000		-
Command vehicles (2 Truck or SUV type)	-	90,000	-
Toughbook Computers for vehicles x 3	-	6,000	-
Fire station alerting system for 24 & 25 - Need to look into AFG grant FY24/25 for this purchase.	-	-	86,000
Totals:	1,552,500	277,000	86,000