

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: November 14, 2007

Division: Budget & Finance

Bulk Item: Yes X No

Department: OMB

Dept. Contact: Penny Kipp x4470

AGENDA ITEM WORDING: Approval to advertise a public hearing for a Budget Amendment for Impact Fees Fire & EMS Fund 135 and Impact Fees Police Facilities Fund 134.

ITEM BACKGROUND: To align budget with expenditures of on-going installation of hydrants and wells as per Fire Rescue Impact Fee requests. Project not completed in FY07.
To align budget with expenditures of on-going construction of the new Crime Lab that will be finished in FY08 as per Sheriff's Impact Fee request. Project not completed in FY07.

PREVIOUS REVELANT BOCC ACTION: On August 15, 2007, BOCC approved the use of Fire & EMS Impact Fees Fund 135 for the installation and maintenance of fire hydrants and wells in Districts 1, 2, 3 and 4.
On October 17, 2007, BOCC approved Reso -2007 to Amend FY07 Impact Fees Police Facilities Fund 134. On September 19, 2007, BOCC approved to spend Fund 134 Impact Fees Police Facilities for a new Crime Lab.

CONTRACT/AGREEMENT CHANGES: N/A

STAFF RECOMMENDATIONS: Approval

TOTAL COST: N/A

BUDGETED: Yes X No

COST TO COUNTY: N/A

SOURCE OF FUNDS: Various

REVENUE PRODUCING: Yes No X **AMOUNT PER MONTH** **Year**

APPROVED BY: County Atty  Purchasing X Risk Management

DOCUMENTATION: Included X To Follow Not Required

DISPOSITION:

AGENDA ITEM #

**Monroe County Board of County Commissioners
Impact Fee Expenditure Request**

Section 1 - To be completed by requesting department

Requestor: James Callahan Title: Acting Fire Chief Date: July 24, 2007
 Facility Type: _____ Project Name: _____
 Total Project Cost (capital only) \$: 72,000.00
 Description of Project: Installation of approximately 8 fire wells at strategic locations throughout the lower Florida Keys. These fire wells will be used primarily by the various fire departments during fire suppression operations as a supplemental water source for the rapid refilling of their water tankers. (See locations on attachment)

Impact fee district: Fire and Ambulance - District 1 Boundaries of Service Area: Lower Keys
 Boundaries within projects fee district: Yes No Type of project: Capital Operational Maintenance
 Project start date: _____ Useful life of project: _____ (Must exceed 5 years to qualify as capital project)
 Project serves: Development that existed in 1986 started after 1986 Projected beyond current year
 Would project have been needed to maintain level of service standards if no growth had occurred since 1986:
Growth has created a need for increased water (fire flow) for effective fire suppression operations, while at the same time diminishing the number of locations from which the fire departments can directly and rapidly access ocean water for drafting operations.

Section 2 - Planning review

Reviewer: Aref Joulani Title: Planning Director Date: 7/25/07

Project eligible for impact fee funding: Yes No

Fund:	District:	Partial Funding \$:	Full Funding \$:
	County-Wide		
	Municipality		
<input checked="" type="checkbox"/>	District 1 amount (Lower Keys)		
	District 2 amount (Middle Keys)		
	District 3 amount (Upper Keys)		

Notes:

Section 3 - Legal Review

Reviewer: Sam Heath Title: County Attorney Date: 7/25/07

Concur with planning review Object to planning review

Notes: Planning does not indicate that project is eligible for impact fee funding. etc is.

Section 4 - OMB review

Reviewer: F. P. ... Title: Budget Manager Date: 7/26/07

Funds available: Yes No Transfer request prepared: Yes No Resolution prepared: Yes No

Agenda summary prepared? Yes No Project code: FI 0711 Date of BOCC action: 8/15/07

Fire Rescue

2007
Impact Fee Expenditure Request
Well/Hydrant Locations

WELL LOCATIONS					
District	Key	Address/Location	Fund	Approx Cost	
1	Big Pine Key	Newfound Harbor Blvd (Across from Paradise Petroleum)	31501-560625	\$ 9,000.00	
1	Big Pine Key	End of Ships Way at Harbor Lights Road	31501-560625	\$ 9,000.00	
1	Big Pine Key	End of Key Deer Blvd Past Kyle Road	31501-560625	\$ 9,000.00	
1	No Name Key	Old State Road 4A near Spanish Channel Drive	31501-560625	\$ 9,000.00	
1	Middle Torch Key	Middle Torch Road and Dorn Road Intersection	31501-560625	\$ 9,000.00	
1	Lower Sugarloaf Key	Sugarloaf Blvd at intersection of Old SR 4A (turn to West)	31501-560625	\$ 9,000.00	
1	Key Haven	End of Bougainvillea Avenue	31501-560625	\$ 9,000.00	
1	Key Haven	End of Cypress Avenue (intersection of Cypress Terrace)	31501-560625	\$ 9,000.00	
				\$ 72,000.00	TOTAL



BOARD OF COUNTY COMMISSIONERS
 Mayor Mario Di Gennaro, District 4
 Mayor Pro Tem Dixie M. Spehar, District 1
 Charles "Sonny" McCoy, District 3
 George Neugent, District 2
 Sylvia Murhpy, District 5

Monroe County Fire Rescue
 490 63rd Street, Suite 162
 Marathon, Fl. 33050
 (305) 289-6010
 (305) 289-6013 Fax



RECEIVED
 OCT 12 2007

BY: OMB.....

MEMORANDUM

TO: Tina Boan, OMB
FROM: Camille Dubroff, Monroe County Emergency Services
SUBJECT: Impact Fee's
DATE: October 11, 2007

Tina,

Enclosed are the Purchase Orders that need to be closed out for the installation of hydrants and wells. Unfortunately, this project is in progress, however was not completed by September 30, 2007. I spoke to you and Marva Green about the possibility of this happening a few weeks ago.

I respectfully request that this money which is from Impact Fee's be moved into FY 2008 for continued use and finalization of these projects as budgeted in FY 2007.

The cost centers and accounts affected are:

31501 - 560630 - District 1 - **\$72,000.00** for the installation of 8 Fire Wells.

Approved BOCC 8/15/07 Item C37. None of these wells were completed before 9/30/2007.

31502 - 560630 - District 2 - **\$9,000.00** for the installation of 1 fire well.

Approved BOCC 8/15/07 Item C38. This well was not completed by 9/30/2007.

31503-560-630 - District 3 - **\$7,500.00** for the installation of 1 fire well.

Approved BOCC 8/15/07 Item C39. The original PO was for 6 Fire wells in the amount of \$45,000.00.

Five (5) wells were completed and an invoice for payment was sent to Mr. Willi on 10/11/07 for signature therefore, this will be paid out of FY 07 and we only need \$7,500.00 moved in FY 08.

31504 -560-630 - District 4 - **\$9,100.00** for the installation of 1 hydrant in Key Colony Beach.

Approved BOCC 8/15/07 Item C40. This hydrant had permitting issues and then when they went to drill, they found electrical wires and a new location had to be found. This did not get completed by 9/30/2007.

Please let me know if this money will be available in FY 2008 or if we will need to utilize money in the FY 08 budget.

Thank you for your consideration.

**Monroe County Board of County Commissioners
Impact Fee Expenditure Request**

Section 1 - To be completed by requesting department

Requestor: Mike Rice Title: Bureau Chief of Administration Date: August 24, 2007
 Facility type: Crime Lab Project name: New Crime Lab
 Total Project Cost (capital only) \$285,057 \$283,498

Description of project: Five years ago, the Florida Department of Law Enforcement closed its Monroe County forensic laboratory. To fill the need for crime lab services, the Sheriff's Office hired FDLE Crime Scene Detective Gary McCullough and continued to operate the lab in space provided free by FDLE. Last year, FDLE was unable to continue its support of the operation and the Sheriff was obliged to rent lab space.

The crime lab provides services including analysis of blood, semen and other bodily fluids, crime scene investigation, and latent print comparison to all Monroe County law enforcement agencies as well as FDLE and the U.S. Immigration and Customs Enforcement Service. The increase in demand for services, according Detective McCullough, "is close to 100%".

Impact fee district: County-Wide Boundaries of Service Area: County-Wide
 Boundaries within project's fee district: Yes No Type of project: Capital Operational Maintenance
 Project start date: 8/20/07 Useful life of project: 30 years (Must exceed 5 years to qualify as capital project)
 Project serves: Development that existed in 1986 Yes started after 1986 Yes projected beyond current year Yes
 Would project have been needed to maintain level of service standards if no growth had occurred since 1986: Yes

Section 2 - Planning review

Reviewer: [Signature] Title: Pln & Nat. Resources Acting Director Date: 9/4/07

Project eligible for impact fee funding: Yes No

Fund:	District:	Partial Funding \$:	Full Funding \$:
XX	County-Wide		\$285,057.00
	Municipality		\$283,498 -
	District 1 amount (Lower Keys)		
	District 2 amount (Middle Keys)		
	District 3 amount (Upper Keys)		

Notes: This project is critical to the welfare of Monroe County Citizens. This Expenditure must be for capital services and serve the increased tourist, visitor and second home population.

Section 3 - Legal review

Reviewer: [Signature] Title: Asst. County Atty Date: Sept. 4, 2007

Concur with planning review Object to planning review Notes: Spoke w/ M. Rice. This is all capital improvement. Increased level of service is due to increased development.

Section 4 - OMB review

Reviewer: Penny Jonsem-Kipp Title: Budget Analyst Date: 9-5-07

Funds available: Yes No Transfer request prepared: Yes No Resolution prepared: Yes No

Agenda summary prepared? Yes No Project code: _____ Date of BOCC action: Sept 19 + Oct 17, 2007

OMB Form Revised 7/28/06
Need to amend budget Sept. 19, 2007 BOCC to approve to advertise for a public hearing to Amend the Budget Oct. 17, 2007 BOCC to approve amended Budget

Sheriff



Monroe County Sheriff's Office

Richard D. Roth, Sheriff

5525 College Road

Key West, Florida 33040

(305) 292-7000 FAX: (305) 292-7070 1-800-273-COPS

www.kcysso.net

SUBSTATIONS

Freedom Substation
20050 Oceanway Hwy.
Cudjoe Key, FL 33047
(305) 292-7054
FAX: (305) 292-7054

Mandarin Substation
7100 Oceanway Hwy.
Mandarin, FL 33084
(305) 292-7054
FAX: (305) 292-7054

Islamorada Substation
8700 Oceanway Hwy.
Islamorada, FL 33066
(305) 855-3311
FAX: (305) 855-3311

Reef Baiting
50 High Point Road
Tavernier, FL 33070
(305) 855-3311
FAX: (305) 855-3305

DETENTION CENTERS

Key West Det. Center
5501 College Road
Key West, FL 33040
(305) 292-7000
FAX: (305) 292-7053

Mandarin Det. Facility
7950 Ocean Terrace
Mandarin, FL 33080
(305) 292-7050
FAX: (305) 292-7053

Plumpton Det. Facility
55 High Point Road
Plumpton Key, FL 33070
(305) 855-3306
FAX: (305) 855-3306

SPECIAL OPERATIONS

P.O. Box 100003
Mandarin, FL 33080
(305) 292-7000
FAX: (305) 292-7053

AVIATION DIVISION

10000 Oceanway Hwy.
Mandarin, FL 33080
(305) 292-7000
FAX: (305) 292-7053

COMBINATION CLERKS

10000 Oceanway Hwy.
Mandarin, FL 33080
(305) 292-7000
FAX: (305) 292-7053

October 23, 2007

Tom Willi, County Administrator
Monroe County Board of County Commissioners
1100 Simonton Street
Key West, FL 33040

RE: CONSTRUCTION OF CRIME LAB INVOICE # 070910

Dear County Administrator:

Enclosed is a summary schedule and supporting detail for Construction of the Crime Lab Expenses for the period November 2006 – September 2007 in the amount of \$47,247.66.

I certify that the attached checks have been submitted to the vendors as noted and that the expenses are accurate and in agreement with the records of this organization. Furthermore, these expenses are in compliance with the organizations' contract with Monroe County Board of County Commissioners and will not be submitted for reimbursement to any other funding source.

If you have any questions, please call me at 292-7012.

Yours truly,

Amy Heavilin
Finance Director

10/25/07
10/23/07

Sworn and subscribed before me on the 25 day of October 2007

Michelle Quad
Notary Public



Michelle C. Quad
MY COMMISSION # 00361811 EXPIRES
September 1, 2008
BONDED THROUGH TROY FIN. INSURANCE, INC.



F.C.A.C.

Monroe County Sheriff's Office
Crime Lab
September 2007

EXPENSES:

<u>Vendor</u>	<u>Service</u>	<u>Amount</u>	<u>Check Number</u>
MBI K2M Architecture	Contract Billing for Nov 2006	1,230.00	77532
MBI K2M Architecture	Contract Billing for Dec 2006	3,087.50	77933
MBI K2M Architecture	Contract Billing thru March 2007	4,550.00	79309
MBI K2M Architecture	Contract Billing thru May 2007	1,300.00	79626
MBI K2M Architecture	Contract Billing thru June 2007	650.00	79882
BW Sprague, Inc	Consulting Fees & Expenses July 2007	2,142.74	79929
BW Sprague, Inc	Consulting Fees August 2007	2,000.00	80283
MBI K2M Architecture	Construction Document Service	242.43	80317
BW Sprague, Inc	Consultant Fees Sept 2007	2,965.40	80600
Sea Tech of the FL Keys	Construction Costs	29,079.59	80371

TOTAL REIMBURSEMENT DUE 47,247.66