



KEY LARGO FIRE RESCUE & EMERGENCY MEDICAL SERVICES DISTRICT

Seat 1: Tony Allen; Seat 2: Jennifer Miller; Seat 3: Bob Thomas; Seat 4: George Mirabella; Seat 5: Marilyn Beyer

BUDGET WORKSHOP JUNE 23, 2014 – DRAFT

1. AGENDA

1.A. Call to Order

Chairman Thomas called the meeting to order at 6:00 p.m.

1.B. Pledge of Allegiance

Commissioner Allen led the Pledge of Allegiance.

1.C. Roll Call

Vicky Fay called the roll. The following Commissioners were present: Tony Allen, Marilyn Beyer, Jennifer Miller, George Mirabella and Bob Thomas. There was a quorum.

Also present were: Don Bock, Vicky Fay, Scott Robinson, Peter Rosasco, Theron Simmons and Jennifer Johnson. The meeting was held at Station #24.

1.D. Approval of Agenda

MOTION: Commissioner Allen made a motion to approve the June 23, 2014 Budget Workshop Agenda. Commissioner Mirabella seconded the motion, and the Board unanimously passed the motion.

2. PUBLIC COMMENT

There were no speakers from the General Public

3. DISCUSSION: KLVAC FY 2014-2015 Proposed Budget

Jennifer Johnson reported \$150,000 was added as revenue and as an expense for the new Ambulance to be purchased in FY 2014-2015. Ms. Johnson discussed the proposed Ambulance Corps. Budget.

Acct 120 (Regular Salaries & Wages): There is a decrease of \$25,997 from FY 2013-2014.

Acct 121 (Volunteer Reimbursement): There is a slight decrease from FY 2013-2014 of \$1,238.

Acct 140 (Overtime Wages): There is a decrease from FY 2013-2014 of \$6,998.

Acct 210 (Payroll Taxes): There is a decrease in payroll taxes from FY 2013-2014 of \$1,711.

Acct 314 (Legal Services): \$4,800 was removed in its' entirety from the budget.

Acct 320 (Accounting & Financial Services): There is an increase of \$4,100 for the Accounting Fees.



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3. DISCUSSION: KLVAC FY 2014-2015 Proposed Budget (Continued)

Acct 400 (Travel & Per Diem): There was an increase of \$3,300.

Acct 491 (Training): There is a decrease of \$1,990 for the training account from FY 2013-2014.

Act 640 (Capital Outlay: Equipment) \$12,000 for a phone system and \$30,000 for a new generator.

The total budget for FY 13-14 is \$607,081, and the projected budget for FY 14-15 is \$619,250. This is an increase of \$12,169.

4. ADJOURN

Commissioner Miller made a motion to adjourn the Budget Workshop at 6:18 p.m.