

**KEY LARGO FIRE RESCUE & EMS DISTRICT  
BUDGET LINE ITEM TRANSFER REQUEST  
FY 15-16**

DEPARTMENT: District Board

**LINE ITEM(S) TO BE INCREASED:**

Line Item Number	Line Item Description	Current Budget	Increase Requested	Adjusted Budget
511.400	Travel & Per Diem	\$1,300	\$1,300	\$2,600
511.490.02	Property Appraiser Fees	\$40,451	\$2,210	\$42,661
511.510	Office Supplies	\$500	\$130	\$630
511.540	Dues & Subscriptions	\$2,700	\$440	\$3,140
512.311	Professional Services Clerk & Grants	\$25,000	\$450	\$25,450
514.310	Legal Services	\$45,000	\$2,450	\$47,450
511.610	Capital Outlay - Land Acquisition	\$0	\$1,850	\$1,850
511.640	Capital Outlay - Equipment	\$0	\$1,600	\$1,600
<b>Total Increase</b>				\$10,430

**LINE ITEM(S) TO BE DECREASED:**

Line Item Number	Line Item Description	Current Budget	Decrease Requested	Adjusted Budget
511.460	Repairs & Maintenance	\$1,000	\$1,000	\$0
511.490.01	Tax Collector Fees	\$62,575	\$1,700	\$60,875
511.490.03	Other	\$2,200	\$2,000	\$200
511.491	Training – Cadet Program	\$1,200	\$1,200	\$0
513.02	Financial & Accounting	\$60,000	\$4,530	\$55,470
<b>Total Decrease</b>				\$10,430

DEPARTMENT: Key Largo Volunteer Fire Department

**LINE ITEM(S) TO BE INCREASED:**

Line Item Number	Line Item Description	Current Budget	Increase Requested	Adjusted Budget
522.120.04	FT Firefighter Wages	\$146,475	\$14,000	\$160,475
522.120.06	Administrative Stipend	\$0	\$9,000	\$9,000
522.140	Overtime	\$29,947	\$1,200	\$31,147
522.320	Accounting & Financial Services	\$10,300	\$2,000	\$12,300
522.410	Phones, Internet & TV	\$14,000	\$500	\$14,500
522.411	Advertising	\$600	\$100	\$700
522.412	Postage & Freight	\$500	\$100	\$600
522.440	Rents & Leases	\$8,089	\$200	\$8,289
522.460	Repairs & Maint-Equipment	\$33,000	\$6,000	\$39,000

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<b>Line Item Number</b>	<b>Line Item Description</b>	<b>Current Budget</b>	<b>Increase Requested</b>	<b>Adjusted Budget</b>
522.461	Repairs & Maint-Building	\$26,425	\$7,000	\$33,425
522.462	Repairs & Maint-Vehicles	\$36,600	\$6,000	\$42,600
522.520.05	Station Cleaning & Housekeeping Supplies	\$3,750	\$2,100	\$4,850
522.620	Capital Outlay – Buildings	\$5,720	\$5,000	\$10,720
522.630	Capital Outlay - Improvements	\$235,500	\$9,800	\$245,300
<b>Total Increase</b>				\$63,000

**LINE ITEM(S) TO BE DECREASED:**

<b>Line Item Number</b>	<b>Line Item Description</b>	<b>Current Budget</b>	<b>Decrease Requested</b>	<b>Adjusted Budget</b>
522.120.03	Office Wages	\$59,446	\$32,500	\$26,946
522.120.05	PT FF Wages	\$107,080	\$4,000	\$103,080
522.121.02	Volunteer Assistant Chief Reimbursement	\$22,584	\$21,000	\$1,584
522.121.03	Volunteer Reimbursement	\$277,927	\$5,500	\$272,427
<b>Total Decrease</b>				\$63,000

DEPARTMENT: Key Largo Volunteer Ambulance Corp

**LINE ITEM(S) TO BE INCREASED:**

<b>Line Item Number</b>	<b>Line Item Description</b>	<b>Current Budget</b>	<b>Increase Requested</b>	<b>Adjusted Budget</b>
526.250	Unemployment Tax	\$220	\$60	\$280
526.320	Accounting & Financial Services	\$15,330	\$1,000	\$16,330
526.460	Repairs & Maint Equipment	\$28,000	\$9,000	\$37,000
526.461	Repairs & Maint Buildings	\$7,000	\$2,500	\$9,500
526.462	Repairs & Maint Vehicles	\$27,000	\$1,500	\$28,500
526.490.08	Computer & IT Services	\$3,000	\$100	\$3,100
526.520.09	Station Supplies	\$7,100	\$1,000	\$8,100
526.520.10	Medical Supplies	\$42,532	\$1,000	\$43,532
526.524	Medicine & Drugs	\$18,500	\$5,500	\$24,000
<b>Total Increase</b>				\$21,660

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**LINE ITEM(S) TO BE DECREASED:**

Line Item Number	Line Item Description	Current Budget	Decrease Requested	Adjusted Budget
526.121	Volunteer Pay	\$146,444	\$21,660	\$124,784
<b>Total Decrease</b>				\$21,660

**Reason for Transfers:**  
 Expenditures greater the originally anticipated