



*From the Office
of the
Fire Chief*

To: Tom Stevenson, Interim City Administrator

Date: 05 February 2014

A handwritten signature in blue ink, appearing to be "RH", located to the left of the "From:" field.

From: Richard A. Hoppes, BS, Chief of the Department

Subject: Proposed FY2015 Critical Items Budget Request (#24035 / 24040 Accts.)

As directed in the FY2015 budget preparation instructions I am providing this critical items budget request for the increased funds requested above the FY14 funding levels for the following accounts:

Personnel Services Accounts:

24035 - No significant changes to personnel services.

24040 -	Account:	24040 – 502050 Retirement-LOSAP
	FY14 adopted budget:	\$ 169,305.00
	FY15 requested:	\$ 178,850.00
	Increase:	\$ 9,575.00

Justification: The increase in funding is to fund the premium for volunteer LOSAP based on a premium increase and the elimination of the enterprise fund.

Operating Accounts:

24035 -	Account:	24035 – 546030 Turnout Gear
	FY14 adopted budget:	\$ 28,224.00
	FY15 requested:	\$ 63,224.00
	Increase:	\$ 35,000.00

Justification: Turnout Gear must be replaced on a regular basis due to age, wear and tear, and in accordance with NFPA standards that require Turnout Gear be replaced every ten (10) years. Looking forward the department will need to replace twenty-six

H:\Budget & Finance Information\Budget Information\FY 15\Completed Items Ready to Submit\Critical Items Budget Request_FY15.doc

**This is a Department Specific Communication Intended for Internal Use Only
Unauthorized Use is Strictly Prohibited**

2/27/14

(26) coats and thirty-eight (38) pants that were purchased in 2005 (again now meeting the ten year replacement threshold), for a total cost of \$47,830.00. This request is proffered to meet the demand for equipping our personnel with P.P.E. in order to provide them with a proper protective envelop for performing their dangerous jobs. Their safety is our first and highest priority.

24040 -	Account:	24040 – 556900 Miscellaneous
	FY14 adopted budget:	\$ 3,138.00
	FY15 requested:	\$ 6,000.00
	Increase:	\$ 2,862.00

Justification: The increase in funding is to cover the intake process charges for criminal background checks for new volunteer members and an increase in costs for 20, 30, and 40 year service awards.

Capital Accounts:

24035 -	Account:	24035 – 577015 Buildings
	FY14 adopted budget:	\$ 15,000.00
	FY15 requested:	\$ 4,109,048.00
	Increase:	\$ 4,094,048.00

Justification: The increase in funding is to fund the construction project for Fire Station # 2, C.I.P. # FD-08-01.

24040 - No significant changes to capital.

Based on the budget guidance provided, this memorandum serves to provide information requested for the increase in operating expense accounts (account series # 51 – 56) over the revise FY14 totals. For clarification purposes, the total increase for all Operating accounts (including the commodities accounts) is **\$46,078.67**. The Capital accounts total increase equals **\$ 4,094,048.00**. In total, this critical items budget request is **\$4,140,126.67**. If you have questions or require additional information please feel free to contact me.

cc: James Ireton, Jr., Mayor
Terence Arrington, Assistant City Administrator
Keith Cordrey, Director Internal Services
FY2015 budget file