24035 Fire Department / Emergency Medical Services
Fiscal Year 2015
Significant Changes

OPERATING EXPENSES

1. Based on the FY2015 budget instructions, increases over the revised total of accounts for operating expenses are provided in a critical items budget request.

2. The following adjustments reflect the significant budget changes impacting the overall operating expense for FY2015 Accounts:

   - 24035-513069 Professional Services – Ambulance Billing
     Decrease of $ 2,204.33 based on projections for CY14 adjusted to reflect actuals from revenue for CY13 and to cover anticipated increase in call volume.

   - 24035-513400 Consulting Fees
     Increase of $ 2,850.00 to fund back end of website which provides staffing management module and department communications through text messaging and email capabilities.

   - 24035-546030 Turnout Gear
     Increase of $ 35,000.00 to fund replace of FY05 turnout gear in accordance with NFPA standards.

   - 24035-556201 Electricity
     Increase of $ 3,000.00 based on projections provided by the Finance Department

   - 24035-556204 Gasoline
     Increase of $ 4,422.00 based on projections provided by the Finance Department and actual usage calculations for CY12.

2/27/2014

24040 Fire Department / Volunteer Services
Fiscal Year 2015
Significant Changes

OPERATING EXPENSES

1. Based on the FY2015 budget instructions, increases over the revised total of accounts for operating expenses are provided in a critical items budget request.

2. The following adjustments reflect the significant budget changes impacting the overall operating expense for FY2015 Accounts:

   - 24040-556900 Miscellaneous
     Increase of $ 2,862.00 to cover the intake process charges for background checks for new volunteers and an increase in the costs for purchasing service awards for members reaching 20, 30, and 40 years of service.