



Lumpkin County Emergency Services

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Budget Justification – 2018

Fire/EMS #35000

In the 2018 Fire/EMS budget we have 9 requests for an increase in line items. They are listed below. These increases come to a total of \$45,850.00, over the 2017 Budget. We also had deductions in 6 different line items that total \$13,550.00. This made the increase a total of \$32,300.00. This does not include the unknown cost of Contract Services and the unknown savings in Diesel Fuel.

Increased Line Items

1.Contract Maintenance #521304

Increase of \$12,000.00 due the total cost of contracts that I know we will have.

- a. Weather Siren contract – 4725.00
- b. Physio-Control contract – 6896.00
- c. Fire Truck Pump testing – 3000.00
- d. Ladder testing – 831.00, (this does not include the new ladder truck we will have)
- e. Stretcher testing – 1148.00
- f. Breathing Air System contract – 1298.00

Total cost - \$17,898.00

2.R/M Vehicles #522203

Increase of \$10,000.00 due to the aging fleet, County shop having to outsource work, and the additions to the fleet. \$14,561.00 O/B in 2016.

3.Vehicle Insurance #523101

Increase of \$1000.00 due to O/B in 2016 and cost for newer vehicles.

4.Telephone #523202

Increase of \$700.00 due to O/B in 2016 and additional phone/computer access.

5.Travel #523500

Increase of \$1500.00 to cover the cost of additional out of town training in the arson and inspection departments.

6.Contract Services #523852

Increase of ?????? due to unknown contract cost and O/B from 2016 of \$28,942.00.

- A. Intermedix - ?????
- B. ACNS - ?????
- C. Dr. Freeman - \$2500.00
- D. Net Duty - \$1068.00
- E. Active 911 - \$1000.00

7.Additional Copies #531122

Increase of \$600.00 due to materials, machines, and O/B in 2016.

8.Medical Supplies #531146

Increase of \$8000.00 due to increase call volume, supply cost, and \$11,018.00 O/B from 2016.

9.Gas/Oil Vehicles #531270

Increase of \$1500.00 due to increase call volume and using the smaller vehicles to run calls.

Decreased Line Items

1.R/M Equipment #522201

Decrease of \$2000.00

2.R/M Communication Equipment #522202

Decrease of \$2500.00

3.Postage #523201

Decrease of \$50.00

4. Cleaning Supplies

Decrease of \$2000.00

5.Diesel Fuel #531271

Decrease of ?????

6.Uniforms #531700

Decrease of \$7000.00