| | | | Total Request | Recommended | Not Recommended |
|---|---|---|---|---|---|
| **870** | | **Fire - Suppression** | | | |
| | 4050 | Outside Contract<br>Fully fund Firefighter wellness program. | 30,000 | | |
| | 4050 | Outside Contract<br>Contractual increase in dispatching fees (Verdugo Dispatch Center - 5% annual increase) | 15,000 | | |
| | 4620 | Safety Program<br>Support Fire Explorer Program and the services and activities they provide to the community. | 2,500 | | |
| | 2100 | Durable Supplies<br>Replace the Life Safety Rope -300' 1/2" static kernmantle) | 5,000 | | |
| | 1010 | Overtime<br>Provide funding for the JR Fire Academy | 5,100 | | |
| | 2100 | Durable Supplies<br>Replace safety gear that has exceeded the service life. | 65,000 | | |
| | 4000 | Professional Services<br>Additional nurse educator hours | 18,360 | | |
| | 4000 | Professional Services<br>Provide additional funds to account to cover increased in nurse educator services | 1,550 | | |
| | 1010 | Overtime<br>Paramedic meeting. | 4,550 | | |
| | 2010 | Non-Durable Supplies<br>Increase funding to cover cost of the new County drug refill policy. | 3,500 | | |
| | 4050 | Outside Contract<br>Provide funds to comply with the AB2917 requiring creation of central registry for EMT's | 4,500 | | |
| | 2010 | Non-Durable Supplies<br>Increase funds to cover the increase in medical supplies | 7,500 | | |
| | 1500 | Training Expense<br>Provide funds to cover mandated training | 61,500 | | |
| | 5520 | Vehicle Contract | 75,000 | | |

| | | Total Request | Recommended | Not Recommended |
|---|---|---|---|---|
| | Fire apparatus no longer covered by warrantly. Anticipated increase in vehicle expenses based on age of the vehicle. | | | |
| 2100 | Durable Supplies<br>Provide lumber cache at training center for roof prop | 6,000 | | |
| 2010 | Non-Durable Supplies<br>Purchase cpap equipment | 3,500 | | |
| 2100 | Durable Supplies<br>Provide a lumber cache for USAR vehicle | 2,000 | | |
| 4050 | Outside Contract<br>Funds to provide for breathing apparatus testing and maintenance | 8,550 | | |
| 2100 | Small Tools<br>Provide funds for maintenance of rescue tools | 2,500 | | |
| | **Total Fire Suppression** | **321,610** | **0** | **0** |
| **890** | **Fire - Communications** | | | |
| 4050 | Outside Contract<br>Increase funds to pay for ICIS membership fee | 40,000 | | |
| 4050 | Outside Contract<br>Increase funds to cover cost of yearly monitoring agreement (24/7 system networking monitoring and customer dispatch for the trunked radio system) | 24,000 | | |
| 4050 | Outside Contract<br>Increase funds to cover cost of motorola service agreement (Motorola System Engineering Support) | 10,000 | | |
| 4300 | Repairs/Maintenance<br>Increase funds to provide for radio system maintenance | 70,000 | | |
| | **Total Fire Communications** | **144,000** | **0** | **0** |
| | **GRAND TOTAL** | **465,610** | **0** | **0** |