

2014-15 Budgetary Impacts/Requests Summary					
Department	Item	Description	2013-14 Budget	2014-15 Budget	Difference
Building	Contract Labor	Building Official Contract	\$ 80,000	\$ 100,000	\$ 20,000
Support Services	Fire Services	Increase of 2.11% Based on MCI	\$ 480,200	\$ 490,300	\$ 10,100
	Insurance-General Liability	Increase of 10%	\$ 172,660	\$ 189,950	\$ 17,290
	Computer System	Increase due to IT Service Contract moved from professional services	\$ 47,000	\$ 104,150	\$ 57,150
Police	PT Salaries	Increase administrative assistant from 26 to 32 hours	\$ 20,280	\$ 24,960	\$ 4,680
	Travel & Per Diem	Increase due to costs for accreditation assessments	\$ 1,500	\$ 6,300	\$ 4,800
	Equipment Leasing	Purchase of Power DMS a policy document management system	\$ 4,450	\$ 13,000	\$ 8,550
	Protective Clothing	Decrease due to prior year purchase of protective vests	\$ 9,700	\$ 2,000	\$ (7,700)
Parks & Recreation	Tree Replacement	Replacing palm gaps= 50 palms, 10ft (\$350/tree)	\$ 4,400	\$ 21,900	\$ 17,500
	Training & Aids	Tuition Reimbursement	\$ 5,000	\$ 11,000	\$ 6,000
	Miscellaneous	Hunter Park BCF Agreement	\$ -	\$ 5,600	\$ 5,600
	Cars	Purchase of an F250 Irrigation Truck and a General Purpose F150	\$ -	\$ 52,800	\$ 52,800
	Mowing Stock	Replacement of a toro Z Master Riding Mower	\$ -	\$ 7,200	\$ 7,200
	Capital Purchase	Purchase 2 arcade games (offset by rec. donations) and soccer goals	\$ 7,200	\$ 14,000	\$ 6,800