

CONFIRE Budget Adjustment - Proposed
Fund 5020: Emergency Medical Services Enterprise
FY2023/24

Revenue		Adopted Budget	Budget Adjustment	Proposed Modified Budget
5020	EMSFund			
	Reserve Fund Balance	58,000	500,000	558,000
40809970	OTHER REVENUE		1,010,000	1,010,000
	City of Ontario Loan		1,000,000	
	SBC Surge Ambulance Agreement		10,000	
TOTAL REVENUE		58,000	1,510,000	1,568,000
Expenditures		Adopted Budget	Budget Adjustment	Proposed Modified Budget
51001010	SALARIES AND BENEFITS		-	-
	Executive Director		134,750	
	Clerk of The Board		33,546	
52002135	Special Dept Exp - Ambulance Implementation		98,683	98,683
52002200	INSURANCE		8,225	8,225
52002304	OFFICE EXPENSE - OUTSIDE VENDOR		50,000	50,000
52002355	ADVERTISING		50,000	50,000
52002405	AUDITING	8,000.00		8,000
52002445	OTHER PROF SERVICES	50,000.00	442,857	492,857
	Cardo Consulting		186,160	
	PPGMT-IGT Fee		10,000	
	Chief Smith		108,198	
	AP Triton Contract Plans		73,499	
	AP Triton SME		15,000	
	Executive Director Recruitment		50,000	
52002540	LEGAL SERVICES		300,000	300,000
52002905	RENTS & LEASE STRUCTURE		10,417	10,417
54504050	VEHICLES		300,000	300,000
55305030	TRANSFERS OUT		81,522	81,522
TOTAL EXPENDITURES		\$ 58,000	1,341,704	\$ 1,399,704