



# Fire and Ocean Rescue 2022/2023 Budget

BUDGET WORKSHOP

# Fire Proposed FY 22/23 Budget

<b>FIRE</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>Change (Delta) FY21/22 to FY22/23</b>
Personnel & Benefits	\$1,246,148	\$1,336,714	\$1,707,543	+ \$370,829
Maintenance & Operations	\$181,092	\$316,550	<b>\$296,700</b>	<b>- \$19,850</b>
Capital Outlay	\$3,556	\$33,000	\$76,000	+ \$43,000
<b>Total Budget</b>	<b>\$1,430,807</b>	<b>\$1,686,264</b>	<b>\$2,080,243</b>	<b>+ \$393,979</b>

<b>Budget Highlights</b>	<b><u>Cost</u></b>
Additional 3 shift personnel, Vol Incentives, COLA	\$370,829
<b>Decrease in communications budget</b>	<b>\$19,850</b>
SCBA Upgrade, new apparatus equipment	\$43,000

# Personnel Need

## Call volume steadily increasing

**1995 - 76 calls**

**2005 - 515 calls**

**2015 - 619 calls**

**2021 - 1029 calls (135 overlapping calls)**

**2022 – 20 calls ahead of 2021 (14 overlapping calls)**

## Proposing going to 5 personnel

**Engine three personnel**

**Ladder Truck with two personnel**

## Future Needs

**Engine three personnel**

**Ladder truck with three personnel**

# Ocean Rescue Proposed FY 22/23 Budget

Ocean Rescue	FY20/21	FY21/22	FY22/23	Change (Delta) FY21/22 to FY22/23
Personnel & Benefits	\$413,832	\$439,129	\$539,145	+ \$100,016
Maintenance & Operations	\$31,674	\$63,100	<b>\$62,100</b>	<b>- \$1,000</b>
Capital Outlay	\$11,727	\$27,500	\$32,500	+\$5,000
<b>Total Budget</b>	<b>\$457,232</b>	<b>\$529,729</b>	<b>\$633,745</b>	<b>+ \$104,016</b>

Budget Highlights	<u>Cost</u>
Payroll Increase	\$100,216
Maintain Current	<b>\$1,000</b>
Additional Radios	\$5,000

**Questions???**