



# 2021-2022 Budget

530-FIRE/520-OCEAN RESCUE

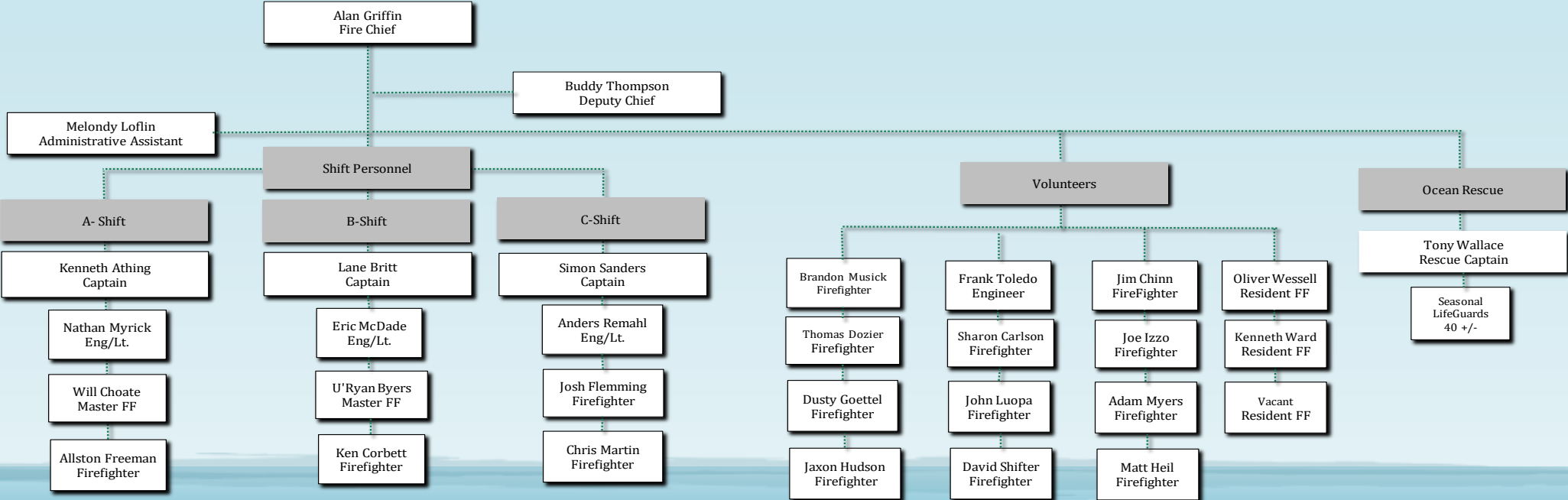
# Fire Department/Ocean Rescue 2021/22 Organization Chart

10.530 (Fire) Personnel Cost: \$1,351,395

10.520 (OR) Personnel Cost: \$425,271

## Fire Department Flow Chart

2021-2022



# FY 2020 Fire Department Highlights and Accomplishments

Calls for Service	
Fire/Fire Alarms	442
Medical	404
Water Rescue	57
Vehicle Accidents	46
<b>Total</b>	<b>949</b>

Training	
Company	2,194
Driver/Operator	405
Officer Development	233
EMT	217
<b>Total</b>	<b>3,049</b>



# Fire Department: 10.530 Budget Overview

	FY 19/20	FY 20/21	FY 21/22	Change
Personnel	\$1,003,199	\$1,231,961	\$1,370,804	\$138,843
Maintenance/Ops	\$253,700	\$215,600	\$286,650	\$71,050
Capital Outlay	\$25,000	\$5,000	\$33,000	\$28,000
<b>Total</b>	<b>\$1,281,899</b>	<b>\$1,452,561</b>	<b>\$1,690,454</b>	<b>\$237,893</b>

## Budget Highlights

### Operational Budget:

- Personnel increase due to merit, insurance, back staffing of personnel
- Increase in M&O Budget due to absorbing cell phones, vehicle maintenance

### Capital Budget:

- Update workout equipment
- Equipment for new engine
- Knox Box Program manufacture required upgrade

# 2021/2022 Fire Dept. Strategic Budget Goals



*Emergency vehicle replacement*



Enhance recruitment and retention



*Enhance in-house training*

**Core Values: Service, Honor, Integrity, and Pride**

# FY 21/22 Ocean Rescue Highlights and Accomplishments

## Calls for Service

Water Rescue (Rip Current)	291
Water Rescue (Other)	453
Medical	26
<b>Total</b>	<b>770</b>



# Ocean Rescue: 10.520 Budget Overview

	FY 19/20	FY 20/21	FY 21/22	Change
Personnel	\$407,246	\$417,052	\$433,956	\$16,904
Maintenance/Ops	\$46,100	\$30,900	\$54,600	\$23,700
Capital Outlay	\$52,000	\$12,500	\$27,500	\$15,000
<b>Total</b>	<b>\$505,346</b>	<b>\$460,452</b>	<b>\$516,056</b>	<b>\$55,604</b>

## Budget Highlights

### Operational Budget:

- Increase due to COLA/Merit, Insurance, etc
- Minimal staffing starting earlier in the season

### Capital Budget:

- Purchase two new 4 wheelers
- Purchase new portable radios

# Summary

## Fire

- Increase of \$237,893

## Ocean Rescue

- Increase of \$55,604



## Mission Statement

We are in the business of public service. Our goal is to prevent harm to our citizens who live, work or visit in our community and prevent harm to our environment.

# QUESTIONS?