

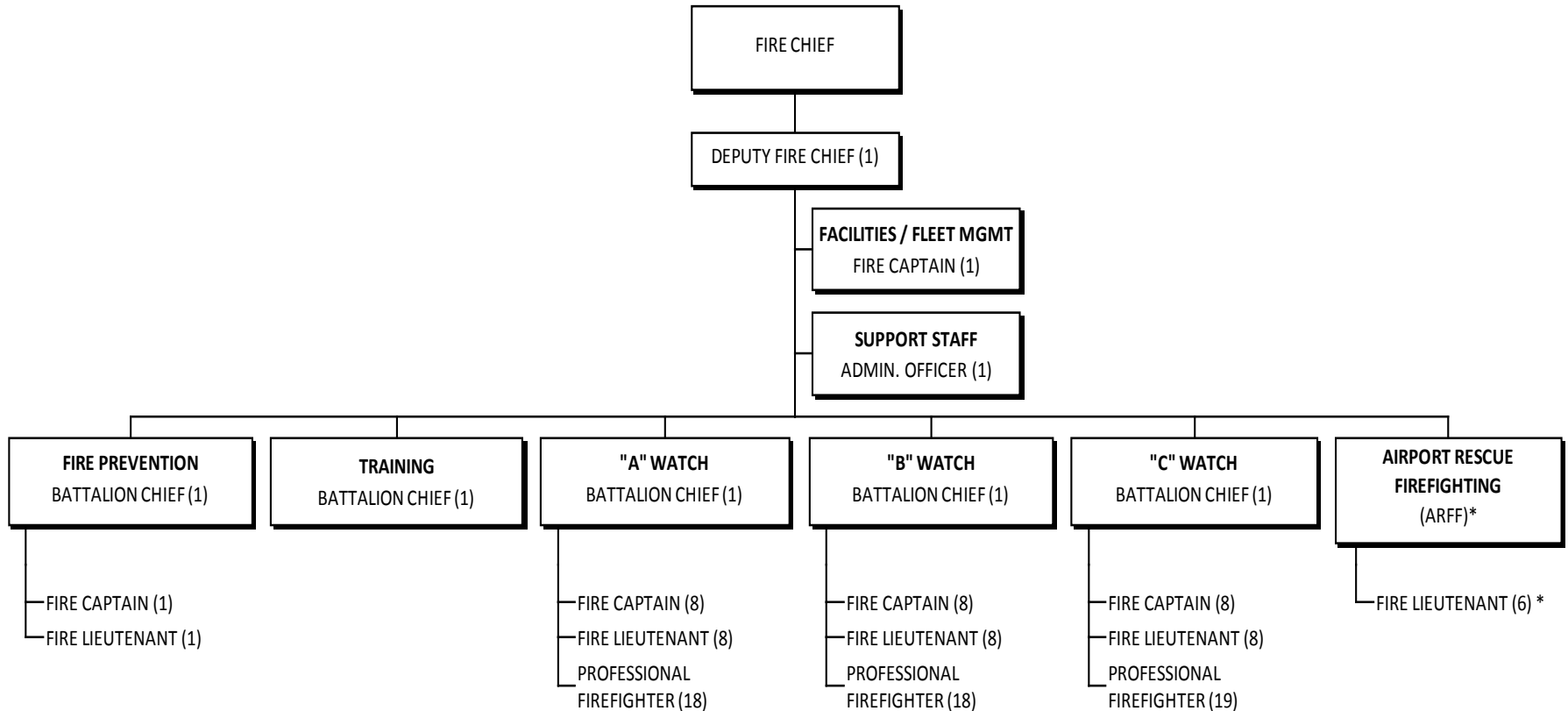
FIRE DEPARTMENT

FY 2014 BUDGET PRESENTATION

JULY 22, 2013



FIRE DEPARTMENT

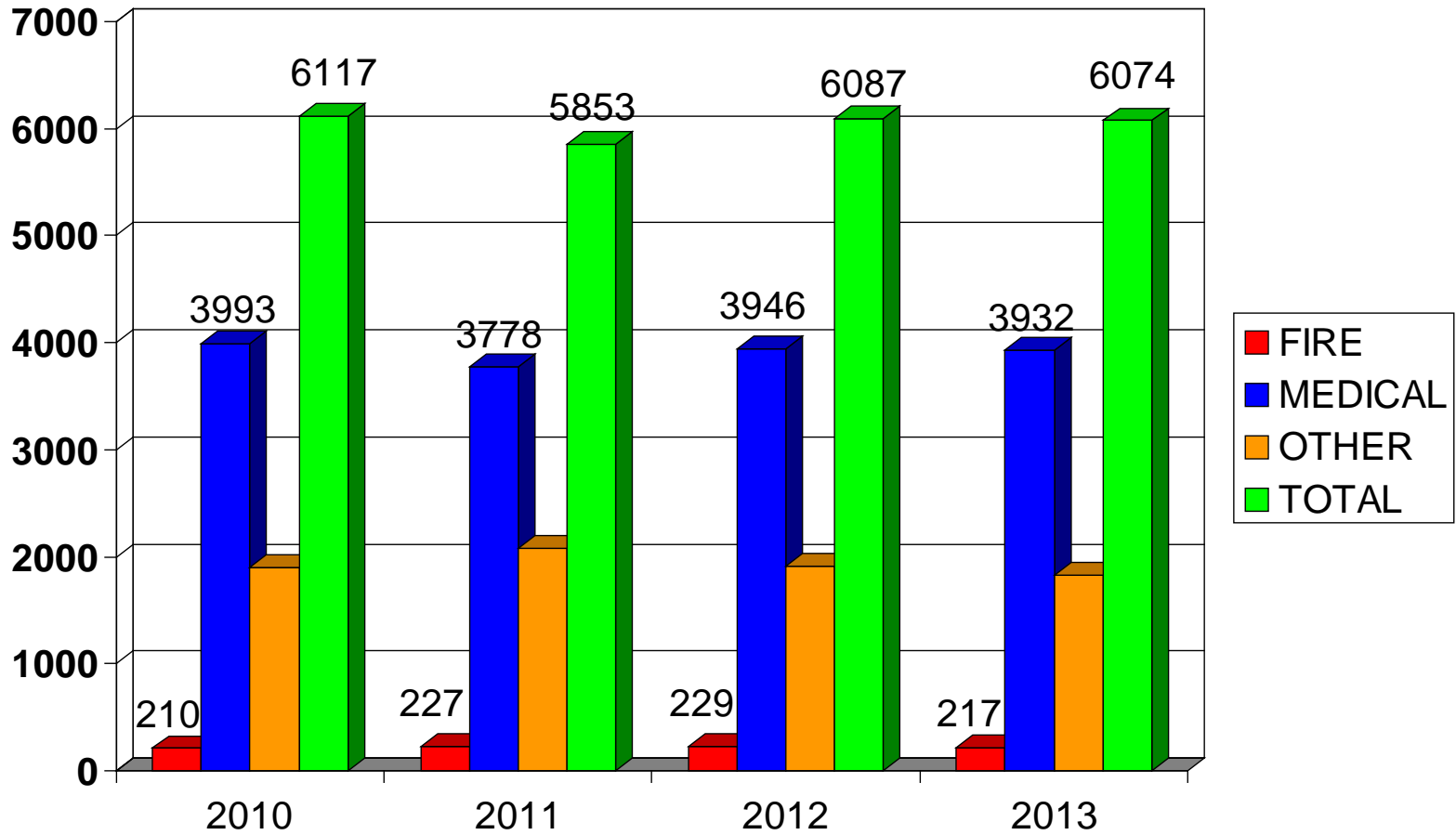


Total Positions: 114

* Six (6) positions are funded by the Airport Department, however, chain of command retained in Fire Department. Detail of program listed under Airport tab.



FIRE DEPARTMENT



FIRE DEPARTMENT

BUDGET SUMMARY

	Actual	Actual	Approved	Proposed
<u>Operating Cost</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY2013</u>	<u>FY 2014</u>
Personal Services	\$8,393,638	\$9,488,206	\$9,658,100	\$9,391,200
Operating Expenses	\$ 994,248	\$1,018,075	\$1,081,400	\$1,048,500
Capital Outlay	\$ _____ 0	\$ _____ 0	\$ _____ 0	\$ _____ 0
TOTAL	\$9,387,886	\$10,506,281	\$10,739,500	\$10,439,700



FIRE DEPARTMENT

FIRE STATION REPLACEMENT: STATION # 3 – UNFUNDED

ESTIMATED CONSTRUCTION COST - \$ 2.1 MILLION

ARCHITECTURAL AND ENGINEERING COST - \$ 400,000

TOTAL ESTIMATED COST - \$ 2.5 MILLION





PENSACOLA FIRE DEPARTMENT



DISCUSSION

