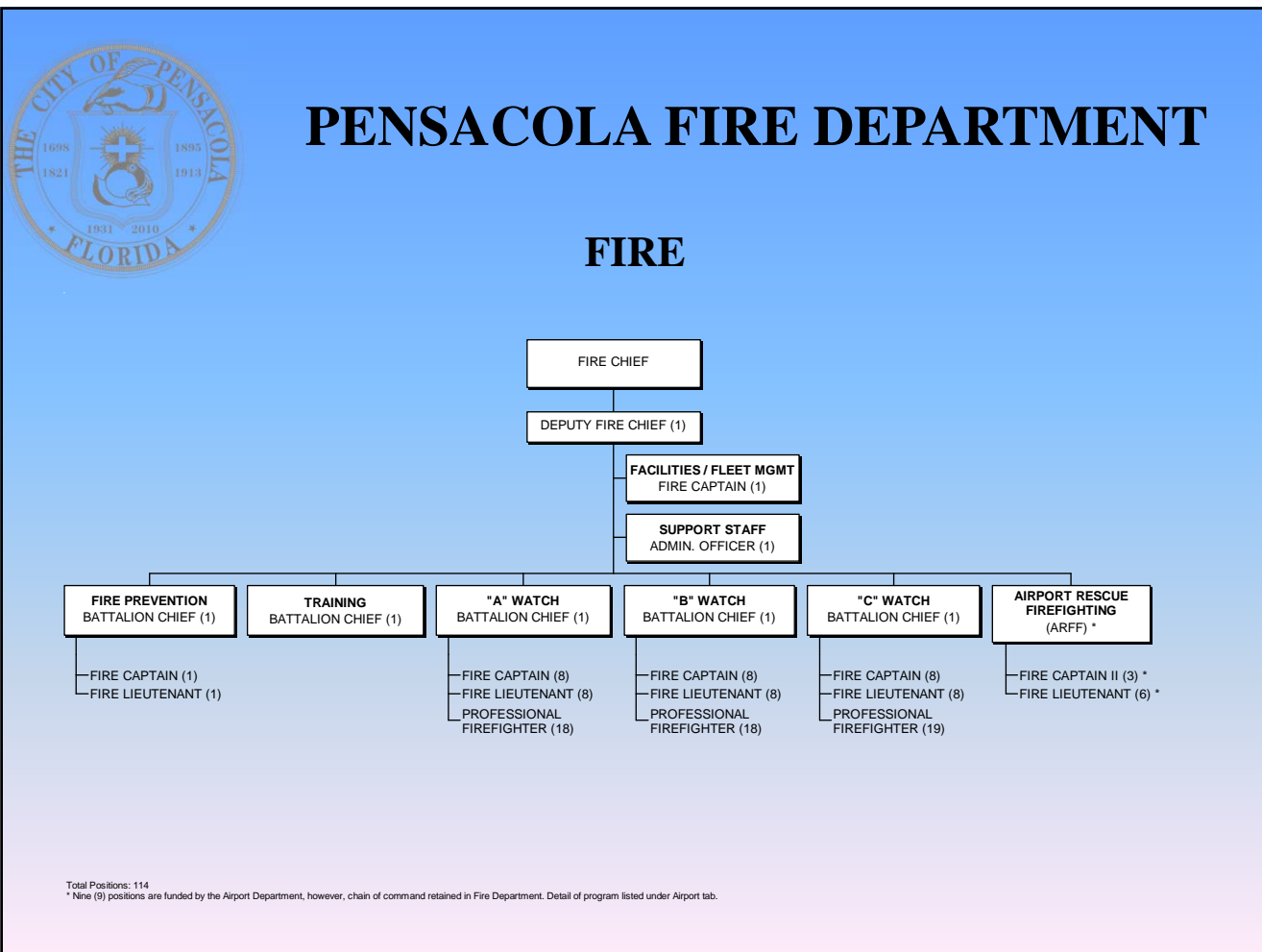




# **PENSACOLA FIRE DEPARTMENT**

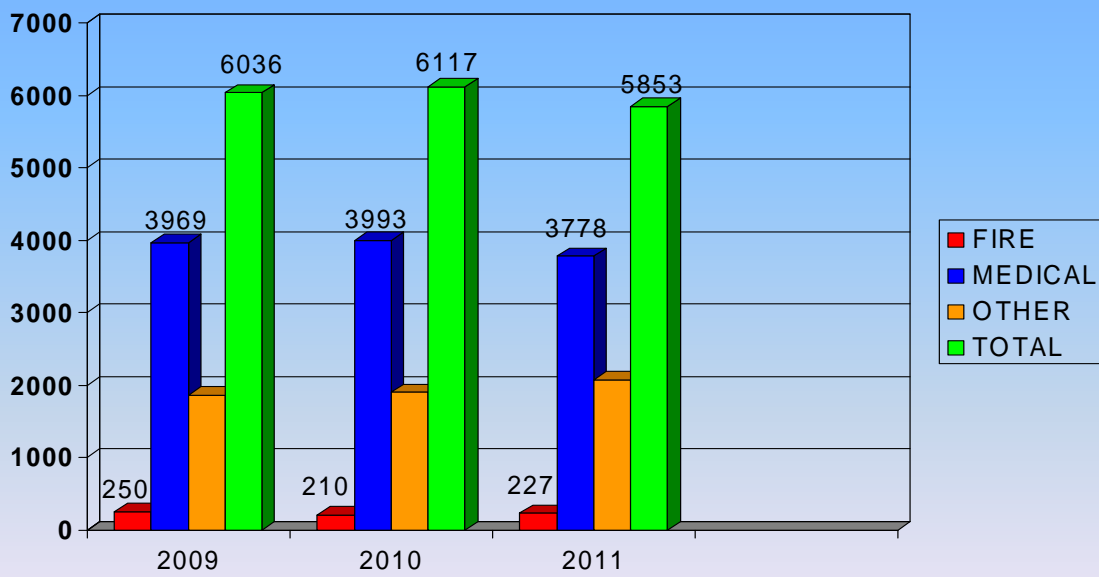


**FY 2013 BUDGET  
PRESENTATION TO CITY COUNCIL  
JULY 24, 2012**





# PENSACOLA FIRE DEPARTMENT ANNUAL CALLS FOR SERVICE





## PENSACOLA FIRE DEPARTMENT

### BUDGET SUMMARY

	ACTUAL FY 2010	ACTUAL FY 2011	APPROVED FY 2012	PROPOSED FY 2013
OPERATING COSTS				
Personal Services	9,581,413	8,393,638	9,259,000	9,658,100
Operating Expenses	981,357	994,248	1,039,100	1,081,400
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>10,562,770</b>	<b>9,387,886</b>	<b>10,298,100</b>	<b>10,739,500</b>



## BUDGET AND PROJECT HANDOUTS

- ALS PROGRAM
- RE-ORGANIZATION



## PENSACOLA FIRE DEPARTMENT Major Apparatus Purchases

- Fire Boat (FY 09 Port Grant) \$601,188
- PUMPER PURCHASE (FY12 Fire PFP) \$357,498





## PENSACOLA FIRE DEPARTMENT

**FIRE STATION REPLACEMENT:**

**STATION # 3 – AWAITING FUNDING**

**ESTIMATED CONSTRUCTION COST - \$ 1.6 MILLION**

**ARCHITECTURAL AND ENGINEERING COST - \$ 400,000**

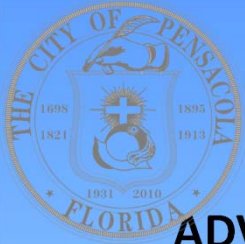
**TOTAL ESTIMATED COST - \$ 2 MILLION**



## PENSACOLA FIRE DEPARTMENT

- Six (6) Fire Captain and Three (3) Fire Lieutenant Positions converted to Professional Firefighter
  - Savings \$256,100
- Three (3) New Professional Firefighter Positions Added
  - Cost \$180,200
- Overall Savings - \$75,900
- Benefits
  - Increased Coverage
  - Rescue Trucks Adequately Staffed
  - Level of Service Enhanced
  - Overall Cost Savings





## PENSACOLA FIRE DEPARTMENT

### ADVANCE LIFE SUPPORT (ALS) NOT BUDGETED

- **AVERAGE COST TO PAY - 47 EMT'S (3% OF BASE PAY) & 5 PARAMEDICS (6% OF BASE PAY) IS \$ 116,802 ANNUALLY**
- **ONE-TIME COST TO TRAIN 15 PERSONNEL TO PARAMEDIC CERTIFICATION IS ESTIMATED \$ 150,000**
- **ONE-TIME EQUIPMENT COST TO EQUIP FIRE APPARATUS FOR ALS SERVICE - \$ 50,000**
- **FIRST YEAR TOTAL COST - \$ 317,000**

## Objectives Progress

- Continue to develop greater regional efforts with surrounding fire and EMS agencies to increase automatic response, joint training, shared resources and specialty team capabilities.
- Provide an initial on scene minimum staffing of 14 for 100% of all structural fires. Efficiently work towards communication system upgrades within allocated funding.

## Objectives Progress

- Efficiently work towards communication system upgrades within allocated funding.

# PENSACOLA FIRE DEPARTMENT



## DISCUSSION