



# GEORGETOWN FIRE DEPARTMENT

## FY25 BUDGET

# EXPENSES BREAKDOWN



## PURCHASE OF SERVICES

\$0

0%

## REPAIRS & MAINTENANCE – OTHER

\$28,500.00

0%

## TUITION

\$1,500.00

0%

## COMMUNICATION

\$6,000.00

0%

## TELEPHONE

\$4,000.00

0%

## POSTAGE

\$0

0%

## OFFICE SUPPLIES

\$2,800.00

0%

## CUSTODIAL SUPPLIES

\$2,500.00

0%

## VEHICLE SUPPLIES

\$38,600.00

+26.14%

## EDUCATIONAL SUPPLIES

\$4,000.00

0%

## OTHER SUPPLIES

\$43,066.00

+4.87%

## INTERGOV – OTHER

\$0

0%

## IN-STATE TRAVEL

\$0

0%

## DUES AND MEMBERSHIPS

\$9,027.46

+6.21%

## OTHER CLASSIFIED ITEMS

\$0

0%

## COVID-19

\$

%

## PURCHASE OF SERVICES

\$0

0%

# TOTAL EXPENSES



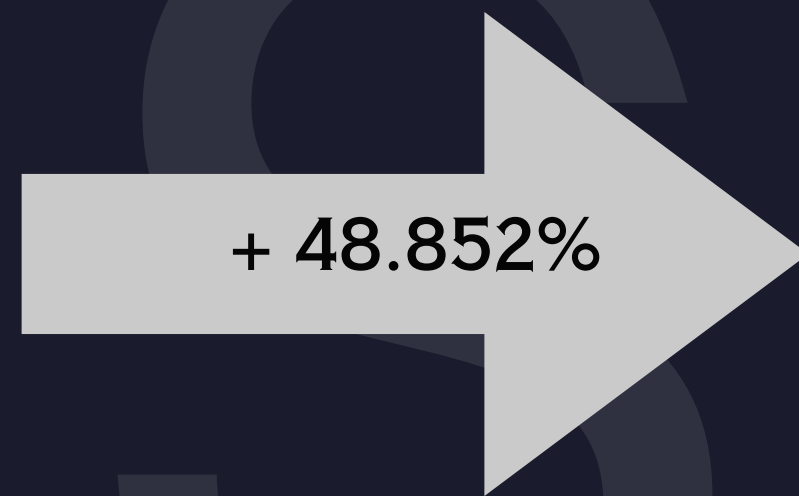
FY25 PROJECTED EXPENSES:

**\$139,993.46**

# SALARIES



FY24:  
\$533,005.88



FY25:  
\$793,390.82

+\$260,384.94

\*ADDS 3 FULL-TIME FIREFIGHTERS WITH  
ADDITIONAL 80 HOUR OF SHIFT WORK



# OVERTIME

- INCREASED OVERTIME HOURS CREATE BURNOUT WHILE BOTH UNCOVERED SHIFT HOURS AND OVERTIME ARE UNSAFE AND UNSUSTAINABLE

220 AVG. MONTHLY OVERTIME HOURS THIS FY TO DATE

+

92 AVG. OPEN MONTHLY SHIFT HOURS THIS FY TO DATE

=

312 AVG. UNCOMMITTED HOURS PER MONTH (UNFILLED, SICK, VACATION, ETC.)



# ADDITIONAL FIREFIGHTERS

- REQUEST TO ADD 3 FULL-TIME FIREFIGHTERS WITH AN ADDITIONAL 80 HOUR OF SHIFT WORK
- THE CURRENT FIRE DEPARTMENT STAFFING MODEL IS INEFFICIENT AND UNSUSTAINABLE.
- IN 2018, A THIRD PARTY MANAGEMENT REVIEW OF FIRE DEPARTMENT OPERATIONS WAS COMMISSIONED.
  - REPORT CALLED FOR 6 FULL-TIME FIREFIGHTERS BEGINNING IN FY19
  - TO DATE, THE DEPARTMENT HAS 5 FULL-TIME FIREFIGHTERS, WITH 1 COMING FROM EXISTING BUDGET RE-ALIGNMENT



# ADDITIONAL FIREFIGHTERS

- PER OSHA 2-IN/2-OUT RULE, IT TAKES A MINIMUM OF 4 FIREFIGHTERS (INCIDENT COMMANDER AND 3 FFS) ON SCENE TO BE ABLE TO ENTER A HAZARDOUS ENVIRONMENT.
- NFPA 1720 STATES FOR LOW-HAZARD FIREFIGHTING, 10 FFS SHOULD BE ON SCENE IN 10 MINUTES OR LESS IN A SUBURBAN ENVIRONMENT.
- THE CURRENT STAFFING BUDGET ALLOWS FOR 2.5 FIREFIGHTERS ON SHIFT (3 DAYTIME AND 2 OVERNIGHT)

# TOTAL PROJECTED BUDGET



TOTAL PROJECTED BUDGET  
FOR FY25:

**\$933,384.28**





THANK YOU