

# CAROLINA BEACH

Town Council Budget Workshop

Tuesday, May 03, 2022 – 9:00 AM

Council Chambers, 1121 N. Lake Park Boulevard, Carolina Beach, NC



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## AGENDA

### CALL TO ORDER

### BUDGET DISCUSSION

- [1.](#) Fire Department Budget Presentation and Discussion
- [2.](#) Budget Discussion

### COUNCIL COMMENTS

### ADJOURNMENT



## AGENDA ITEM COVERSHEET

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**PREPARED BY:** Kim Ward, Town Clerk

**DEPARTMENT:** Clerk

**MEETING:** Town Council Workshop 5/3/2022

**SUBJECT:** Budget Presentation and Discussion

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**BACKGROUND:**

Chief Griffin will present the fire department budget.

**ACTION REQUESTED:**

Council will have the opportunity to ask Chief Griffin questions regarding the proposed fire department budget.

**RECOMMENDED MOTION:**

No motion is needed at this time.



# Fire and Ocean Rescue 2022/2023 Budget

BUDGET WORKSHOP

# Fire Proposed FY 22/23 Budget

Item 1.

FIRE	FY20/21	FY21/22	FY22/23	Change (Delta) FY21/22 to FY22/23
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>

Budget Highlights	<u>Cost</u>
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

Item 1.

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???



## AGENDA ITEM COVERSHEET

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**PREPARED BY:** Kim Ward, Town Clerk

**DEPARTMENT:** Clerk

**MEETING:** Town Council Workshop 5/3/2022

**SUBJECT:** Budget Discussion

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**BACKGROUND:**

Staff will review the overall initial FY22/23 budget proposal with Council.

**ACTION REQUESTED:**

Council will discuss and make recommendations to staff on potential changes.

**RECOMMENDED MOTION:**

No motion is needed at this time.