



FY 2021 Recommended Budget Budget Question

Board Question #: 28

BUDGET QUESTION: How many positions have been added for Fire/Rescue and the Sheriff's Office over the last 10 years? Of that figure, identify how many were added because of the new Co. 11 station. How many and what is the cost of the apparatus purchases during those same 10 years.

RESPONDING DEPARTMENT/OFFICE: Budget

RESPONSE: A total of 167.79 full-time equivalent (FTE) positions have been added to the budget for Fire/Rescue and the Sheriff's Office since FY 2012. Of the 101.25 FTEs added to Fire/Rescue, 18.0 FTEs were added for the Co. 11 station.

	FY 2012	FY 2021	# Change	% Change
Sheriff's Office	232.06	298.60	66.54	+28.7%
Fire/Rescue	138.38	239.63	101.25	+73.2%
	370.44	538.23	167.79	+45.3%

For the period including the FY 2012 Adopted Budget through FY 2021 Recommended Budget, a total of \$23.7 million has been spent and/or budgeted for apparatus purchases. This figure includes actual expenditures for completed Fire/Rescue apparatus projects plus budgeted amounts for Fire/Rescue apparatus projects still in progress.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 30 minutes