



# Fire Department

2022-23 Proposed Budget  
Funding Requests and Justifications

City Council Work Session  
August 13, 2022

# Funding Requests



Additional Staffing

\$892,097

Adding nine (9) new sworn positions allows us to increase each shift by three (3) people, which will increase Firefighter safety and help with more frequent staffing of Blockers.

One-Time Costs:

\$104,454

- Supplies, Clothing, and Professional Development

Ongoing Costs:

\$787,643

- Salaries, Benefits, and Memberships

# Funding Requests



Blocker Vehicles – Grant Match NCTCOG \$97,300

One-Time Cost: \$90,000

- Grant Match Purchase of Three Scorpion Traffic Attenuator Vehicles for Blocking Freeway Incidents

Ongoing Costs: \$7,300

- Fuel and Fleet Service

Additional \$360,000 from NCTCOG Grant to Complete Purchase

# Funding Requests



SWAT Medic Equipment and Training                      \$20,500

## Ongoing Costs:

- SWAT Medics will be able to receive advanced protocols to provide medical care for team members while deployed on prolonged incidents.
- These funds are for training and equipment of new and existing members of this specialized squad.

# Funding Requests



Spec Ops Training – Ropes

\$15,000

## One-Time Cost:

- The Garland Fire Department has not had this specialty training for many years.
- This will be designed for the Rescue 8 personnel to attend.
- Afterwards, they will conduct training for the remainder of the agency.

# Funding Requests



SCBA Bottle Cylinder Replacements

\$32,500

## Ongoing Costs:

- There is a 15-year life span on SCBA cylinders.
- With the purchase of 25 cylinders per year, we should be able to stay up with our inventory.

# Funding Requests



## Inventory Management System

\$61,710

- Currently, the Fire Department does not have an effective inventory management system for EMS supplies.
- With this system, the supplies will have an RFID tag applied, making inventory control easier.
- The Department expects less waste due to expiration of medical supplies.

One-Time Cost:

\$14,000

- Training on System

Ongoing Costs:

\$47,710

- RFID Readers, Tags, and Service Fees



# Fire Department



## Summary of Funding Requests

Item	Cost
Additional Staffing	\$ 892,097
Blocker Vehicles – Grant Match NCTCOG	97,300
SWAT Medic Equipment and Training	20,500
Spec Ops Training - Ropes	15,000
SCBA Bottle Cylinder Replacements	32,500
Inventory Management System	61,710
<b>Total</b>	<b>\$1,119,107</b>



# Fire Department



Questions?