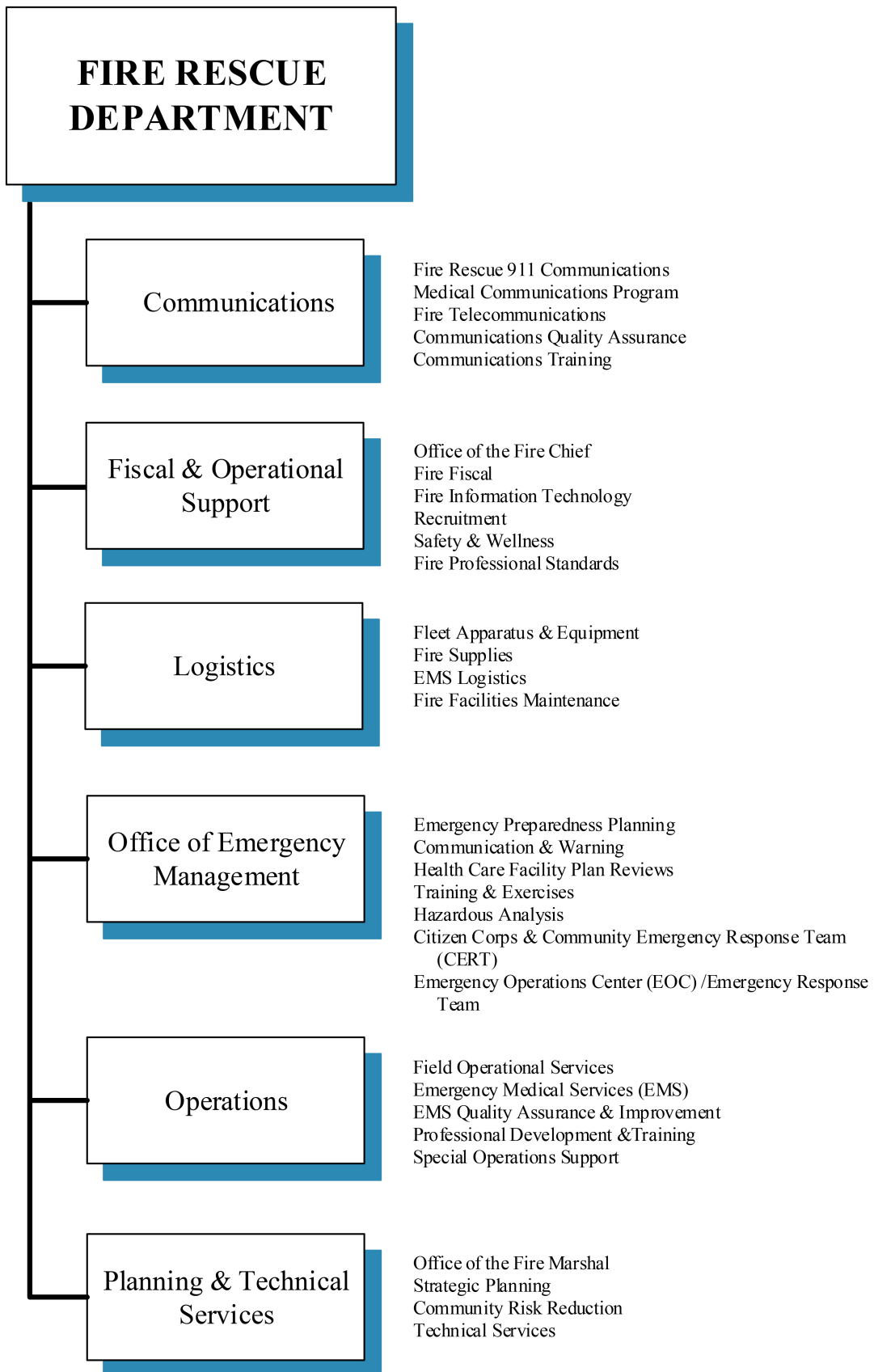


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Department: Fire Rescue

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 211,738,175	\$ 260,007,457	\$ 288,855,564	11.1 %
Operating Expenditures	58,725,249	78,209,328	80,172,340	2.5 %
Capital Outlay	11,187,276	39,081,229	28,125,734	(28.0)%
Total Operating	\$ 281,650,700	\$ 377,298,014	\$ 397,153,638	5.3 %
Capital Improvements	\$ 34,047,008	\$ 71,695,341	\$ 29,150,000	(59.3)%
Debt Service	518,998	529,256	529,256	0.0 %
Grants	245,933	0	0	0.0 %
Reserves	0	79,839,630	52,248,907	(34.6)%
Total Non-Operating	\$ 34,811,939	\$ 152,064,227	\$ 81,928,163	(46.1)%
Department Total	\$ 316,462,639	\$ 529,362,241	\$ 479,081,801	(9.5)%

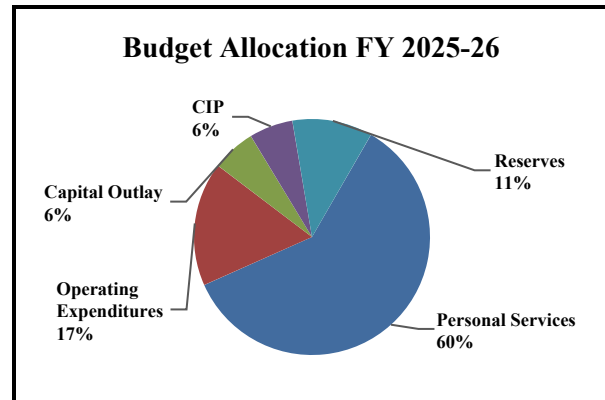
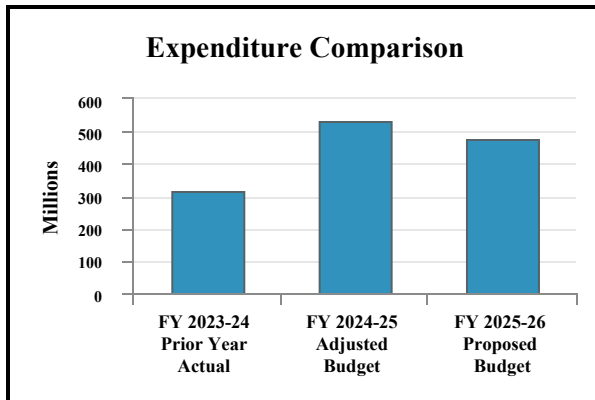
Expenditures by Division / Program				
Fire Communication	\$ 9,191,951	\$ 15,578,482	\$ 15,806,741	1.5 %
Fire Logistics Division	72,552,914	143,274,016	96,848,403	(32.4)%
Fire Operations	193,745,836	237,784,993	258,028,811	8.5 %
Fire Planning & Technical Services	6,314,248	13,633,791	14,461,915	6.1 %
Fiscal & Operational Support	30,999,162	116,330,128	92,111,360	(20.8)%
Office of Emergency Management	3,634,558	2,736,131	1,799,871	(34.2)%
State Fire Control	23,970	24,700	24,700	0.0 %
Department Total	\$ 316,462,639	\$ 529,362,241	\$ 479,081,801	(9.5)%

Funding Source Summary				
Special Revenue Funds	\$ 308,122,033	\$ 498,997,650	\$ 472,115,811	(5.4)%
General Fund and Sub Funds	1,753,681	2,302,064	2,080,205	(9.6)%
Capital Construction Funds	6,586,925	28,062,527	4,885,785	(82.6)%
Department Total	\$ 316,462,639	\$ 529,362,241	\$ 479,081,801	(9.5)%

Authorized Positions	1,609	1,644	1,680	2.2%
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Fire Rescue

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2025-26 personal services budget includes a 5.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee to cover medical costs. The department’s authorized position net change is an increase of 36 positions to promote operational efficiencies and to maintain the current level of services. Twenty-three of the new positions being requested will cover the new EPIC Universal International Drive area.

36 New Positions FY 2025-26

EPIC Universal International Drive

- 4 – Engineer Paramedic 56, Operations Division (Engine 54)
- 9 – Firefighter Paramedic 56, Operations Division (Engine 54)
- 4 – Lieutenant Paramedic 56, Operations Division (Engine 54)
- 3 – Emergency Medical Technician 12hr, Operations Division (Medic Unit)
- 3 – Paramedic 12hr, Operations Division (Medic Unit)

Other Fire Rescue Positions

- 1 – Administrative Assistant, Fire Rescue Professional Standards
- 1 – District Maintenance Supervisor, Logistics Division
- 1 – Facilities Management Maintenance Coordinator, Logistics Division
- 2 – Program Supervisor, Logistics Division
- 1 – Industrial Electrician II, Logistics Division
- 1 – Industrial Mechanic II, Logistics Division
- 1 – Operations Technician, Logistics Division
- 1 – PPE Technician, Logistics Division
- 1 – Senior HVAC Mechanic, Logistics Division
- 1 – Senior Operations Technician, Logistics Division
- 1 – Lieutenant 40, Operations Division
- 1 – Program Coordinator, Operations Division

Operating Expenses – The FY 2025-26 operating expenses budget is increasing by 2.5% or \$2.0 million from the current FY 2024-25 budget. Funding includes an increase to the Maintenance of Buildings, Improvements, and Grounds budget of 19.2% or \$709,561, from \$3.7 million to \$4.4 million, for the new training center and to maintain aging infrastructure. Clothing and Wearing Apparel is increasing by 12.0% or \$853,482, from \$7.1 million to \$7.9 million, to continue purchasing perfluoroalkyl and polyfluoroalkyl substances (PFAS), which are “forever chemicals” that are linked to cancer and other serious health effects, free gear and providing new bunker gear for new hires. Payments to Other Government Agencies is increasing by 10.0% or \$579,015 primarily due to the intergovernmental transfer to the State of Florida for the Florida Medicaid Managed Care Emergency Medical Services (EMS) Supplemental Payment Program. Indirect costs are increasing by 50.0% or \$750,000, from \$1.5 million to \$2.3 million, but actual indirect costs are \$14.2 million per cost allocation study prepared by outside consultant.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 28.0% or \$11.0 million from the current FY 2024-25 budget due to one-time purchases of heavy equipment and rolling stock in FY 2024-25. The budget of \$28.1 million funds items such as replacement of equipment, heavy apparatus, computer, software, and rolling stock. Also, this budget includes \$2.3 million in funding for nine (9) replacement vehicles and 26 new vehicles approved by the Vehicle Requirements Utilization Committee (VRUC); \$2.4 million in funding to replace mobile portable radios; \$855,505 in funding to replace Lifepack-15 Cardiac Monitors and 10 Stryker Powerload Devices; and, \$17.0 million for heavy apparatus such as fire trucks and rescues.

Capital Improvements – The FY 2025-26 capital improvements budget is decreasing by 59.3% or \$42.5 million from the current FY 2024-25 budget. The majority of the decrease was due to the timing of re-budgets for capital projects from the current FY 2024-25 budget. This budget includes funding to continue capital projects such as: Fire Station #31, Fire Station #78, and Facilities Management Projects to maintain and update Fire facilities. There are also three (3) new projects included in the FY 2025-26 budget: Fire Station #49, Fire Station #57, and the Fire Department Logistical Staging Center. Please refer to the detail Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Service - The FY 2025-26 debt services is budgeted at \$529,256 for capital leases principal and interest payments.

Grants – The FY 2025-26 grants budget is budgeted at zero. However, in the past, funding has been used to provide contribution to outside agencies, such as the Orange County School Board for Hurricane Ian shelter work.

Reserves – The FY 2025-26 reserves budget includes an MSTU reserve level of \$52.1 million. The Fire Impact Fee fund reserves are budgeted at \$188,785 for FY 2025-26.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for Fire Rescue is derived from Special Revenue Funds. Unincorporated ad valorem revenue is the largest revenue source for the Fire Rescue Department and is increasing by \$21.7 million or 6.6% to \$349.2 million in FY 2025-26, which is approximately 85% of total revenues received. Fees, service charges, and other revenues make up approximately 15% of revenues and include Emergency Medical Services (EMS) transport service fees, false alarm fees, hazardous material recovery fees, and Fire Marshal fees. For FY 2025-26, EMS Transport fees are budgeted at \$31.2 million, which is an increase of 3.8% or \$1.2 million over the current FY 2024-25 budget. All fees for services, including the Office of the Fire Marshal, are increasing by 3.0% and EMS Transport fees are increasing by 2.64%, as dictated by the Consumer Price Index (CPI).

The General Fund and various grants provide funding for the Office of Emergency Management under the Fire Rescue Department.

Capital Construction Funds are supported by county ad valorem capital construction funds and commercial and residential Fire Impact fees, which are budgeted at \$4.9 million to fund Fire Rescue capital expenses.

Division: Fire Communication

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 6,328,535	\$ 9,090,123	\$ 11,014,892	21.2 %
Operating Expenditures	552,580	1,799,719	1,714,349	(4.7)%
Capital Outlay	1,477,310	3,483,930	3,077,500	(11.7)%
Total Operating	\$ 8,358,425	\$ 14,373,772	\$ 15,806,741	10.0 %
Capital Improvements	\$ 833,526	\$ 1,204,710	\$ 0	(100.0)%
Total Non-Operating	\$ 833,526	\$ 1,204,710	\$ 0	(100.0)%
Total	\$ 9,191,951	\$ 15,578,482	\$ 15,806,741	1.5 %
Authorized Positions	67	79	79	0.0 %

Division: Fire Logistics Division

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 4,952,607	\$ 5,234,570	\$ 6,435,616	22.9 %
Operating Expenditures	27,564,281	34,332,303	38,071,399	10.9 %
Capital Outlay	7,996,659	31,944,435	22,769,502	(28.7)%
Total Operating	\$ 40,513,547	\$ 71,511,308	\$ 67,276,517	(5.9)%
Capital Improvements	\$ 31,806,267	\$ 70,385,490	\$ 29,150,000	(58.6)%
Debt Service	233,100	233,101	233,101	0.0 %
Reserves	0	1,144,117	188,785	(83.5)%
Total Non-Operating	\$ 32,039,367	\$ 71,762,708	\$ 29,571,886	(58.8)%
Total	\$ 72,552,914	\$ 143,274,016	\$ 96,848,403	(32.4)%
Authorized Positions	50	51	61	19.6 %

Division: Fire Operations

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 190,013,897	\$ 227,705,920	\$ 252,420,934	10.9 %
Operating Expenditures	2,928,746	7,675,122	4,322,435	(43.7)%
Capital Outlay	517,295	2,110,509	992,000	(53.0)%
Total Operating	\$ 193,459,938	\$ 237,491,551	\$ 257,735,369	8.5 %
Debt Service	\$ 285,897	\$ 293,442	\$ 293,442	0.0 %
Total Non-Operating	\$ 285,897	\$ 293,442	\$ 293,442	0.0 %
Total	\$ 193,745,835	\$ 237,784,993	\$ 258,028,811	8.5 %
Authorized Positions	1,371	1,374	1,399	1.8 %

Division: Fire Planning & Technical Services

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 6,044,179	\$ 13,176,033	\$ 14,025,300	6.4 %
Operating Expenditures	205,303	457,522	436,615	(4.6)%
Capital Outlay	64,766	236	0	(100.0)%
Total Operating	\$ 6,314,248	\$ 13,633,791	\$ 14,461,915	6.1 %
Total	\$ 6,314,248	\$ 13,633,791	\$ 14,461,915	6.1 %
Authorized Positions	86	105	105	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 3,567,174	\$ 3,575,731	\$ 3,841,712	7.4 %
Operating Expenditures	26,797,883	32,696,482	34,920,081	6.8 %
Capital Outlay	634,105	1,359,689	1,286,732	(5.4)%
Total Operating	\$ 30,999,162	\$ 37,631,902	\$ 40,048,525	6.4 %
Debt Service	\$ 0	\$ 2,713	\$ 2,713	0.0 %
Reserves	0	78,695,513	52,060,122	(33.8)%
Total Non-Operating	\$ 0	\$ 78,698,226	\$ 52,062,835	(33.8)%
Total	\$ 30,999,162	\$ 116,330,128	\$ 92,111,360	(20.8)%
Authorized Positions	25	25	26	4.0 %

Division: Office of Emergency Management

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 831,783	\$ 1,225,080	\$ 1,117,110	(8.8)%
Operating Expenditures	652,486	1,223,480	682,761	(44.2)%
Capital Outlay	497,141	182,430	0	(100.0)%
Total Operating	\$ 1,981,410	\$ 2,630,990	\$ 1,799,871	(31.6)%
Capital Improvements	\$ 1,407,215	\$ 105,141	\$ 0	(100.0)%
Grants	245,933	0	0	0.0 %
Total Non-Operating	\$ 1,653,148	\$ 105,141	\$ 0	(100.0)%
Total	\$ 3,634,558	\$ 2,736,131	\$ 1,799,871	(34.2)%
Authorized Positions	10	10	10	0.0 %

Division: State Fire Control

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Operating Expenditures	\$ 23,970	\$ 24,700	\$ 24,700	0.0 %
Total Operating	\$ 23,970	\$ 24,700	\$ 24,700	0.0 %
Total	\$ 23,970	\$ 24,700	\$ 24,700	0.0 %



Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0661	1009	Fire Station #78 (Boggy Creek)	0	6,000,000	6,000,000	4,000,000	0	0	0	0	16,000,000
	Total	Unit Subtotal	0	6,000,000	6,000,000	4,000,000	0	0	0	0	16,000,000
0662	1009	Fire Station #73 (Taft)	0	1,500,000	0	4,012,500	5,512,500	0	0	0	11,025,000
	Total	Unit Subtotal	0	1,500,000	0	4,012,500	5,512,500	0	0	0	11,025,000
0727	1023	INVEST - Training Facility	9,346,220	7,653,781	0	0	0	0	0	0	17,000,001
	5896	ARPA-RR Fire Training Facility	25,379,546	10,704,977	0	0	0	0	0	0	36,084,523
	Total	Unit Subtotal	34,725,766	18,358,758	0	0	0	0	0	0	53,084,524
0771	1009	Enhance CAD	1,260,288	1,204,710	0	0	0	0	0	0	2,464,998
	Total	Unit Subtotal	1,260,288	1,204,710	0	0	0	0	0	0	2,464,998
0772	1009	Facilities Management	3,044,866	4,669,363	6,750,000	6,000,000	6,000,000	4,000,000	4,000,000	0	34,464,229
	1023	Facilities Management	4,236,884	4,097,747	0	0	0	0	0	0	8,334,630
	Total	Unit Subtotal	7,281,750	8,767,110	6,750,000	6,000,000	6,000,000	4,000,000	4,000,000	0	42,798,859
0797	1009	Fire Station #80	197,355	7,847	0	0	0	0	0	0	205,202
	5896	ARP1-RR Fire Station #80	6,514,843	2,781	0	0	0	0	0	0	6,517,624
	Total	Unit Subtotal	6,712,199	10,628	0	0	0	0	0	0	6,722,826
0798	1046	Fire Station #32 (Orange Lake)	307,541	1,223,184	0	0	0	0	0	0	1,530,725
	5896	ARP1-RR Fire Station #32	2,430,233	5,851,804	0	0	0	0	0	0	8,282,037
	Total	Unit Subtotal	2,737,774	7,074,988	0	0	0	0	0	0	9,812,762
0803	1023	EOC Renovations	2,694,859	105,141	0	0	0	0	0	0	2,800,000
	Total	Unit Subtotal	2,694,859	105,141	0	0	0	0	0	0	2,800,000
0804	1009	Fire Station #31 (Dr. Phillips)	0	3,200,000	3,800,000	0	0	0	0	0	7,000,000
	1046	Fire Station #31 (Dr. Phillips)	0	2,000,000	3,700,000	780,000	0	0	0	0	6,480,000
	5896	ARPA-RR Fire Station #31	1,194,901	650,000	0	0	0	0	0	0	1,844,901
	Total	Unit Subtotal	1,194,901	5,850,000	7,500,000	780,000	0	0	0	0	15,324,901
0805	1046	Fire Station #44 (Summer Lk Blvd/Ficquette)	6,262,082	713,911	0	0	0	0	0	0	6,975,993
	Total	Unit Subtotal	6,262,082	713,911	0	0	0	0	0	0	6,975,993
0808	1046	Fire Station #48 (Avalon & Lake Ingram)	1,532,354	11,027,646	900,000	0	0	0	0	0	13,460,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
	Total	Unit Subtotal	1,532,354	11,027,646	900,000	0	0	0	0	0	13,460,000
8640	5896	ARP1-RR Fire Heavy Equipment	7,267,414	11,082,449	0	0	0	0	0	0	18,349,863
	Total	Unit Subtotal	7,267,414	11,082,449	0	0	0	0	0	0	18,349,863
FR26	1009	Fire Station #49 - Horzion's West	0	0	2,000,000	6,500,000	1,500,000	0	0	0	10,000,000
	1046	Fire Station #49 - Horzion's West	0	0	0	1,500,000	3,500,000	3,150,000	0	0	8,150,000
	Total	Unit Subtotal	0	0	2,000,000	8,000,000	5,000,000	3,150,000	0	0	18,150,000
FR27	1009	Fire Station #57 - Orange County Convention Center	0	0	5,000,000	0	0	0	0	0	5,000,000
	Total	Unit Subtotal	0	0	5,000,000	0	0	0	0	0	5,000,000
FR29	1009	FD Logistical Staging Center	0	0	1,000,000	2,500,000	2,500,000	1,250,000	0	0	7,250,000
	Total	Unit Subtotal	0	0	1,000,000	2,500,000	2,500,000	1,250,000	0	0	7,250,000
Total	Total	FIRE RESCUE SUBTOTAL:	71,669,387	71,695,341	29,150,000	25,292,500	19,012,500	8,400,000	4,000,000	0	229,219,726

* Prior Expenditures is calculated using 3 or 5 years.