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FIRE RESCUE DEPARTMENT

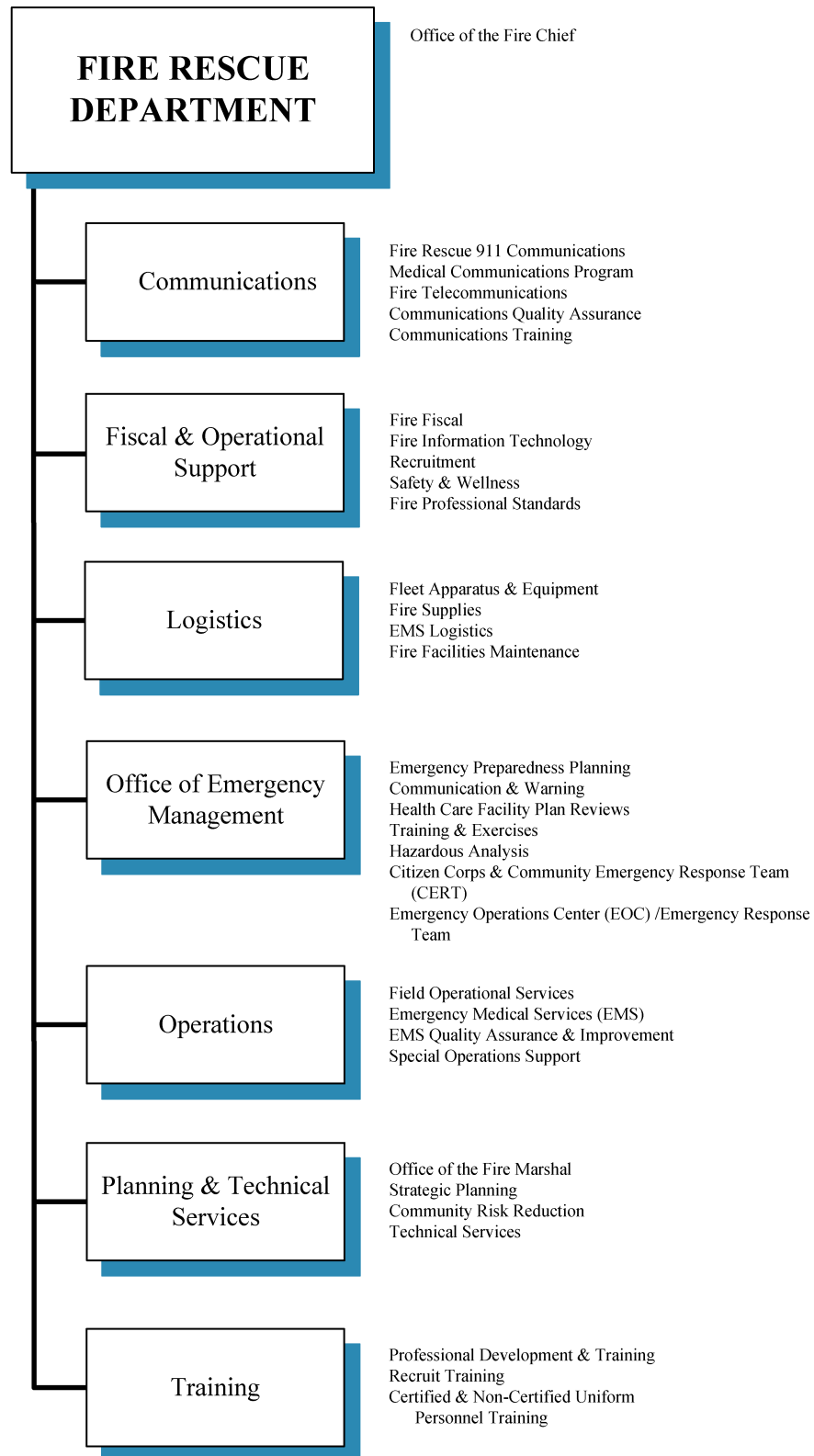
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ORANGE



COUNTY

F L O R I D A



Department: Fire Rescue

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 220,419,615	\$ 326,051,828	\$ 334,850,325	2.7 %
Operating Expenditures	64,106,662	87,448,459	82,163,710	(6.0)%
Capital Outlay	13,014,699	48,941,667	16,241,108	(66.8)%
Total Operating	\$ 297,540,976	\$ 462,441,954	\$ 433,255,143	(6.3)%
Capital Improvements	\$ 37,231,382	\$ 66,476,302	\$ 10,780,000	(83.8)%
Debt Service	526,540	529,256	235,814	(55.4)%
Reserves	0	80,372,529	53,970,640	(32.8)%
Total Non-Operating	\$ 37,757,922	\$ 147,378,087	\$ 64,986,454	(55.9)%
Department Total	\$ 335,298,898	\$ 609,820,041	\$ 498,241,597	(18.3)%

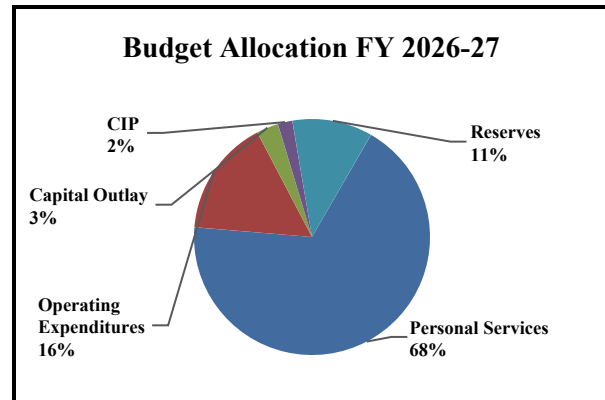
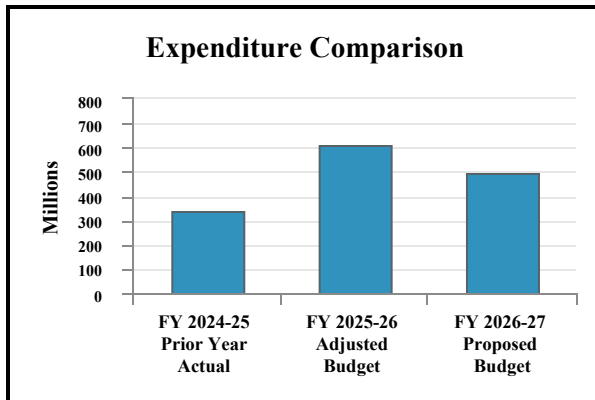
Expenditures by Division / Program				
Fire Communication	\$ 8,876,561	\$ 16,701,939	\$ 15,289,014	(8.5)%
Fire Logistics Division	79,105,278	156,885,319	67,344,973	(57.1)%
Fire Operations	193,000,275	287,622,658	291,994,123	1.5 %
Fire Planning & Technical Services	8,859,632	14,664,526	15,518,111	5.8 %
Fire Training	7,738,910	9,442,882	8,352,951	(11.5)%
Fiscal & Operational Support	35,510,341	121,844,378	97,775,423	(19.8)%
Office of Emergency Management	2,183,931	2,633,639	1,942,302	(26.3)%
State Fire Control	23,970	24,700	24,700	0.0 %
Department Total	\$ 335,298,898	\$ 609,820,041	\$ 498,241,597	(18.3)%

Funding Source Summary				
Special Revenue Funds	\$ 326,031,651	\$ 583,647,325	\$ 494,014,029	(15.4)%
General Fund and Sub Funds	1,944,002	2,515,300	2,185,068	(13.1)%
Capital Construction Funds	7,323,245	23,657,416	2,042,500	(91.4)%
Department Total	\$ 335,298,898	\$ 609,820,041	\$ 498,241,597	(18.3)%

Authorized Positions				
	1,644	1,680	1,714	2.0%

Fire Rescue

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. 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 as an average cost to cover the employer portion of the medical benefit premiums. The department’s authorized position net change is increasing by 34 positions to promote operational efficiencies and to maintain the current level of services.

34 New Positions FY 2026-27

8th Battalions – eight (8) positions:

- 4 – Battalion Chief Paramedic 56, Operations Division
- 4 – Captain Paramedic 56, Operations Division

Fire Station #78 – 26 positions:

- 4 – Engineer Paramedic 56, Operations Division
- 4 – Lieutenant Paramedic 56, Operations Division
- 18 – Fire Fighter Paramedic 56, Operations Division

Operating Expenses – The FY 2026-27 operating expenses budget is decreasing by 6.0% or \$5.3 million from the current FY 2025-26 budget primarily caused by a 30.2% or \$2.7 million decrease to the clothing and wearing apparel budget due to less perfluoroalkyl and polyfluoroalkyl substances (PFAS) free and bunker gear replacements anticipated in FY 2026-27, total budget is \$6.1 million. Equipment less than \$5,000 is decreasing 23.9% or \$1.3 million, for a total budget of \$4.2 million, due to a reduction in one-time purchases for equipment needed to outfit new heavy apparatus; this budget also funds appliances for fire stations. Contract services is decreasing 27.8% or \$1.1 million, for a total budget of \$2.8 million, and includes funding for payments to third party billing companies related to the Office of the Fire Marshal (OFM) inspections, Emergency Medical Services (EMS), and Public Emergency Medical Transportation Program (PEMT). It also funds other necessary programs and security guard contracts for Headquarters, the Emergency Operations Center (EOC), and the 911 call center. Indirect costs is increasing by 33.3% or \$750,000, for a total budget of \$3.0 million, to better align with actual indirect costs, which currently are at \$14.2 million per the cost allocation study prepared by an outside consultant.

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 66.8% or \$32.7 million from the current FY 2025-26 budget primarily due to a 77.4% or \$28.0 million decrease to the heavy apparatus budget, for a total budget of \$8.2 million, which is used to purchase fire trucks and rescues such as ladders, engines, tankers, and aerials. This decrease is a result of reallocating funds for the IAFF union contract changes and to maintain a sufficient reserves budget. The budget of \$16.2 million funds items such as replacement of equipment, heavy apparatus, computer, software, and rolling stock. This budget includes \$1.1 million in the rolling stock budget to purchase nine (9) replacement vehicles and 10 new vehicles approved by the Vehicle Requirements Utilization Committee (VRUC); \$1.2 million in funding to replace mobile and portable radios; \$1.0 million in funding to replace Lifepack-15 Cardiac Monitors and Stryker Powerload Devices; and \$1.4 million for computer equipment, radio accessories, and other various accessories.

Capital Improvements – The FY 2026-27 capital improvements budget is decreasing by 83.8% or \$55.7 million from the current FY 2025-26 budget. The majority of the decrease was due to the timing of re-budgets for capital projects from the current FY 2025-26 budget. This budget includes funding to continue capital projects such as: Fire Station #78 (Boggy Creek), Fire Station #31 (Dr. Phillips), and Facilities Management Projects to maintain and update Fire Rescue facilities. 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 2026-27 debt services budget is decreasing by 55.4% or \$293,422 and is for capital leases principal and interest payments.

Reserves – The FY 2026-27 reserves budget includes an MSTU reserve level of \$52.8 million. The Fire Impact Fee fund reserves is budgeted at \$1.2 million for FY 2026-27.

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 \$28.2 million or 8.0% to \$379.4 million in FY 2026-27, which is approximately 86.8% of total revenues received (excludes non-revenues such as fund balance). Fees, service charges, and other revenues make up approximately 23.5% of total revenues. These sources include Emergency Medical Services (EMS) transport service fees, false alarm fees, hazardous material recovery fees, and Fire Marshal fees. Collectively, these revenues support the continued delivery of essential public safety and emergency response services. For FY 2026-27, EMS Transport fees are budgeted at \$33.0 million, which is an increase of 5.9% or \$1.9 million over the current FY 2025-26 budget. All fees for services, including the Office of the Fire Marshal, increased by 2.7% and EMS Transport fees increased by 2.82%, 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 \$2.0 million to fund Fire Rescue capital expenses.

Division: Fire Communication

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 7,203,359	\$ 11,064,892	\$ 11,914,344	7.7 %
Operating Expenditures	488,340	1,996,698	1,750,670	(12.3)%
Capital Outlay	437,890	3,182,611	1,624,000	(49.0)%
Total Operating	\$ 8,129,589	\$ 16,244,201	\$ 15,289,014	(5.9)%
Capital Improvements	\$ 746,972	\$ 457,738	\$ 0	(100.0)%
Total Non-Operating	\$ 746,972	\$ 457,738	\$ 0	(100.0)%
Total	\$ 8,876,561	\$ 16,701,939	\$ 15,289,014	(8.5)%
Authorized Positions	79	79	79	0.0 %

Division: Fire Logistics Division

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 5,271,323	\$ 6,569,816	\$ 6,862,925	4.5 %
Operating Expenditures	26,960,292	40,983,042	35,865,178	(12.5)%
Capital Outlay	10,256,705	42,897,377	12,438,269	(71.0)%
Total Operating	\$ 42,488,320	\$ 90,450,235	\$ 55,166,372	(39.0)%
Capital Improvements	\$ 36,383,858	\$ 66,013,975	\$ 10,780,000	(83.7)%
Debt Service	233,100	233,101	233,101	0.0 %
Reserves	0	188,008	1,165,500	519.9 %
Total Non-Operating	\$ 36,616,958	\$ 66,435,084	\$ 12,178,601	(81.7)%
Total	\$ 79,105,278	\$ 156,885,319	\$ 67,344,973	(57.1)%
Authorized Positions	51	61	61	0.0 %

Division: Fire Operations

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 189,959,166	\$ 283,721,138	\$ 290,173,473	2.3 %
Operating Expenditures	2,667,509	3,774,004	1,708,650	(54.7)%
Capital Outlay	373,601	127,516	112,000	(12.2)%
Total Operating	\$ 193,000,275	\$ 287,622,658	\$ 291,994,123	1.5 %
Total	\$ 193,000,275	\$ 287,622,658	\$ 291,994,123	1.5 %
Authorized Positions	1,349	1,374	1,410	2.6 %

Division: Fire Planning & Technical Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 8,537,415	\$ 14,078,200	\$ 15,123,063	7.4 %
Operating Expenditures	280,027	586,090	395,048	(32.6)%
Capital Outlay	42,190	236	0	(100.0)%
Total Operating	\$ 8,859,632	\$ 14,664,526	\$ 15,518,111	5.8 %
Total	\$ 8,859,632	\$ 14,664,526	\$ 15,518,111	5.8 %
Authorized Positions	105	105	105	0.0 %

Division: Fire Training

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 4,635,650	\$ 5,423,396	\$ 5,612,579	3.5 %
Operating Expenditures	1,918,973	2,388,098	2,264,580	(5.2)%
Capital Outlay	890,848	1,337,946	475,792	(64.4)%
Total Operating	\$ 7,445,470	\$ 9,149,440	\$ 8,352,951	5.8 %
Debt Service	\$ 293,440	\$ 293,442	\$ 0	(100.0)%
Total Non-Operating	\$ 293,440	\$ 293,442	\$ 0	(100.0)%
Total	\$ 7,738,910	\$ 9,442,882	\$ 8,352,951	(11.5)%
Authorized Positions	25	25	23	(8.0)%

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,736,169	\$ 3,881,012	\$ 3,938,272	1.5 %
Operating Expenditures	30,923,197	36,468,400	39,438,251	8.1 %
Capital Outlay	850,975	1,307,732	1,591,047	21.7 %
Total Operating	\$ 35,510,341	\$ 41,657,144	\$ 44,967,570	7.9 %
Debt Service	\$ 0	\$ 2,713	\$ 2,713	0.0 %
Reserves	0	80,184,521	52,805,140	(34.1)%
Total Non-Operating	\$ 0	\$ 80,187,234	\$ 52,807,853	(34.1)%
Total	\$ 35,510,341	\$ 121,844,378	\$ 97,775,423	(19.8)%
Authorized Positions	25	26	26	0.0 %

Division: Office of Emergency Management

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 1,076,533	\$ 1,313,374	\$ 1,225,669	(6.7)%
Operating Expenditures	844,355	1,227,427	716,633	(41.6)%
Capital Outlay	162,491	88,249	0	(100.0)%
Total Operating	\$ 2,083,379	\$ 2,629,050	\$ 1,942,302	(26.1)%
Capital Improvements	\$ 100,552	\$ 4,589	\$ 0	(100.0)%
Total Non-Operating	\$ 100,552	\$ 4,589	\$ 0	(100.0)%
Total	\$ 2,183,931	\$ 2,633,639	\$ 1,942,302	(26.3)%
Authorized Positions	10	10	10	0.0 %

Division: State Fire Control

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 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 %

ORANGE



COUNTY

F L O R I D A

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0606	1009	Fire Station #49 - Horizon's West	0	2,000,000	0	0	0	6,500,000	1,500,000	0	10,000,000
	1046	Fire Station #49 - Horizon's West	0	0	0	0	0	5,000,000	3,150,000	0	8,150,000
		Unit Subtotal	0	2,000,000	0	0	0	11,500,000	4,650,000	0	18,150,000
0626	1009	Fire Station #57 - Orange County Convention Center	0	5,000,000	0	0	0	0	0	0	5,000,000
		Unit Subtotal	0	5,000,000	0	0	0	0	0	0	5,000,000
0627	1009	FD Logistical Staging Center	0	1,000,000	0	0	0	2,500,000	2,500,000	1,250,000	7,250,000
		Unit Subtotal	0	1,000,000	0	0	0	2,500,000	2,500,000	1,250,000	7,250,000
0661	1009	Fire Station #78 (Boggy Creek)	11,840	11,988,160	4,000,000	0	0	0	0	0	16,000,000
		Unit Subtotal	11,840	11,988,160	4,000,000	0	0	0	0	0	16,000,000
0662	1009	Fire Station #73 (Taft)	0	5,100,000	0	0	0	4,012,500	5,512,500	0	14,625,000
		Unit Subtotal	0	5,100,000	0	0	0	4,012,500	5,512,500	0	14,625,000
0727	1023	INVEST - Training Facility	14,233,795	2,641,496	0	0	0	0	0	0	16,875,292
		Unit Subtotal	14,233,795	2,641,496	0	0	0	0	0	0	16,875,292
0771	1009	Enhance CAD	2,007,260	457,738	0	0	0	0	0	0	2,464,998
		Unit Subtotal	2,007,260	457,738	0	0	0	0	0	0	2,464,998
0772	1009	Facilities Management	4,811,459	9,174,696	6,000,000	6,000,000	4,000,000	4,000,000	4,000,000	0	37,986,155
	1023	Facilities Management	4,837,327	2,767,381	0	0	0	0	0	0	7,604,708
		Unit Subtotal	9,648,786	11,942,077	6,000,000	6,000,000	4,000,000	4,000,000	4,000,000	0	45,590,863
0798	1046	Fire Station #32 (Orange Lake)	687,628	843,096	0	0	0	0	0	0	1,530,724
	5896	ARP1-RR Fire Station #32	8,151,212	130,825	0	0	0	0	0	0	8,282,037
		Unit Subtotal	8,838,840	973,921	0	0	0	0	0	0	9,812,761
0803	1023	EOC Renovations	2,734,338	4,589	0	0	0	0	0	0	2,738,927
		Unit Subtotal	2,734,338	4,589	0	0	0	0	0	0	2,738,927
0804	1009	Fire Station #31 (Dr. Phillips)	0	7,000,000	0	0	0	0	0	0	7,000,000
	1046	Fire Station #31 (Dr. Phillips)	39,248	5,660,752	780,000	0	0	0	0	0	6,480,000
	5896	ARPA-RR Fire Station #31	1,792,052	52,850	0	0	0	0	0	0	1,844,901
		Unit Subtotal	1,831,300	12,713,602	780,000	0	0	0	0	0	15,324,901

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
<u>Fire Rescue</u>											
0805	1046	Fire Station #44 (Summer Lk Blvd/Ficquette)	6,467,321	473,807	0	0	0	0	0	0	6,941,129
		Unit Subtotal	6,467,321	473,807	0	0	0	0	0	0	6,941,129
0808	1046	Fire Station #48 (Avalon & Lake Ingram)	1,741,055	10,981,287	0	0	0	0	0	0	12,722,343
		Unit Subtotal	1,741,055	10,981,287	0	0	0	0	0	0	12,722,343
8640	5896	ARP1-RR Fire Heavy Equipment	17,150,239	1,199,625	0	0	0	0	0	0	18,349,864
		Unit Subtotal	17,150,239	1,199,625	0	0	0	0	0	0	18,349,864
		FIRE RESCUE SUBTOTAL:	64,664,776	66,476,302	10,780,000	6,000,000	4,000,000	22,012,500	16,662,500	1,250,000	191,846,078

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.