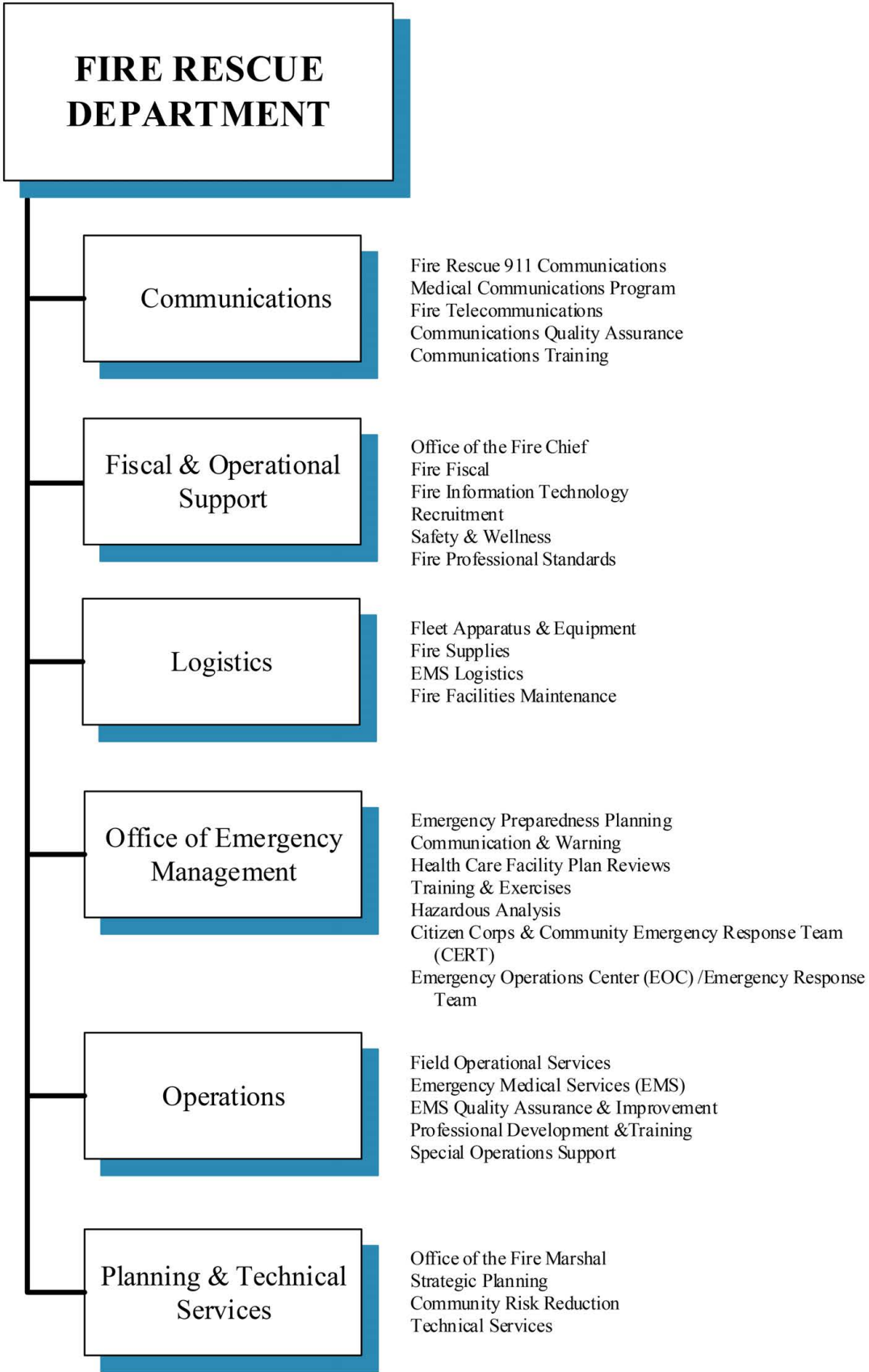


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Department: Fire Rescue

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 196,085,062	\$ 227,161,150	\$ 236,359,967	4.0 %
Operating Expenditures	54,922,188	66,189,111	68,194,002	3.0 %
Capital Outlay	5,901,079	24,081,524	17,681,684	(26.6)%
Total Operating	\$ 256,908,329	\$ 317,431,785	\$ 322,235,653	1.5 %
Capital Improvements	\$ 31,980,587	\$ 88,997,019	\$ 6,000,000	(93.3)%
Debt Service	512,416	556,019	529,256	(4.8)%
Grants	0	245,933	0	(100.0)%
Reserves	0	42,812,588	37,890,229	(11.5)%
Total Non-Operating	\$ 32,493,003	\$ 132,611,559	\$ 44,419,485	(66.5)%
Department Total	\$ 289,401,332	\$ 450,043,344	\$ 366,655,138	(18.5)%

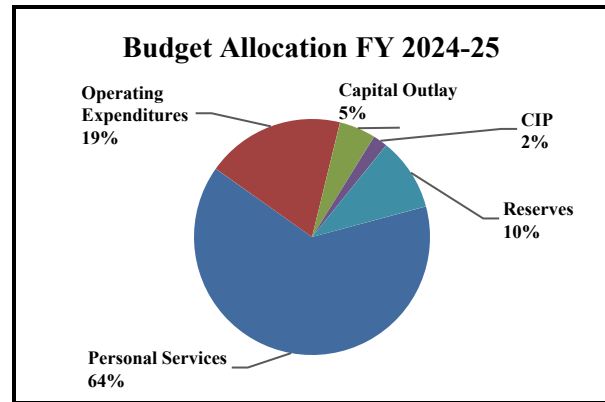
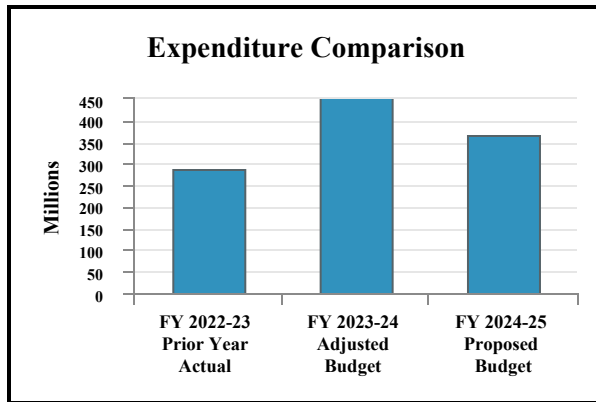
Expenditures by Division / Program				
Fire Communication	\$ 6,365,090	\$ 13,407,224	\$ 13,984,467	4.3 %
Fire Logistics Division	62,766,979	140,921,952	54,568,052	(61.3)%
Fire Operations	181,308,670	205,982,589	210,896,965	2.4 %
Fire Planning & Technical Services	5,670,035	9,746,738	13,565,586	39.2 %
Fiscal & Operational Support	28,818,981	75,427,462	71,754,630	(4.9)%
Office of Emergency Management	4,447,608	4,532,679	1,860,738	(58.9)%
State Fire Control	23,970	24,700	24,700	0.0 %
Department Total	\$ 289,401,332	\$ 450,043,344	\$ 366,655,138	(18.5)%

Funding Source Summary				
Special Revenue Funds	\$ 280,035,827	\$ 418,439,785	\$ 359,937,420	(14.0)%
General Fund and Sub Funds	1,494,981	2,101,666	1,952,290	(7.1)%
Capital Construction Funds	7,870,524	29,501,893	4,765,428	(83.8)%
Department Total	\$ 289,401,332	\$ 450,043,344	\$ 366,655,138	(18.5)%

Authorized Positions				
	1,553	1,609	1,644	2.2%

Fire Rescue

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2024-25 personal services budget includes a 4.0% 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 are increasing from \$17,850 to \$19,000 per employee to cover medical cost increases. The department’s net position change is an increase of 35 positions to promote operational efficiencies, and to maintain the current level of services.

35 New Positions FY 2024-25

- 12 – Dispatcher, Communications Division
- 1 – Senior Operations Technician, Logistics Division
- 2 – Lieutenant Paramedic 40, Operations Division
- 1 – Program Manager, Operations Division
- 1 – Assistant Fire Marshall, Planning & Technical Services Division
- 15 – Fire Inspector III, Planning & Technical Services Division
- 3 – Permit Analyst, Planning & Technical Services Division

Operating Expenses – The FY 2024-25 operating expenses budget is increasing by 3.0% or \$2.0 million from the current FY 2023-24 budget. Funding is included in the operating expenses budget for software licensing support fees in the amount of \$1.6 million to cover software programs associated with training, scheduling, emergency reporting, patient care, fire station alert systems, and other software necessary for the front-line units. Janitorial services and supplies is increasing by 40.2% or \$203,934, for a total budget of \$710,893, due to the new fire training center opening in 2025. Maintenance of equipment is increasing by 9.9% or \$191,930, for a total budget of \$2.1 million, due to the costs of maintaining older equipment. Internal fleet charges are increasing by 30.4% or \$1.1 million, for a total budget of \$4.9 million, for the maintenance of fire apparatus and rescues.

Capital Outlay – The FY 2024-25 capital outlay budget is decreasing by 26.6% or \$6.4 million from the current FY 2023-24 budget due to rollover encumbrances and one-time purchases of heavy equipment and rolling stock. The budget of \$17.7 million funds items such as replacement of equipment, heavy apparatus, computer, software, and rolling stock. It also includes 14 replacement vehicles and 29 new vehicles approved by the Vehicle Requirements Utilization Committee (VRUC), \$2.2 million in funding to replace 217 portable radios, \$1.2 million in funding to replace 70 power loading systems used for stretchers, \$450,000 in funding for 15 Amkus Hydraulic Rescue Tools, and \$330,300 in funding to replace nine (9) Lifepak-15 Cardiac Monitors.

Capital Improvements – The FY 2024-25 capital improvements budget is decreasing by 93.3% or \$83.0 million from the current FY 2023-24 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the FY 2023-24 budget. Funding is included for Fire Station 31 and current facility repairs and renovations. 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 2024-25 debt services is budgeted at \$529,256 for capital leases principal and interest payments.

Reserves – The FY 2024-25 reserves budget includes an MSTU reserve level of \$37.2 million. The Fire Impact Fee fund reserves are budgeted at \$718,428 for FY 2024-25.

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 \$17.7 million or 7.4% to \$258.1 million in FY 2024-25, which is approximately 83% of total revenues received. Fees provide supplemental funding to operate the Fire Rescue Department. These fees make up approximately 17% of revenues and include Emergency Medical Services (EMS) transport service fees, false alarm fees, hazardous material recovery fees, and Fire Marshal fees. For FY 2024-25, EMS Transport fees are budgeted at \$30.0 million, which is an increase of 4.2% or \$1.2 million over the current FY 2023-24 budget. All fees for services including the Office of the Fire Marshal are increasing by 3.15% and EMS Transport fees are increasing by 1.4%, 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 is budgeted at \$4.8 million, to fund Fire Rescue capital expenses.

Division: Fire Communication

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 5,054,406	\$ 7,502,560	\$ 9,026,923	20.3 %
Operating Expenditures	500,040	1,627,394	1,659,969	2.0 %
Capital Outlay	748,340	2,239,034	3,297,575	47.3 %
Total Operating	\$ 6,302,786	\$ 11,368,988	\$ 13,984,467	23.0 %
Capital Improvements	\$ 62,304	\$ 2,038,236	\$ 0	(100.0)%
Total Non-Operating	\$ 62,304	\$ 2,038,236	\$ 0	(100.0)%
Total	\$ 6,365,090	\$ 13,407,224	\$ 13,984,467	4.3 %
Authorized Positions	66	67	79	17.9 %

Division: Fire Logistics Division

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 3,781,711	\$ 5,289,446	\$ 5,172,070	(2.2)%
Operating Expenditures	25,471,740	31,266,812	31,277,433	0.0 %
Capital Outlay	3,564,180	18,499,630	11,167,020	(39.6)%
Total Operating	\$ 32,817,632	\$ 55,055,888	\$ 47,616,523	(13.5)%
Capital Improvements	\$ 29,716,247	\$ 85,496,086	\$ 6,000,000	(93.0)%
Debt Service	233,100	251,100	233,101	(7.2)%
Reserves	0	118,878	718,428	504.3 %
Total Non-Operating	\$ 29,949,347	\$ 85,866,064	\$ 6,951,529	(91.9)%
Total	\$ 62,766,979	\$ 140,921,952	\$ 54,568,052	(61.3)%
Authorized Positions	49	50	51	2.0 %

Division: Fire Operations

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 177,969,324	\$ 200,664,043	\$ 204,314,590	1.8 %
Operating Expenditures	2,776,595	3,838,595	4,601,533	19.9 %
Capital Outlay	283,436	1,193,645	1,687,400	41.4 %
Total Operating	\$ 181,029,354	\$ 205,696,283	\$ 210,603,523	2.4 %
Debt Service	\$ 279,316	\$ 286,306	\$ 293,442	2.5 %
Total Non-Operating	\$ 279,316	\$ 286,306	\$ 293,442	2.5 %
Total	\$ 181,308,670	\$ 205,982,589	\$ 210,896,965	2.4 %
Authorized Positions	1,336	1,371	1,374	0.2 %

Division: Fire Planning & Technical Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 5,362,500	\$ 9,173,416	\$ 13,203,283	43.9 %
Operating Expenditures	307,534	508,321	362,303	(28.7)%
Capital Outlay	0	65,001	0	(100.0)%
Total Operating	\$ 5,670,035	\$ 9,746,738	\$ 13,565,586	39.2 %
Total	\$ 5,670,035	\$ 9,746,738	\$ 13,565,586	39.2 %
Authorized Positions	67	86	105	22.1 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 3,112,702	\$ 3,407,924	\$ 3,506,631	2.9 %
Operating Expenditures	25,074,453	27,922,360	29,608,796	6.0 %
Capital Outlay	631,825	1,400,755	1,464,689	4.6 %
Total Operating	\$ 28,818,981	\$ 32,731,039	\$ 34,580,116	5.6 %
Debt Service	\$ 0	\$ 2,713	\$ 2,713	0.0 %
Reserves	\$ 0	\$ 42,693,710	\$ 37,171,801	(12.9)%
Total Non-Operating	\$ 0	\$ 42,696,423	\$ 37,174,514	(12.9)%
Total	\$ 28,818,981	\$ 75,427,462	\$ 71,754,630	(4.9)%
Authorized Positions	25	25	25	0.0 %

Division: Office of Emergency Management

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 804,418	\$ 1,123,761	\$ 1,136,470	1.1 %
Operating Expenditures	767,855	1,000,929	659,268	(34.1)%
Capital Outlay	673,298	683,459	65,000	(90.5)%
Total Operating	\$ 2,245,571	\$ 2,808,149	\$ 1,860,738	(33.7)%
Capital Improvements	\$ 2,202,036	\$ 1,462,697	\$ 0	(100.0)%
Debt Service	0	15,900	0	(100.0)%
Grants	0	245,933	0	(100.0)%
Total Non-Operating	\$ 2,202,036	\$ 1,724,530	\$ 0	(100.0)%
Total	\$ 4,447,607	\$ 4,532,679	\$ 1,860,738	(58.9)%
Authorized Positions	10	10	10	0.0 %

Division: State Fire Control

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
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 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0697	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	125,203	100	0	0	0	0	0	0	125,303
		Unit Subtotal	125,203	100	0	0	0	0	0	0	125,303
0727	1023	INVEST - Training Facility	6,984,269	10,015,732	0	0	0	0	0	0	17,000,002
	5896	ARPA-RR Fire Training Facility	4,985,559	31,084,540	0	0	0	0	0	0	36,070,099
		Unit Subtotal	11,969,829	41,100,272	0	0	0	0	0	0	53,070,101
0771	1009	Enhance CAD	426,763	2,038,236	0	0	0	0	0	0	2,464,999
		Unit Subtotal	426,763	2,038,236	0	0	0	0	0	0	2,464,999
0772	1009	Facilities Management	2,407,492	4,255,651	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0	14,663,143
	1023	Facilities Management	1,778,341	4,868,262	2,000,000	0	0	0	0	0	8,646,603
		Unit Subtotal	4,185,834	9,123,913	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0	23,309,746
0797	1009	Fire Station #80	207,854	29,985	0	0	0	0	0	0	237,839
	5896	ARP1-RR Fire Station #80	5,486,921	1,048,081	0	0	0	0	0	0	6,535,002
		Unit Subtotal	5,694,775	1,078,066	0	0	0	0	0	0	6,772,841
0798	1046	Fire Station #32 (Orange Lake)	233,287	1,300,385	0	0	0	0	0	0	1,533,672
	5896	ARP1-RR Fire Station #32	1,310,136	6,971,901	0	0	0	0	0	0	8,282,037
		Unit Subtotal	1,543,423	8,272,286	0	0	0	0	0	0	9,815,709

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0803	1023	EOC Renovations	1,684,781	1,115,219	0	0	0	0	0	0	2,800,000
	5896	ARP1-RR EOC Renovations	852,523	397,458	0	0	0	0	0	0	1,249,981
		Unit Subtotal	2,537,304	1,512,677	0	0	0	0	0	0	4,049,981
0804	1046	Fire Station #31 (Dr. Phillips)	0	0	2,000,000	3,000,000	0	0	0	7,980,000	12,980,000
	5896	ARPA-RR Fire Station #31	37,383	1,807,518	0	0	0	0	0	0	1,844,901
		Unit Subtotal	37,383	1,807,518	2,000,000	3,000,000	0	0	0	7,980,000	14,824,901
0805	1046	Fire Station #44 (Summer Lk Blvd/Ficquette)	6,204,852	925,064	0	0	0	0	0	0	7,129,916
		Unit Subtotal	6,204,852	925,064	0	0	0	0	0	0	7,129,916
0808	1046	Fire Station #48 (Avalon & Lake Ingrim)	1,448,747	11,111,253	0	0	0	0	0	0	12,560,001
		Unit Subtotal	1,448,747	11,111,253	0	0	0	0	0	0	12,560,001
8640	5896	ARP1-RR Fire Heavy Equipment	6,273,625	12,143,378	0	0	0	0	0	0	18,417,003
		Unit Subtotal	6,273,625	12,143,378	0	0	0	0	0	0	18,417,003
8659	5896	ARPA-RR Fire Rescue Capital Equipment	4,998,766	2	0	0	0	0	0	0	4,998,768
		Unit Subtotal	4,998,766	2	0	0	0	0	0	0	4,998,768
		Fire Rescue Subtotal	45,446,503	89,112,765	6,000,000	4,500,000	1,500,000	1,500,000	1,500,000	7,980,000	157,539,269

* Prior Expenditures is calculated using 3 or 5 years.