



***Fire Rescue Department***

**FY 2019-20**  
**Budget Work Session**

**July 15, 2019**





# **Presentation Outline**

- **Organizational Chart**
- **Background**
- **Proposed FY 2019-20 Budget**
- **Accomplishments**
- **Summary**





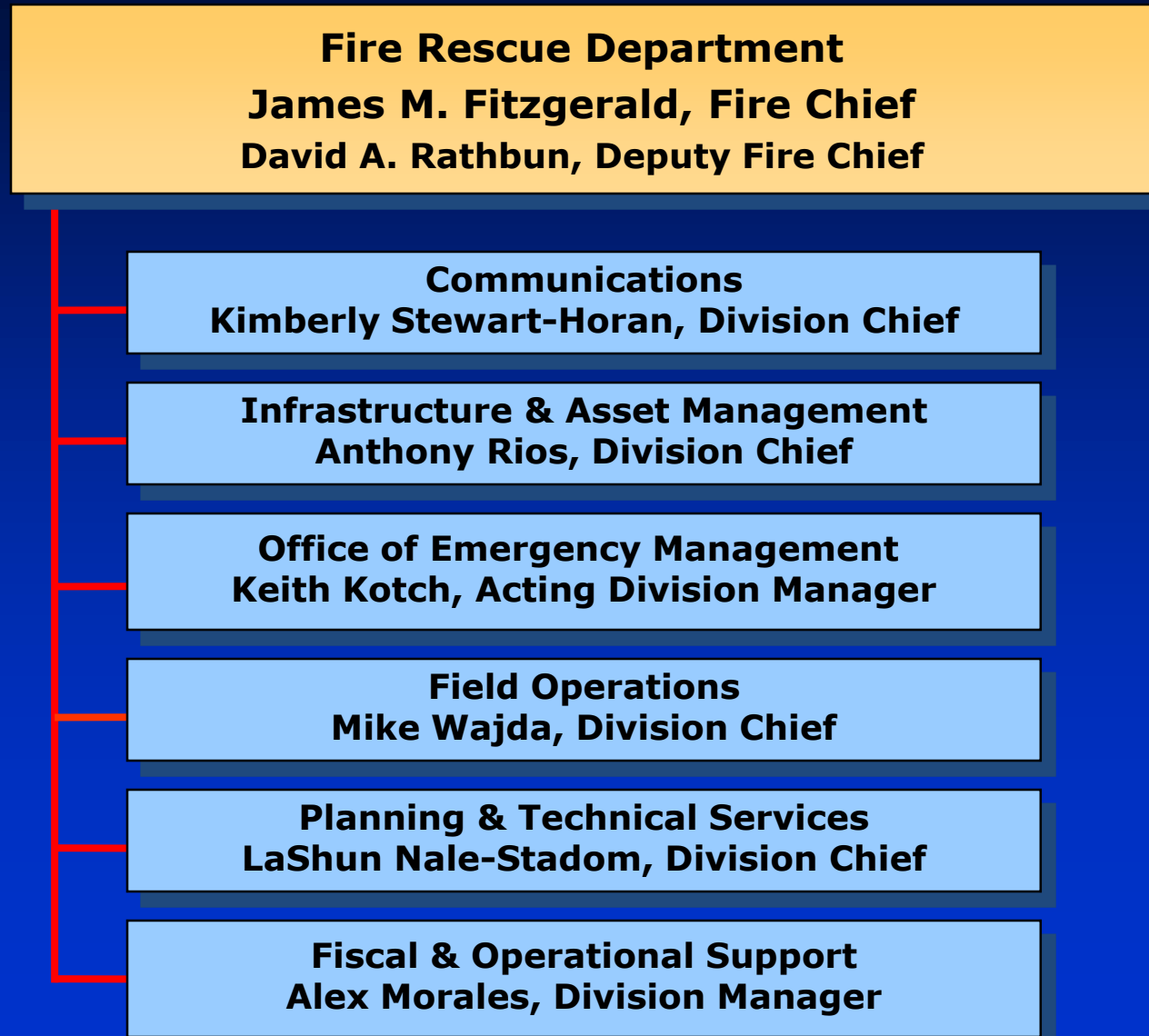
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# Organizational Chart







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# Background

- **42 Fire Stations**
- **126,746 incidents and 70,044 patient transports**
- **1,363 employees**
- **ISO Property Protection Class 1**
- **Accredited by:**
  - **Commission on Fire Accreditation International (CFAI)**
  - **International Academies of Emergency Dispatch (IAED)**
  - **Emergency Management Accreditation Program (EMAP)**

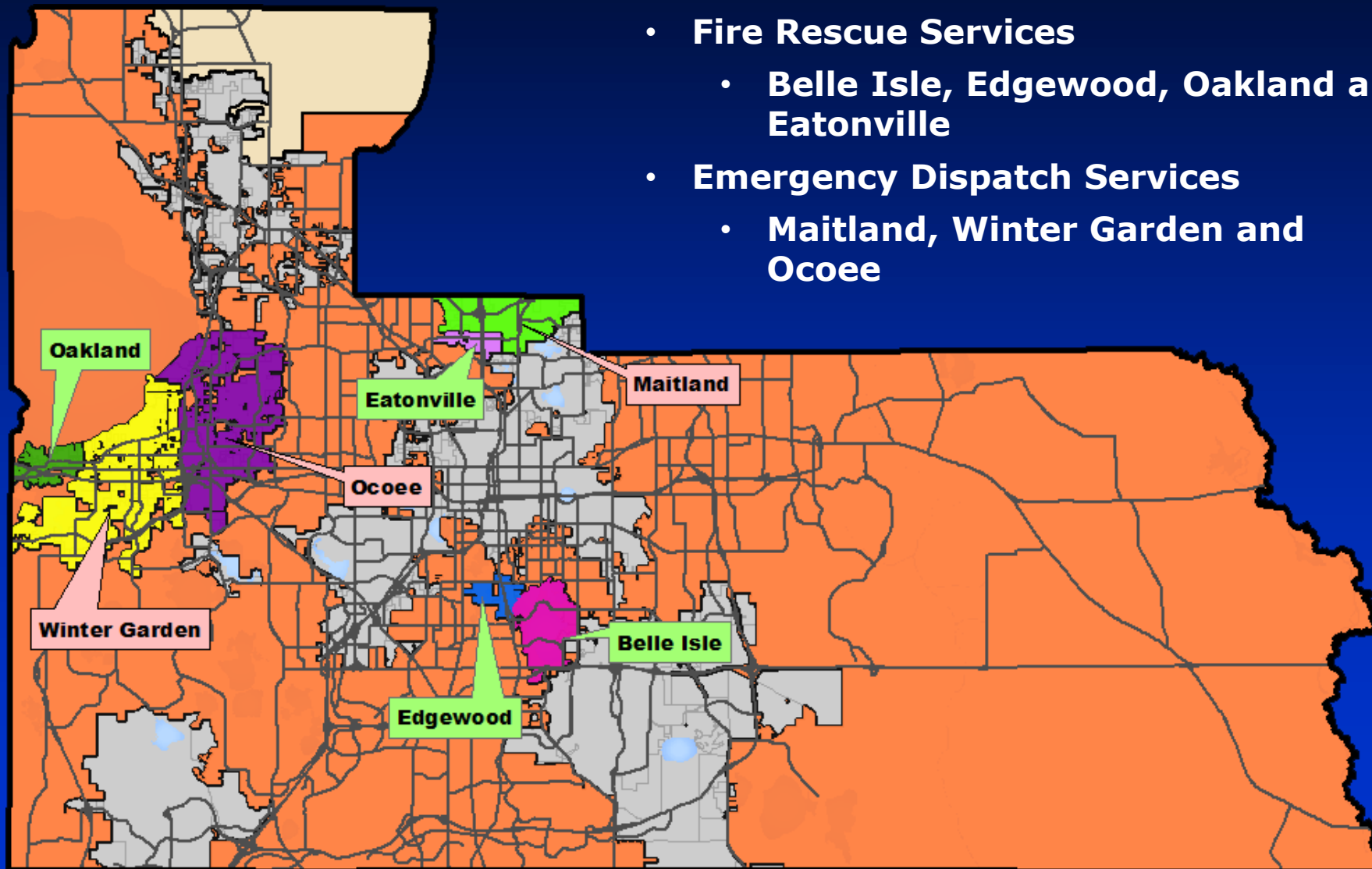






# Background

- Fire Rescue Services
  - Belle Isle, Edgewood, Oakland and Eatonville
- Emergency Dispatch Services
  - Maitland, Winter Garden and Ocoee







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# Proposed FY 2019-20 Budget

	<u>Current FY 2019</u>	<u>\$ Change</u>	<u>Proposed FY 2020</u>
<b>Personal Services</b>	<b>\$150.3M</b>	<b>\$8.3M</b>	<b>\$158.6M</b>
<b>Operating Budget</b>	<b>\$47.8M</b>	<b>(\$4.7M)</b>	<b>\$43.1M</b>
<b>Budget Change</b>			<b>1.8%</b>
<b>Staffing</b>	<b>1,363</b>	<b>56</b>	<b>1,419</b>







# Proposed FY 2019-20 Budget

- **Staffing for three (3) additional rescues**
  - **Rescue 32 – 14932 E. Orange Lake Blvd.**
  - **Rescue 73 – 811 E. 1<sup>st</sup> St.**
  - **Rescue 77 – 11501 Moss Park Rd.**







# Proposed FY 2019-20 Budget

	<u>Current</u> <u>FY 2019</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2020</u>
<b>Capital Improvement Projects</b>	<b>\$40.0M</b>	<b>(\$33.1M)</b>	<b>\$6.9M</b>
<b>Budget Change</b>			<b>(82.8%)</b>







# Proposed FY 2019-20 Budget

## ■ Capital Improvement Projects

### – Dedicated Training Facility (INVEST)

- Burn Building
- Training Tower
- Driving Pad
- Pumping Pit
- Classrooms







# Proposed FY 2019-20 Budget

- **Capital Improvement Projects**
  - **Modifications and Improvements to Existing Facilities**







# Proposed FY 2019-20 Budget

## ■ Capital Improvement Projects

- Fire Station 44 – Horizons West
- Summer Lake Park & Reams Road
- Estimated Groundbreaking Fall 2020







# Proposed FY 2019-20 Budget

- **Capital Improvement Projects**
  - Fire Station 48 – Horizons West
  - Avalon Road & Porter Road







# Proposed FY 2019-20 Budget

- **New Fire Station 87 (INVEST)**
  - Avalon Park Blvd. & Crown Hill Blvd.
  - Estimated Groundbreaking October 2019
  - Engine 87 & Rescue 87







# Proposed FY 2019-20 Budget

- **New Fire Station 68 (INVEST)**
  - S. Goldenrod Rd. & Silverpointe Blvd.
  - Estimated Groundbreaking January 2020
  - Engine 68 & Rescue 68







# Proposed FY 2019-20 Budget

- **Replacement Fire Station 80**
  - **Bonneville Rd., north of Colonial Drive**
  - **Current Facility – Butler Building (44 years old)**
  - **Estimated Groundbreaking Summer 2020**







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# Accomplishments

- **Placed New Rescues**
  - **Rescue 141 - Station 41**
    - 4412 Fairview Ave.
  - **Rescue 120 – Station 20**
    - 3200 Washington St.
  - **Rescue 57 – Station 57**
    - 6014 Destination Pkwy.







# Accomplishments

- **Enhanced Aerial Capability**
  - Quint 31 – Station 31 (Dr. Phillips)
    - 6116 Apopka Vineland Rd.
    - ISO recommendation
- **Second Set of Protective Gear**
  - Firefighter cancer reduction efforts







# Accomplishments

- **Opened Fire Station 44**
  - Serving Horizons West
  - Engine 44
  - Rescue 44
  - 6 Personnel







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# Summary

- **Continue Operational Efficiencies**
- **Focus on Financial Stability**
- **Improve Emergency Travel Times**
- **Prepare for Future Service Demand**







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