



Fire Rescue Budget Workshop

February 29, 2024



Topics



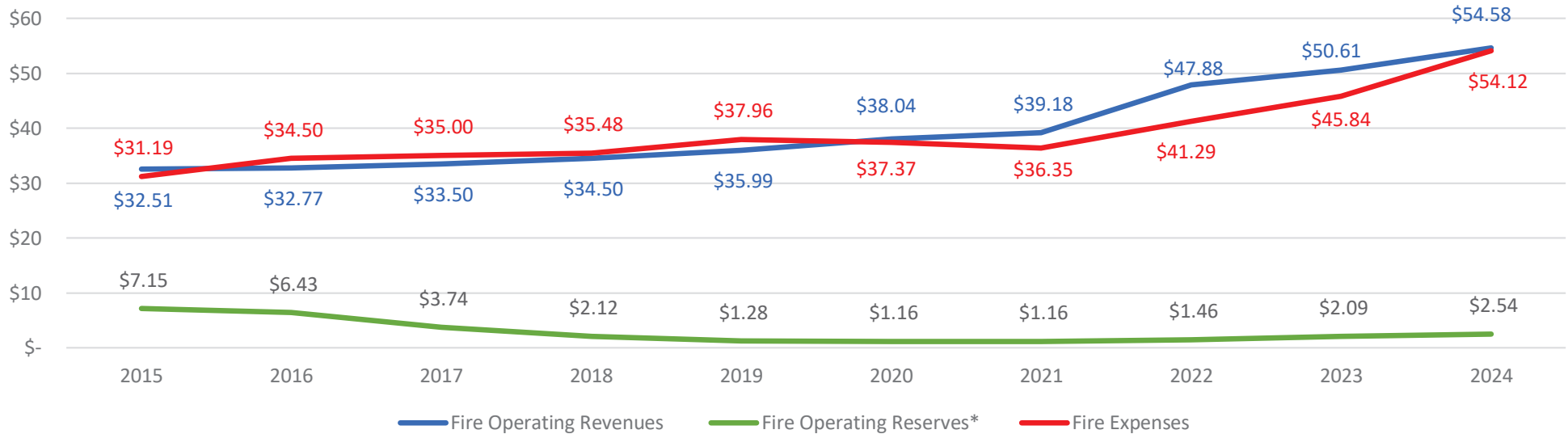
- Financial Overview
- Personnel
 - Recruiting & Retention
- Infrastructure
 - New Stations
 - Rehabilitation of Existing Stations
- Equipment
- Lifeguard Services



Fire Assessment & Reserves



Fire Revenues & Reserves
(In Millions)



*Operating Reserves does not include funds reserved for specific equipment or infrastructure purchases

**Revenue figures include the MSTU, Assessment, Fire Prevention Fees and Miscellaneous Revenues

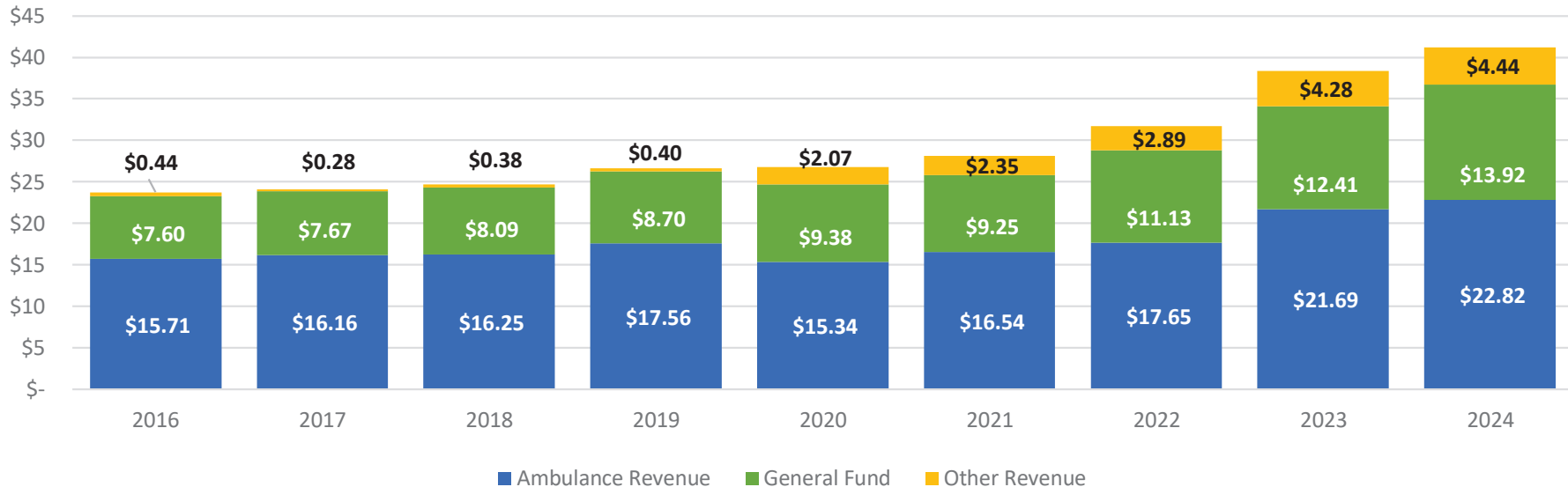
- BoCC approved Fire Assessment increases effective in FY 19 & FY 22
- Revenue Replacement (ARPA) FY 22 funding - \$8.5M



Emergency Medical Service (EMS) Funding



Primary EMS Funding Sources
(In Millions)



- Additionally, the Board has allocated \$11.1M in Public Safety (CARES) funding allocation for Capital and Infrastructure projects



Emergency Medical Service Funding



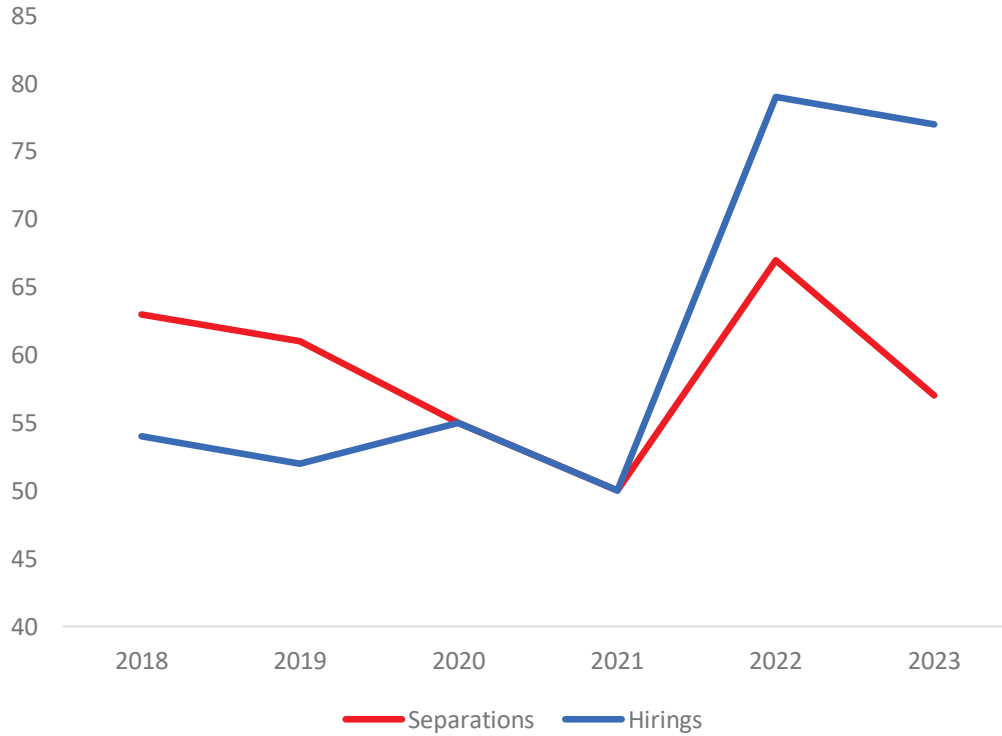
Funding Source	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected
General Funds (EMS Only)	\$9,249,652	\$11,134,610	\$12,405,510	\$13,918,206
		20.38%	11.41%	12.19%
Ambulance Revenue	\$16,541,136	\$17,653,866	\$21,689,852	\$22,823,200
		6.73%	22.86%	5.23%
Other Revenue	\$2,351,986	\$2,886,033	\$4,280,673	\$4,441,617
		22.71%	48.32%	3.76%



Personnel



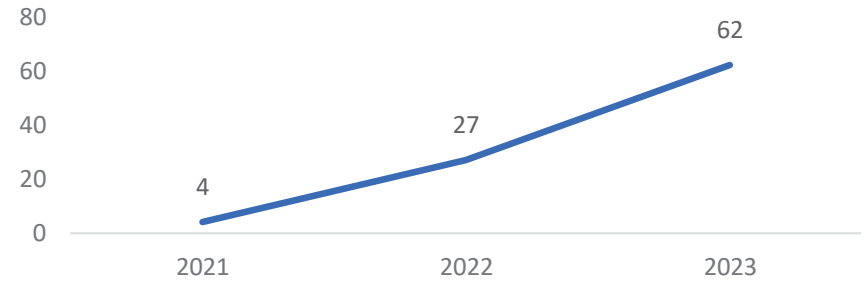
Bargaining Unit Field Separations and Hirings



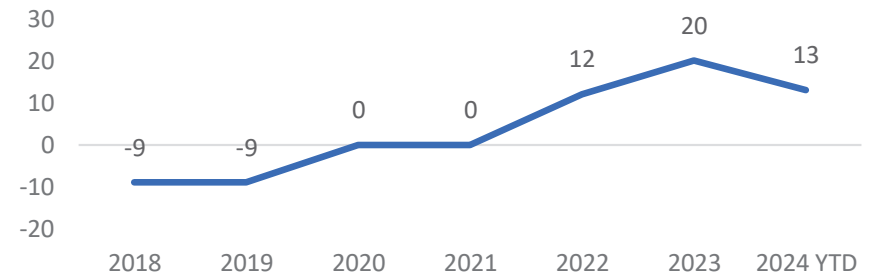
**FY24 YTD - 10 Separations; 23 New Hires*

- Recruiting Efforts
- Wage Increases
- Sponsorships
- Partnerships
- Floater Pools
- New Stations

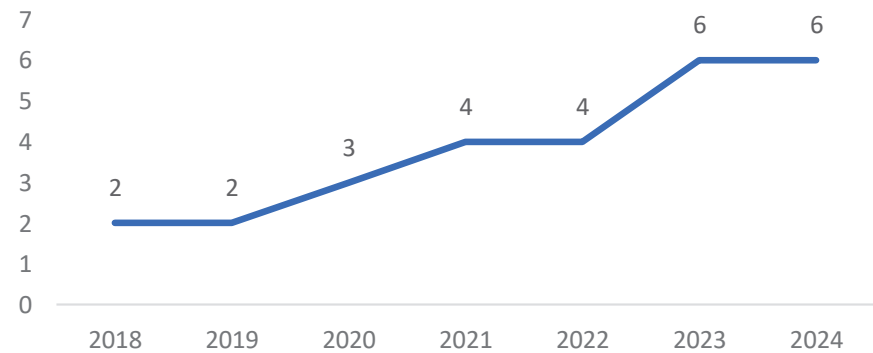
Sponsorships Awarded



Net Employee Gain/(Loss)



Recruiting Classes



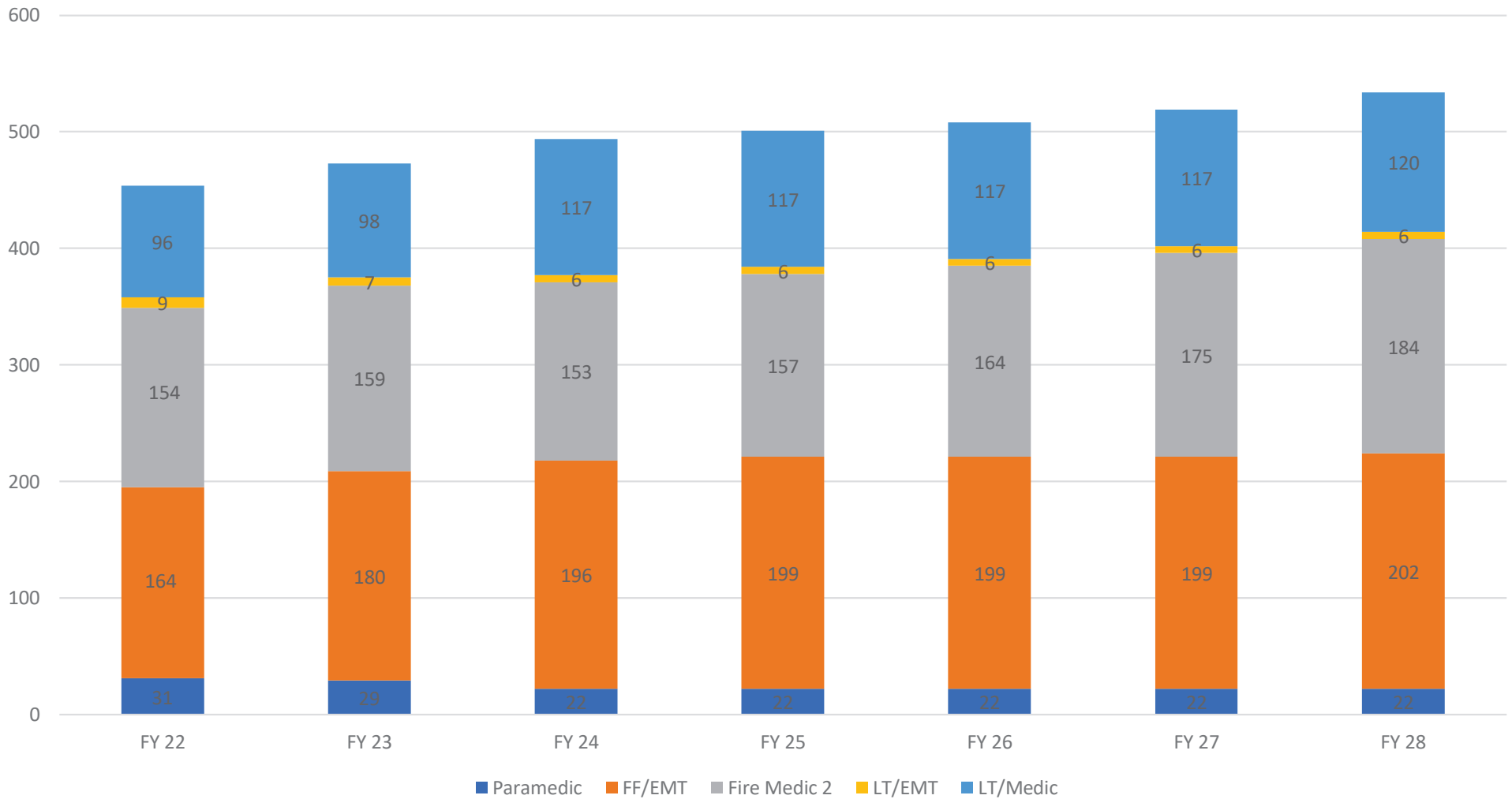
**4 remaining new-hire classes in FY24*



Personnel

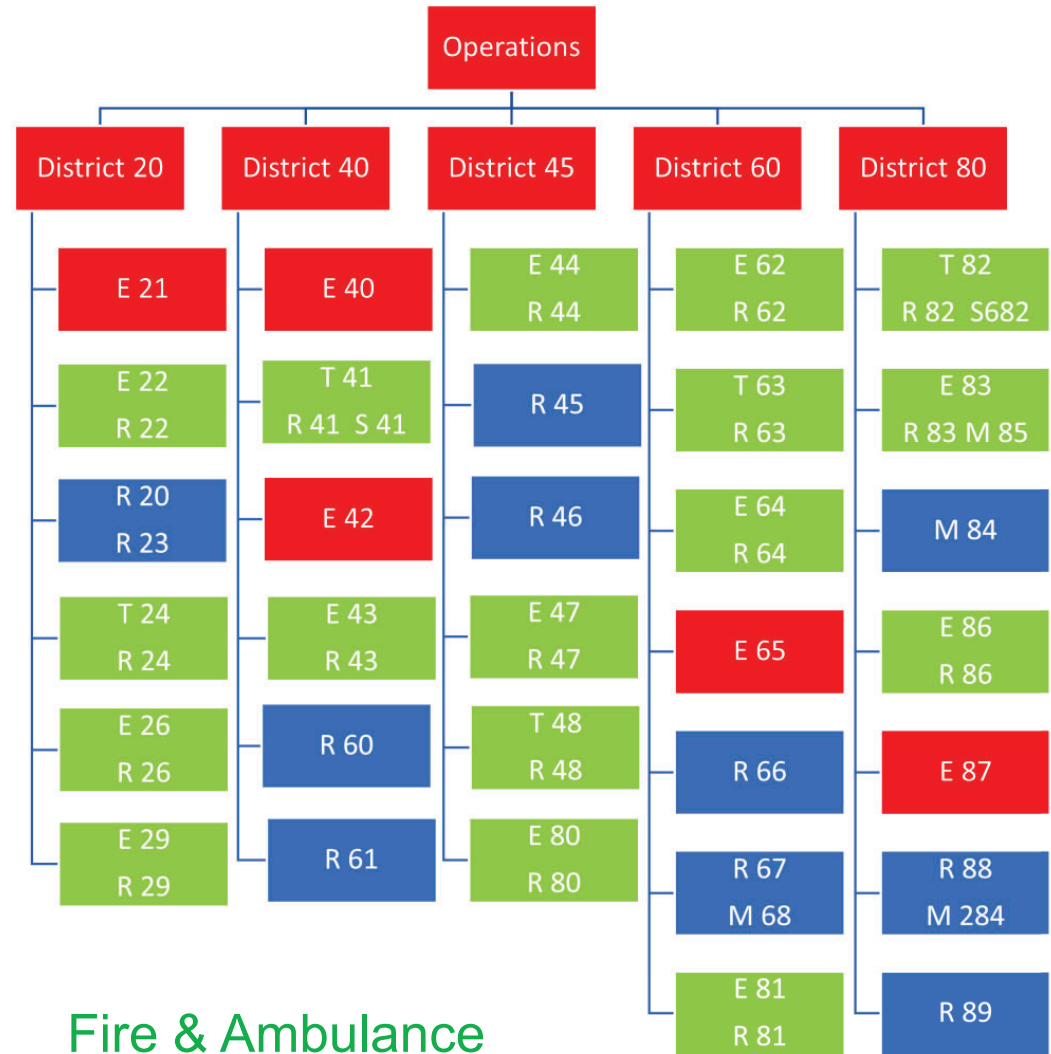
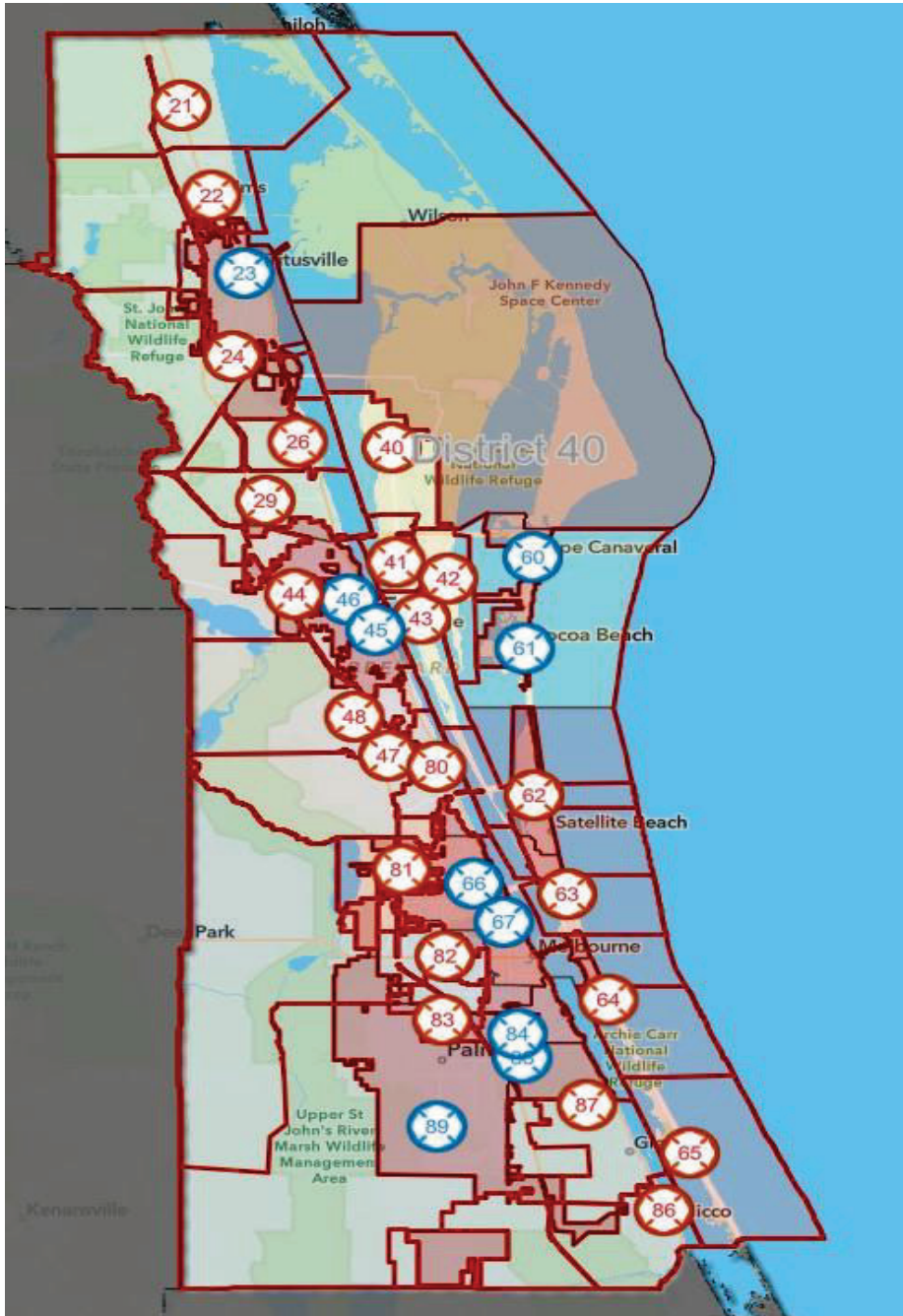


Position Count by Type Bargaining Unit Field Employees





Infrastructure



Fire & Ambulance
Ambulance Only
Fire Only



Infrastructure



FY 22

Various Maintenance
and Restoration

\$620K

FY 23

Station 88 Complete
(EMS)

Station 67 Complete
(EMS)

Burn Building Rehab

\$3.3M

FY 24

Station 86 (Fire &
EMS)

Station 23 (EMS)

Station 40 (Fire)

Station 42 (Fire)

Station 44 (Fire &
EMS)

Station 49 (Fire &
EMS)

Station 62 (EMS)

\$14.5M

FY 25-FY 28

Station 27 (Fire &
EMS)

Station 66 (EMS)

Station 82 (Fire &
EMS)

Station 83 (Fire &
EMS)

Station 84 (EMS;
Joint with Palm Bay)

Station 90 (EMS)

\$29.9M

\$750K being allocated annually for Station Repair and Rehab

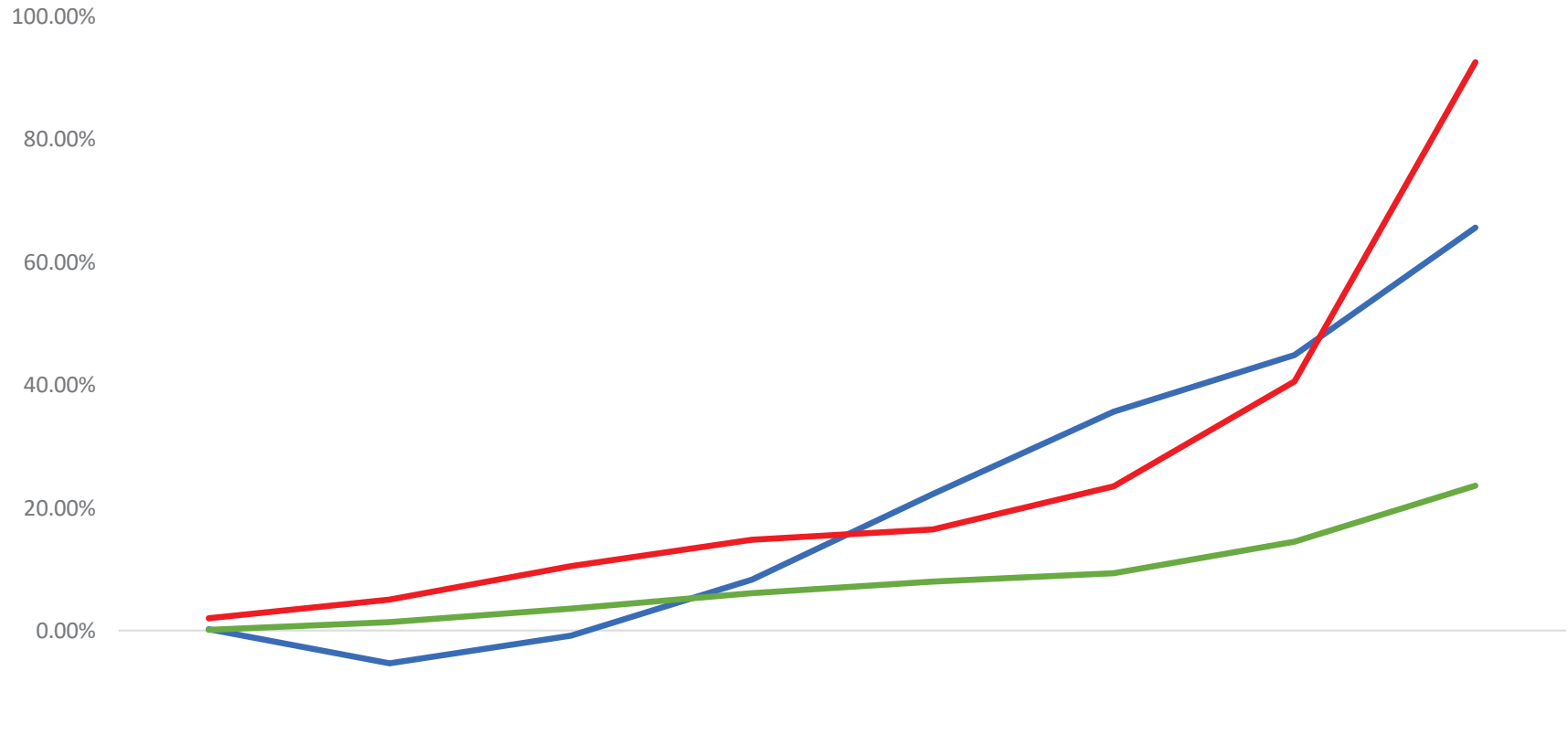


Cost Comparison



Cumulative Price Increases

CPI-U, Engines & Ambulances



	2017	2018	2019	2020	2021	2022	2023	2024
Ambulance	0.16%	-5.35%	-0.88%	8.31%	22.21%	35.64%	44.84%	65.53%
Engine	1.96%	4.97%	10.47%	14.79%	16.41%	23.46%	40.55%	92.46%
CPI-U	0.12%	1.38%	3.54%	6.07%	7.99%	9.32%	14.46%	23.62%



Equipment



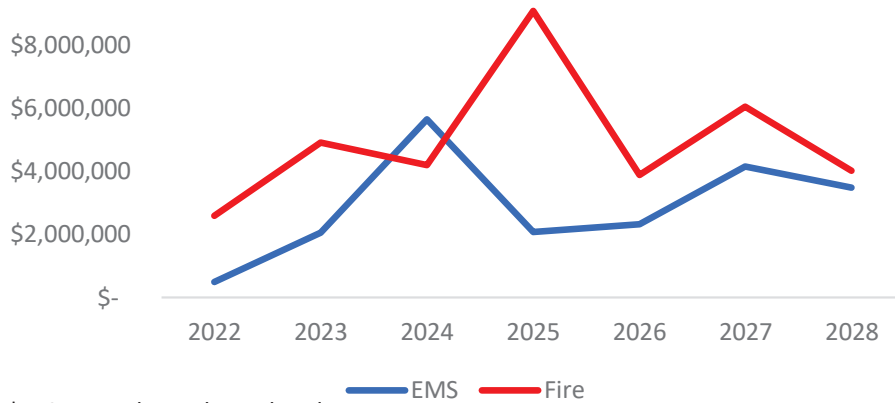
Asset	Total	10+years old	20+ years old	Annual Replacement plan
EMS				
Ambulance	33+ 10 Reserve	9	0	5
Stretchers	40	0	0	Units are 2020 and need to be replaced FY27
Power Load	44	0	0	80% are 2018 or newer and will continue with every new Ambulance
LifePack 15	65	65	0	15 year lifespan to be replaced by FY28
Lucas (CPR device)	37	0	0	7year life span replaced by FY29
Fire				
Fire Engines	17 +12 Reserve	15	6	1.5/ year
Ladder Trucks	5+1 Reserve			1 every 3 years
Hurst units	29	21	3	2/ year phasing our gas to battery powered
SCBAs	249	110	0	FY 25 awaiting new standard
Portable Radios	340	70	0	50 / year



Equipment



Actual & Planned Equipment Purchases



*FY24 Based on Adopted Budget

Annual New & Replacement Equipment Purchases

- Bunker & Turn-out Gear (280)
- Thermal Imaging Cameras (2)
- Battery Powered Extrication Tools (2)
- Intake Valves (3)
- Ambulances (5)
- Vehicles (2)
- Lockers (39)
- Powerloads (5)
- LifePaks (68 in next 5 years)
- Deck Guns (3)
- Portable Radios (35)
- Generators (6)
- VHF Mobile Radios (5)
- 800 Mhz Radios (24)
- UTVs (3)
- ATVs (1)
- HazMat Suits (6)

Key Additional Purchases

- FY 22**
 - 1 Engine
 - 1 Ladder Truck
 - 1 Water Tender
- FY 23**
 - 4 Ambulances
 - 4 Engines
 - 2 Water Tenders
- FY 24**
 - 2 Engines
 - 1 Brush Truck
 - 1 River Rescue Boat
 - 1 River Rescue Air Boat
 - 1 Temporary Station
- FY 25-FY28**
 - 8 Engines
 - Hazmat Truck
 - 300 SCBA Airpacks
 - 1 Water Tender
 - 1 Ladder Truck
 - 37 CPR Devices



Lifeguards



City	FY23 Municipal Cost Share	FY23 County Net Expense	FY 23 Towers	FY24 Municipal Cost Share	FY24 County Net Expense	FY24 Towers	FY25 City Proposed Municipal Cost Share	FY25 County Proposed Municipal Cost Share (50%)	FY 25 Towers
Cocoa Beach	\$83,017.61	\$1,101,691.78	3 Full-time; 4 Seasonal	\$89,659.27	\$1,329,262.46	3 Full-time; 4 Seasonal	\$0*	\$756,182.32	3 Full-time; 4 Seasonal
Indialantic	\$41,509.07	\$158,925.15	2 Seasonal	\$44,829.80	\$360,775.96	1 Full-Time; 1 Seasonal	\$51,200	\$230,738.41	1 Full-Time; 1 Seasonal
Melbourne Beach	\$20,694.84	\$79,522.27	1 Seasonal	\$22,350.43	\$90,094.73	1 Seasonal	\$41,000.00	\$127,934.17	2 Seasonal
Satellite Beach	\$ -	\$ -	0	\$ -	\$ -	0		\$ -	0
IHB	\$ -	\$ -	0	\$ -	\$ -	0		\$ -	0
Cape Canaveral	\$ -	\$ -	0	\$ -	\$ -	0		\$ -	0

*City Feedback on 1/23/24 meeting by city staff

FY 25 Tower Information

- Full-Time - \$333,542.66; 2,920 Annual Tower Hours
- Seasonal - \$127,934.17; 1,120 Annual Tower Hours



Questions?