



**Fire Assessment Study Presentation**

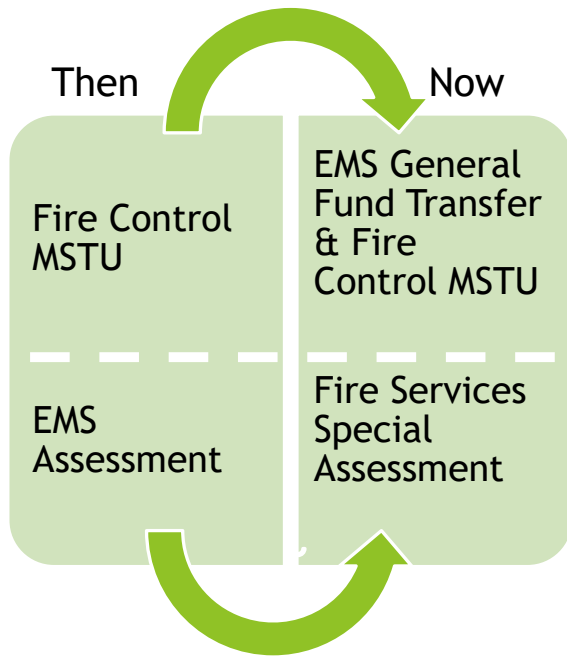
**December 17, 2024**

# Presentation Outline

- ▶ Background and History
  - ▶ Evolution of the Fire Assessment
  - ▶ Previous Fire Assessment and Funding
  - ▶ Contracted Municipalities
- ▶ Financial Overview
  - ▶ Shared Expenses Fire/EMS
  - ▶ Fire Assessment Increases/GF Impact
- ▶ Utilization of Funding
  - ▶ Personnel
  - ▶ Equipment & Infrastructure
- ▶ Comparable Rates
- ▶ Timeline



# History of Fire and EMS Funding



Ad valorem taxes are levied based on the value of property.

Special assessments are charges to cover the cost of providing a service or improvement.



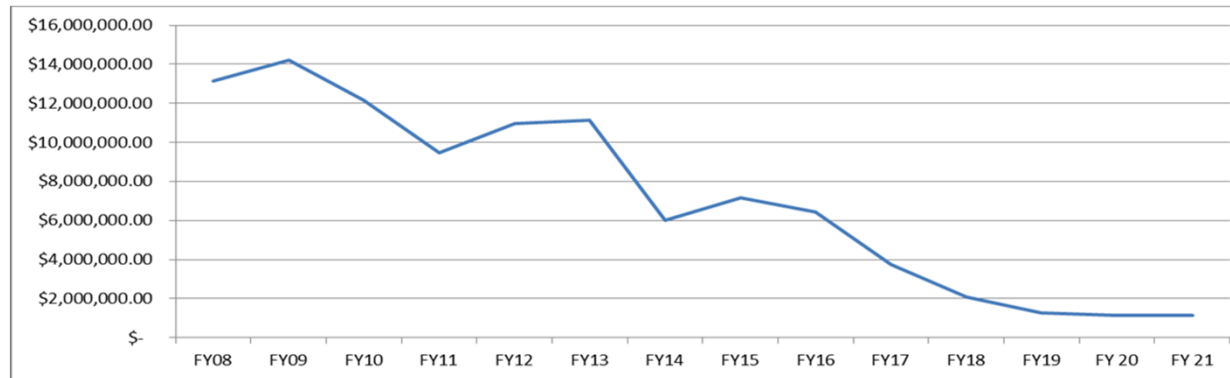
AD VALOREM TAXES						
TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED	
COUNTY GENERAL FUND	2.9207	298,210	50,000	248,210	724.95	
BREVARD LIBRARY DISTRICT	0.3306	298,210	50,000	248,210	82.06	
BREVARD MOSQUITO CONTROL	0.1367	298,210	50,000	248,210	33.93	
RECREATION DISTRICT 4 - MAINT	0.5036	298,210	50,000	248,210	125.00	
TI-CO AIRPORT AUTHORITY	0.0000	298,210	50,000	248,210	0.00	
SCHOOL - BY STATE LAW	3.0630	298,210	25,000	273,210	836.84	
SCHOOL - BY LOCAL BOARD	0.7480	298,210	25,000	273,210	204.36	
BPS VOTED TEACHER PAY	1.0000	298,210	25,000	273,210	273.21	
SCHOOL - CAPITAL OUTLAY	1.5000	298,210	25,000	273,210	409.82	
FIRE CONTROL MSTU	0.4929	298,210	50,000	248,210	122.34	
LAW ENFORCEMENT MSTU	0.8699	298,210	50,000	248,210	215.92	
ROAD & BRIDGE DIST 4 MSTU	0.2212	298,210	50,000	248,210	54.90	
ST JOHNS RIVER WATER MGMT DST	0.1793	298,210	50,000	248,210	44.50	
FLA INLAND NAVIGATION DIST	0.0288	298,210	50,000	248,210	7.15	
ENV END LDWTR LTD	0.0467	298,210	50,000	248,210	11.59	
ENV END LDWTR LTD(DBTP)	0.0078	298,210	50,000	248,210	1.94	
TOTAL MILLAGE		12.0492	AD VALOREM TAXES		\$3,148.51	
NON-AD VALOREM ASSESSMENTS						
LEVYING AUTHORITY						AMOUNT
156 SOLID WASTE COLLECTION						218.66
158 SOLID WASTE DISPOSAL						69.80
162 STORMWATER DIST 4						32.00
166 FIRE SP ASSESSMENT - COUNTY						277.19
PAY ONLY ONE AMOUNT IN BOXES BELOW		NON-AD VALOREM ASSESSMENTS			\$597.65	
If Paid By	Nov 30, 2024					
Please Pay	\$3,596.31					



# Fire Assessment Adjustments

2008 Reduction to Draw Down Reserves

## Fire Operations Reserves



# Contracted Municipalities

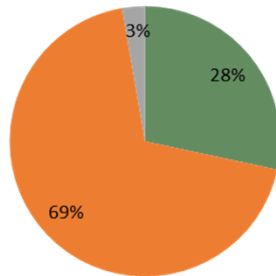
- ▶ BCFR provides Fire Services to the following incorporated areas and thus collects ad valorem and non-ad valorem assessments on properties in those areas

<b>Location</b>	<b>FY25 Fire Assessment Adopted Budget</b>	<b>FY25 Fire Control MSTU Adopted Budget</b>	<b>Total</b>
Unincorporated Brevard	\$33,194,365	\$14,004,433	\$47,198,798
West Melbourne	\$4,336,606	\$1,462,799	\$5,799,405
Grant Valkaria	\$850,926	\$336,147	\$1,187,073
Palm Shores	\$183,881	\$64,863	\$248,744
Melbourne Village	\$142,961	\$36,385	\$179,346
<b>Totals</b>	<b>\$38,708,739</b>	<b>\$15,904,626</b>	<b>\$54,613,365</b>

# Financial Overview

- ▶ Fire Operations provide Fire Services to unincorporated Brevard and contracted municipalities; primarily funded through MSTU and Assessment
- ▶ EMS Operations provide transport services countywide; primarily funded through Ambulance Billing and General Fund Support

**Fire Operations Revenue FY 25**



■ MSTU ■ ASSESSMENT ■ OTHERS

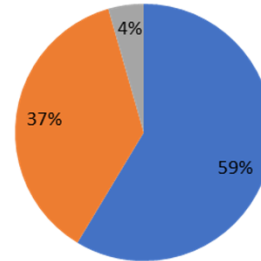
**Fire Assessment (\$38.7M)**

- Non Ad-Valorem Assessment

**Fire Control MSTU (\$15.9M)**

- Ad-Valorem tax; component of aggregate rate

**EMS Revenue FY 25**



■ BILLING ■ GENERAL FUND ■ OTHERS

**General Fund (\$14.7M)**

- Ad-Valorem tax; component of aggregate rate
- Charter Cap

**Ambulance Billing (\$23.3M)**

- Charges for services provided

## Shared Expenses

- ▶ EMS Operations and Fire Operations perform services that rely on shared personnel, equipment, infrastructure and operating supplies
- ▶ Cost distribution model was established to appropriately share the costs associated with these expenses
  - ▶ Evaluation of personnel assigned per unit
  - ▶ Developed in collaboration with the CMO, BCFR, Budget Office and Clerk of Courts Finance Office
  - ▶ Joint expenses are split 44.5% through EMS funding and 55.5% through Fire funding



# Fire Assessment Increases & GF Impact

- ▶ Ambulance Billing comprises 59% of EMS revenue; rates are limited by federal regulations
- ▶ As these fees cannot be increased, the additional revenue EMS needs to share the costs of joint expenses will come from the General Fund

## Average Residential Fire Assessment Rate (FA) Increase Impact

The average residence is defined as all single-family dwelling rates

% Rate Change	Rate	Annual Difference	Total FA Revenue	FA Impact	Total GF Revenue	General Fund Impact	%
Avg Current Rate	\$ 279.57	\$ -	\$ 38,708,739	\$ -	\$ 14,740,101		
1%	\$ 282.37	\$ 2.80	\$ 39,095,826	\$ 387,087	\$ 15,050,594	\$ 310,493	2.06%
5%	\$ 293.55	\$ 13.98	\$ 40,644,176	\$ 1,935,437	\$ 16,292,566	\$ 1,552,465	10.31%
10%	\$ 307.53	\$ 27.96	\$ 42,579,613	\$ 3,870,874	\$ 17,845,032	\$ 3,104,931	20.63%
15%	\$ 321.51	\$ 41.94	\$ 44,515,050	\$ 5,806,311	\$ 19,397,497	\$ 4,657,396	30.94%
20%	\$ 335.49	\$ 55.92	\$ 46,450,487	\$ 7,741,748	\$ 20,949,962	\$ 6,209,861	41.26%
25%	\$ 349.46	\$ 69.89	\$ 48,385,924	\$ 9,677,185	\$ 22,502,427	\$ 7,762,326	51.57%
30%	\$ 363.44	\$ 83.87	\$ 50,321,361	\$ 11,612,622	\$ 24,054,893	\$ 9,314,792	61.89%
35%	\$ 377.42	\$ 97.85	\$ 52,256,798	\$ 13,548,059	\$ 25,607,358	\$ 10,867,257	72.20%
40%	\$ 391.40	\$ 111.83	\$ 54,192,235	\$ 15,483,496	\$ 27,159,823	\$ 12,419,722	82.52%
45%	\$ 405.38	\$ 125.81	\$ 56,127,672	\$ 17,418,933	\$ 28,712,289	\$ 13,972,188	92.83%
50%	\$ 419.36	\$ 139.79	\$ 58,063,109	\$ 19,354,370	\$ 30,264,754	\$ 15,524,653	103.15%

# Utilization of Funding

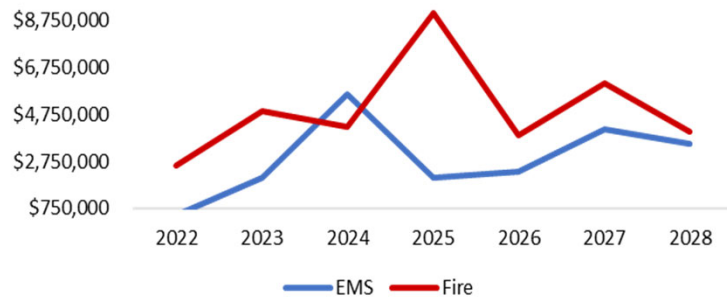
## Personnel

- ▶ Personnel costs adhere to the 44.5% and 55.5% cost distribution model for EMS and Fire Ops, respectively
- ▶ The below chart illustrates the cost associated with a 1% increase to all starting wages for IAFF employees above what was proposed in the County's latest offer
- ▶ Fringe Benefits rates (excluding healthcare) are estimated at 48% of compensation

<b>1% Increase (All Job Classes)</b>			
	<b>Fire Operations Portion</b>	<b>EMS General Fund Portion</b>	<b>Total Increase</b>
Year 1	\$326,675	\$252,780	\$579,455

# Utilization of Funding Equipment

## Actual and 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)
- Fire Engines (3)
- 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	<ul style="list-style-type: none"> <li>• 1 Engine</li> <li>• 1 SP Aerial Pumper</li> <li>• 1 Tanker</li> </ul>
FY 23	<ul style="list-style-type: none"> <li>• 4 Ambulances</li> <li>• 3000 Gallon Tanker</li> <li>• 4 Engines</li> <li>• 1 Water Tender</li> </ul>
FY 24	<ul style="list-style-type: none"> <li>• 2 Engines</li> <li>• 1 Brush Truck</li> <li>• 1 River Rescue Boat</li> <li>• 1 River Rescue Air Boat</li> <li>• 1 Temporary Station</li> </ul>
FY 25- FY28	<ul style="list-style-type: none"> <li>• 8 Engines</li> <li>• Hazmat Truck</li> <li>• 300 SCBA Airpacks</li> <li>• 1 Water Tender</li> <li>• 1 Ladder Truck</li> <li>• 37 CPR Devices</li> </ul>

# Utilization of Funding

## Infrastructure

Infrastructure includes station replacements, expansions and enhancements

### Projects Completed FY23/24

Station 88 (EMS)
Station 67 (EMS)
Burn Building Rehab (Fire)
Station 49* (Fire & EMS)
Station 62 (Fire & EMS)
\$9.7M

### FY 25 Budgeted

Station 86 (Fire & EMS)
Station 23 (EMS)
Station 40 (Fire)
Station 42 (Fire)
Station 44 (Fire & EMS)
\$16.96M

### FY 26-29 Projected

Station 27 (Fire & EMS)
Station 64 (Fire & EMS)
Station 100 (Fire & EMS)
Station 66 (EMS)
Station 82/83 (Fire & EMS)
Station 84 (EMS)
Station 89 (EMS)
Station 90 (EMS)
Drill Yard Classroom (Fire & EMS)
Fleet Facility (Fire & EMS)
\$43.5M

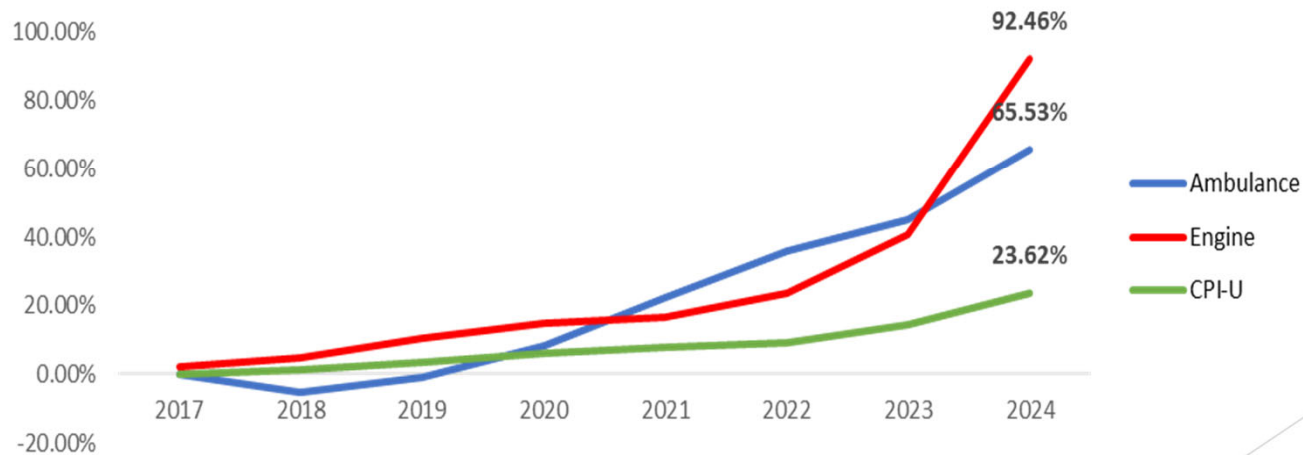
Fire & EMS; EMS; Fire

# Inflation Impacts

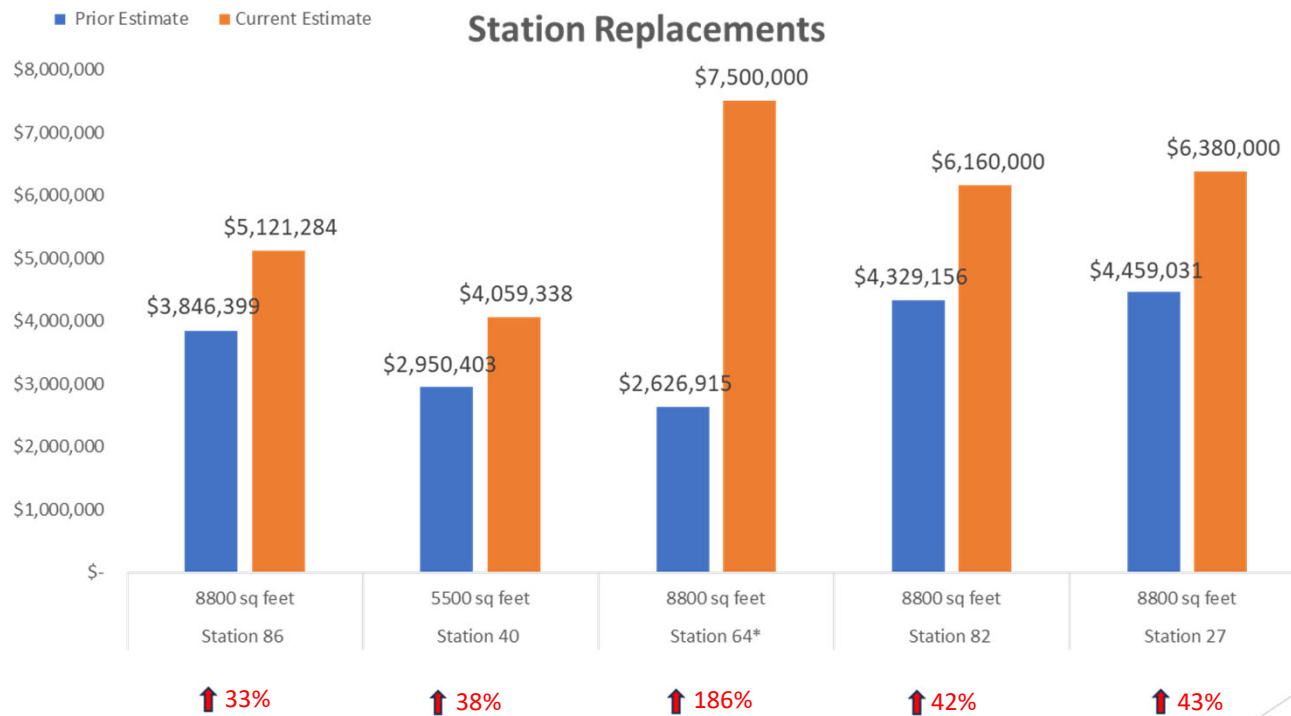
- ▶ Growing population and service level demand increases require additional capability for future services
- ▶ Inflation on critical equipment, operating supplies & station infrastructure has outpaced historical estimates substantially

## Cumulative Price Increases

CPI-U, Engines & Ambulances



# Inflation Impacts Infrastructure



\*Originally intended to be a 5,500 sq foot building now projected to be closer to the 8,800 footprint; two story with elevator shaft.

# Comparable Fire Assessment Rates

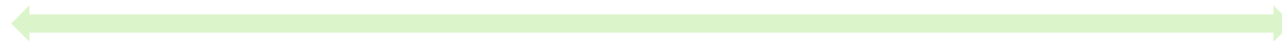
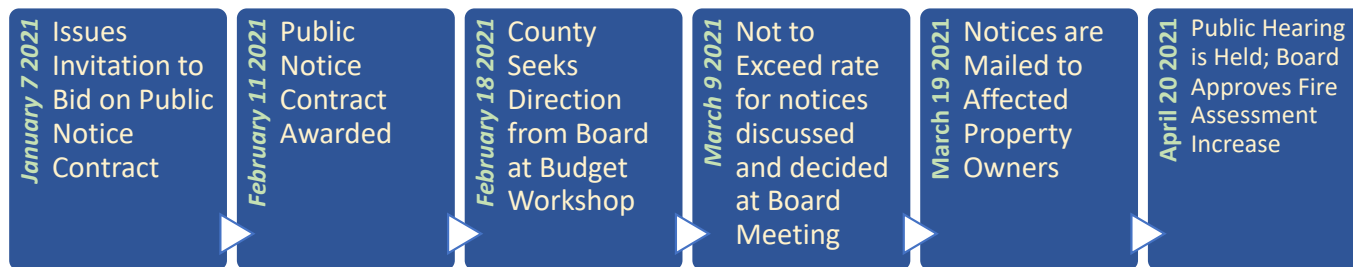
- Please note each agency may have a different methodology for calculating rates and their Fire Rescue funding sources may also vary

County / Municipality	Residential Current Fire Assessment Fee	Single Family Home Fire Assessment Fee costs
<b>Brevard</b>	\$279.57 per residential unit per year FY2025. This covers the cost associated with fire protection services for single-family homes.	\$279.57
<b>Osceola</b>	Fire and Emergency Services for a single-family home for FY2024	\$245.76
<b>Sarasota</b>	Fire and Emergency Services for a single-family home for FY2024	\$258.75
<b>Polk</b>	Fire and Emergency Services for a single-family home for FY2024	\$268.00
<b>Pembroke Pines</b>	The fee is currently \$312.32 per residential unit.	\$312.32
<b>Fort Lauderdale</b>	Fire and Emergency Services for a single-family home for FY2024 is per dwelling unit.	\$338.00
<b>Sumter</b>	Fire and Emergency Services for a single-family home for FY2024	\$355.58
<b>Lake</b>	The current fee is \$415 for Fire Protection.	\$415.00
<b>The Villages</b>	Fire and Emergency Services for a single-family home for FY2024	\$320.71
<b>City of Cocoa</b>	Fire and Emergency Services for a single-family home for FY2024	\$249.97

# Timeline for Increases

## Key Steps (Approximately 120 Days)

- Evaluation Plan
- Board Direction
- Preparation & Mailing of Notices
- Public Hearing
- Implementation of Budget Changes



**104 Days**



## Additional Considerations

- ▶ Non-recurring ARPA Allocation will be exhausted
- ▶ Capital and Infrastructure Evaluation Plan Options
- ▶ Assessment & MSTU Relationship