

FIRE RESCUE DEPARTMENT SUMMARY

MISSION STATEMENT:

To meet and exceed the needs of the community through the highest level of emergency response and prevention services.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

Fire Operations:

- Fire suppression, hazardous materials mitigation, technical rescue, advanced life support first responder medical

Accomplishments:

- Capital replacement for fire engines at Stations 43 and 80
- Purchased life safety “bail out” kits replacement, this is the first year of three
- Continuation of the cancer particulate firefighting hoods for firefighting personnel
- Expected to update two interlocal agreements by end of fiscal year

Initiatives:

- On scene gross decontamination procedures to reduce the risk of carcinogen absorption

Trends and Issues:

- Firefighter Health and Wellness, Fire and Emergency Medical Services (E M S) suicide rates now surpass the number of line of duty death overall in the nation, we must begin a proactive approach to the physical and mental wellbeing of our personnel
- Firefighting attrition and associated cost continue to be an issue
- Extrication tools continue to age and are becoming more difficult to get services with some units being nearly 30 years old, replacement electric tool remain in unfunded
- Continue to be challenged by budgetary constraints as expenses outpace revenue

Service Level Impacts:

Reserve funds balances are less than established standard (10% of operating or two-month expenses).

Emergency Medical Services:

- County wide Advanced life-support and ambulance transport

Accomplishments:

- Continued success from Resuscitation Academy
- Coordinated with multiple educational institutions for clinical student ride along/preceptors
- Implemented Code Stat 11 as part of E M S Total Quality Management program

- The Firehouse Subs (M C I Kits) and the Heroes Grant (received 2200 vial of Narcan) saved the department \$100,000
- Adjusted Stroke Protocol to meet the needs of the regional E M S system
- Implemented the following E M S equipment in protocol: Bougies, Air Traq, and Autovents
- Performed 3,292 Quality Assurance Reviews
- Provided E M S Coverage for 26 special events and three area schools for sporting events
- Processed more than 600 subpoenas annually

Initiatives:

- Worked with Health First to modify and improve the current Nurse ride along program which provides local hospital nurses opportunity to observe the medical care rendered in the prehospital setting
- Working with County Information Technology Department on upgrading the Fire Rescue website page to make it both A D A compliant and Search Engine Optimized
- Community Congestive Heart Failure committee with the Space Coast Health Foundation Group
- Multiple Health Fair's for Board of County Commissioners and local agencies
- Critical Incident Stress Management Awareness First Responders & Mental Health Subcommittee
- Hands Only C P R for County Government and Local Community organizations
- Vial of Life presentation for multiple organizations and homeowners' associations
- Worked with the Florida Department of Health to assist with Hepatitis A shots to the homeless
- Implemented a new cardiac arrest tone to assist crews on identifying when CPR was being performed prior to arrival
- Initiated a Lean Six Sigma Cardiac Arrest Improvement project

Trends and Issues:

- COVID-19 pandemic continues to challenge daily operations
- Recruitment of paramedic certified firefighters continues to be challenging, high demand and competitive wages within the state have reduced significantly the number of paramedic certified candidates in the hiring pool
- Single certified employees are noted to have attrition rate of twice the rate of dual certified employees
- Increased E M S call volume in the south county area is an ongoing challenge for the E M S service delivery, the department will work to find budgetary resources to address high call volume through the potential permanent implementation of an additional ambulance

Service Level Impacts:

E M S call volume in the south has increased significantly; emergency medical patients may experience delays in response times and strain E M S service delivery. Increased call volume translates into greater workload for Paramedics and Emergency Medical Technicians which could result in employee

“burnout.” Staff is working toward solutions to alleviate per unit call volume by developing an additional ambulance.

The Department continues to be aggressive in bolstering the number of paramedic certified personnel in light of very competitive job market. Focused approach includes paramedic education opportunity for current employees as well as targeted hiring of both firefighter-paramedics and non-fire certified paramedics.

Fire Prevention:

- Fire safety inspections, plans review, public education and fire investigation

Accomplishments:

- Conducted 7,600 annual and complaint type fire inspections, over 2,000 new construction inspections and 2,900 plans review
- Performed 67 fire scene investigations to determine the origin and cause
- Facilitated with 178 Public education events, providing fire safety education to over 22,000 citizens

Initiatives:

- Continued with the ongoing distribution and/or installation of over 700 smoke alarms to the residents in F Y 18-19, completing the FEMA fire safety grant
- Changed the methodology on how we are conducting the annual fire inspections instead of an occupancy-based inspection to a geographically based, thus reducing travel and inspector time

Trends and Issues:

- Uptick in the economy is resulting in a correlating rise in new construction, specifically commercial
- Due to retirements we had to replace and train 20% of our inspection staff

Service Level Impacts:

Not Applicable

Emergency 9 1 1 (E 9 1 1) Dispatch Services:

- Intake of E 9 1 1 calls and effective and efficient dispatching of emergency response units

Accomplishments:

- Training- continue to train new hires with 100% pass rate of state mandated certification
- Updated Continuity of Operation Plan
- Deployed Rapid Response questioning for non-responsive/non-breathing patients
- Acquired New World CAD to replace existing CAD, go live set for June 2020
- Upgraded Advance Quality Assurance Emergency Medical Dispatch/Emergency Fire Dispatch Quality Assurance software with current Paramount version

- Malabar Fire Department now Zetron paging no longer using the old dial up system
- Implemented Memo of Understanding to new hires of two (2) year commitment in dispatch or repay tuition and registration fees

Initiatives:

- Provide CAD programming capability that will allow Automatic Vehicle Location recommendations to take advantage of the time savings and closest unit response (should be consistent with the new CAD go-live)
- Integrated Mobile Data Terminal user response into dispatch to provide decreased radio traffic and increased dispatch productivity (should be consistent with the new CAD go-live)
- Fire Professional Question and Answer implementation
- Monthly Quality Assurance call review by Training Coordinator

Trends and Issues:

- COVID-19 has slowed release of employees from orientation due to State offices not being able to process certifications
- Unable to obtain job required training classes for new dispatchers due to social distancing

Service Level Impacts:

Not Applicable

Ocean Rescue:

- Provide protective life-safety services to area beaches for our residents and visitors

Accomplishments:

- Ocean Rescue implemented its accelerated training program during the summer to offset/address high turn over within the seasonal lifeguard workforce, the program's success has been incorporated into the annual training schedule so more lifeguards are available during the peak beach-goer demand times, such as Spring Break and Memorial Day
- Established another seasonal lifeguard tower at Tulip Lane, Cocoa Beach to combat multiple near drownings and promote beach safety
- Ocean Rescue Services resulted in zero drowning fatalities in lifeguard protected areas (100 yards North and South of tower) during normal operational hours
- Executed four contracts with City partners to provide seasonal coverage

Initiatives:

- Ocean Rescue has created a continuous recruitment program to allow flexible tryouts dates and a larger recruitment base
- Worked closely with the schools and other non-profit organizations educating students on ocean safety, sun protection and beach safety
- NOAA and National Weather Service joint collaboration on ocean conditions and warning flags

Trends and Issues:

- Difficulty in seasonal employment retention
- Schools are focused on extracurricular activities that do not allow much time for outside employment reducing our pool of target candidates
- Temporary Beach closures statewide increased beach goers in service areas, during spring break increased rescues and assists above the season long whole number were documented

Service Level Impacts:

Not Applicable

Support Services (Supply, Fleet, Facilities):

- Provide support services and assist the entire Fire Rescue department for optimal efficiency and productivity

Accomplishments:

- Sent out to R F P for the E M S bunker gear purchase to establish standardization of E M S gear
- Purchased and processed replacement stretchers for E M S units
- Established service contract for E M S ventilators
- Streamlined new vehicle processing for quicker delivery to the field
- Four new ambulances purchased and delivered
- Two rescues rebuilt and delivered to the field
- Two new engines delivered to the field E43 and E80
- Started building replacement for Stations 67 and 88
- Moderate station repairs 23, 24, 26, 29, 40, 41, 42, 65, 81, 83
- Major station repairs/ remodeled 41, 42 and 63
- New General Repair Technician vehicle purchased
- Replaced generator at Station 44
- Established maintenance contract for generators

Initiatives:

- Put in place a 3-year plan to replace all mattresses and bed frames to extra-large beds
- Hired a new Special Projects Coordinator for iMaint administration, inventory control and invoice processing as we transition away from NAPA
- Hired additional General Repair Technician for in house facilities maintenance
- Station 43 and 80, all new exterior lighting crew security
- Added new central control thermostats to central area in a pilot program attempting to control temperature variances that contribute to mold

Trends and Issues:

- Fleet maintenance costs and related down time continue to increase due to the age and mileage of both Fire and Emergency Medical Services vehicles, the Department is actively working to improve its emergency vehicle fleet through capital replacement
- Aging facilities continue to remain vulnerable to costly on-going repairs
- Non-improved facilities continue to fiscally challenge the department
- Non-hardened facilities continue to Operationally challenge the department during storm events

Service Level Impacts:

Not Applicable

FIRE RESCUE DEPARTMENT: SUMMARY

Fire Rescue Department Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$11,660,104	\$12,611,603	\$13,159,709	\$548,106	4.35%
Permits, Fees & Special Assessment Revenue	\$23,350,955	\$24,813,622	\$26,103,122	\$1,289,500	5.20%
Intergovernmental Revenue	\$299,162	\$658,218	\$177,830	-\$480,388	-72.98%
Charges for Services Revenue	\$18,559,271	\$20,006,937	\$18,618,186	\$1,388,751	-6.94%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$643,148	\$362,368	\$927,352	\$564,984	155.91%
Statutory Reduction	\$0	-\$2,922,638	-\$2,949,195	-\$26,557	0.91%
Total Operating Revenues	\$54,512,640	\$55,530,110	\$56,037,004	\$506,894	0.91%
Balance Forward Revenue	\$5,199,472	\$3,945,870	\$4,429,951	\$484,081	12.27%
Transfers - General Revenue	\$10,235,753	\$11,237,093	\$11,070,489	-\$166,604	-1.48%
Transfers - Other Revenue	\$86,052	\$104,214	\$82,751	-\$21,463	-20.60%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$15,521,277	\$15,287,177	\$15,583,191	\$296,014	1.94%
TOTAL REVENUES	\$70,033,917	\$70,817,287	\$71,620,195	\$802,908	1.13%
Compensation and Benefits Expense	\$51,426,513	\$51,231,091	\$52,709,760	\$1,478,669	2.89%
Operating Expense	\$11,185,113	\$11,715,157	\$12,354,789	\$639,632	5.46%
Capital Outlay Expense	\$2,675,350	\$4,636,879	\$2,590,413	\$2,046,466	-44.13%
Operating Expenditures	\$65,286,976	\$67,583,127	\$67,654,962	\$71,835	0.11%
C I P Expense	\$0	\$1,087,273	\$1,333,684	\$246,411	22.66%
Debt Service Expense	\$0	\$107,855	\$0	-\$107,855	100.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$542,500	\$542,500	0.00%
Reserves - Restricted Expense	\$0	\$1,164,335	\$1,164,335	\$0	0.00%
Grants and Aid Expense	\$13,000	\$33,050	\$33,000	-\$50	-0.15%

Fire Rescue Department Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Transfers Expense	\$788,070	\$841,647	\$891,714	\$50,067	5.95%
<i>Total Non-Operating Expenses</i>	\$801,070	\$3,234,160	\$3,965,233	\$731,073	22.60%
<i>TOTAL EXPENDITURES</i>	\$66,088,045	\$70,817,287	\$71,620,195	\$802,908	1.13%

FIRE RESCUE DEPARTMENT: FIRE RESCUE OPERATIONS

Fire Rescue Operations Program Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019- 2020	Adopted Budget F Y 2020- 2021	Difference	% Change
Taxes Revenue	\$11,660,104	\$12,611,603	\$13,159,709	\$548,106	4.35%
Permits, Fees & Special Assessments Revenue	\$23,350,955	\$24,813,622	\$26,103,122	\$1,289,500	5.20%
Intergovernmental Revenue	\$182,327	\$84,456	\$80,231	-\$4,225	-5.00%
Charges for Services Revenue	\$6,508	\$17,000	\$11,650	-\$5,350	-31.47%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$462,102	\$173,168	\$203,460	\$30,292	17.49%
Statutory Reduction	\$0	-\$1,884,992	-\$1,977,909	-\$92,917	4.93%
Total Operating Revenues	\$35,661,994	\$35,814,857	\$37,580,263	\$1,765,406	4.93%
Balance Forward Revenue	\$4,946,157	\$2,870,177	\$2,344,690	-\$525,487	-18.31%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$1,143,891	-\$1,219,527	-\$1,276,571	-\$57,044	4.68%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$3,802,266	\$1,650,650	\$1,068,119	-\$582,531	-35.29%
TOTAL REVENUES	\$39,464,260	\$37,465,507	\$38,648,382	\$1,182,875	3.16%
Compensation and Benefits Expense	\$28,704,525	\$26,982,657	\$27,931,497	\$948,840	3.52%
Operating Expense	\$5,459,147	\$5,861,327	\$6,160,917	\$299,590	5.11%
Capital Outlay Expense	\$1,582,936	\$2,111,563	\$1,362,714	-\$748,849	-35.46%
Operating Expenses	\$35,746,608	\$34,955,547	\$35,455,128	\$499,581	1.43%
C I P Expense	\$0	\$459,273	\$600,000	\$140,727	30.64%
Debt Service Expense	\$0	\$50,000	\$0	-\$50,000	-100.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$542,500	\$542,500	0.00%
Reserves - Restricted Expense	\$0	\$1,164,335	\$1,164,335	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$782,775	\$836,352	\$886,419	\$50,067	5.99%

Fire Rescue Operations Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
<i>Non-Operating Expenses</i>	\$782,775	\$2,509,960	\$3,193,254	\$683,294	27.22%
TOTAL EXPENSES	\$36,529,382	\$37,465,507	\$38,648,382	\$1,182,875	3.16%

FIRE RESCUE OPERATIONS: BUDGET VARIANCES

Fire Rescue Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$548,106	4.35%	Projected increase in property valuations and new construction
Permits, Fees & Special Assessments Revenue	\$1,289,500	5.20%	Fire Assessment rates adjusted to change in Consumer Price Index and new constructions and parcels added to fire assessment
Intergovernmental Revenue	-\$4,225	-5.00%	Projected decrease in eligibility Firefighter Supplemental Compensation
Charges for Services Revenue	-\$5,350	-31.47%	Decrease in projected revenue from fee based training courses
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$30,292	17.49%	Increase projection on interest earned
Statutory Reduction	-\$92,917	4.93%	Corresponds to change in Operating Revenue
Balance Forward Revenue	-\$525,487	-18.31%	The decrease in Balance Forward projections are attributed to the consumption of Fire Assessment Reserves
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	-\$57,044	4.68%	Transfers to Fire Prevention for projected losses related to Fire Prevention fees and lack of new construction due to COVID-19
Other Finance Source Revenue	\$0	0.00%	

Fire Rescue Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Compensation and Benefits Expense	\$948,840	3.52%	Attributable to increase Cost of Living Adjustments to non-bargaining employees, funding annual and sick leave pay, and the negotiated step plan increases defined by the collective bargaining agreement
Operating Expense	\$299,590	5.11%	Attributable to increases in the internal support fund and the purchase of bail out kits
Capital Outlay Expense	-\$748,849	-35.46%	Attributable to the fire training facility being reclassified from Capital Outlay to Capital Improvement Plan, maintains the purchase of 2 fire engines and 1 District Chief vehicle
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$140,727	30.64%	Attributable to the purchase of the live fire training facility (burn building), moved from Capital Outlay
Debt Service Expense	-\$50,000	-100.00%	Mobile Data Terminal lease agreement fulfilled
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$542,500	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$50,067	5.99%	Attributed to internal support transfers

FIRE RESCUE DEPARTMENT: EMERGENCY MEDICAL SERVICES

Emergency Medical Services Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%

Emergency Medical Services Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Intergovernmental Revenue	\$116,386	\$573,162	\$96,999	-\$476,163	-83.08%
Charges for Services Revenue	\$17,716,586	\$18,957,066	\$17,623,024	\$1,334,042	-7.04%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$163,019	\$184,200	\$714,100	\$529,900	287.68%
Statutory Reduction	\$0	-\$985,722	-\$921,591	\$64,131	-6.51%
Total Operating Revenues	\$17,995,991	\$18,728,706	\$17,512,532	\$1,216,174	-6.49%
Balance Forward Revenue	\$57,836	\$952,130	\$2,085,261	\$1,133,131	119.01%
Transfers - General Revenue	\$8,697,815	\$9,377,654	\$9,249,652	-\$128,002	-1.36%
Transfers - Other Revenue	-\$1,484,123	-\$1,501,798	-\$1,419,521	\$82,277	-5.48%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$7,271,528	\$8,827,986	\$9,915,392	\$1,087,406	12.32%
TOTAL REVENUES	\$25,267,519	\$27,556,692	\$27,427,924	-\$128,768	-0.47%
Compensation and Benefits Expense	\$18,557,752	\$19,812,661	\$20,214,569	\$401,908	2.03%
Operating Expense	\$4,950,687	\$4,618,715	\$5,363,205	\$744,490	16.12%
Capital Outlay Expense	\$1,003,653	\$2,406,411	\$1,083,466	\$1,322,945	-54.98%
Operating Expenses	\$24,512,091	\$26,837,787	\$26,661,240	-\$176,547	-0.66%
C I P Expense	\$0	\$628,000	\$733,684	\$105,684	16.83%
Debt Service Expense	\$0	\$57,855	\$0	-\$57,855	-100.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$13,000	\$33,050	\$33,000	-\$50	-0.15%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$13,000	\$718,905	\$766,684	\$47,779	6.65%
TOTAL EXPENSES	\$24,525,091	\$27,556,692	\$27,427,924	-\$128,768	-0.47%

EMERGENCY MEDICAL SERVICES: BUDGET VARIANCES

Emergency Medical Services Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$476,163	-83.08%	Attributable to the one time award of Health and Human Services Public and Social Services Emergency fund grant to respond to the public health emergency caused by COVID-19
Charges for Services Revenue	\$1,334,042	-7.04%	Due to projections for ambulance billing revenue, decreased number of transports and Health and Human Services billing requirements related to COVID-19
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$529,900	287.68%	Projected increase to Public Emergency Medical Transport is based on actuals from fiscal year 2020
Statutory Reduction	\$64,131	-6.51%	Corresponds to the change in Operating Revenue
Balance Forward Revenue	\$1,133,131	119.01%	Increase due to anticipated funds from Managed Care Organization funds due prior to F Y 2020 close and revenues from Health and Human Services Relief Funds
Transfers - General Revenue	-\$128,002	-1.36%	General Funds increased for Fiscal Year 2021, offset by one time critical needs funding allocated in F Y 2020
Transfers - Other Revenue	\$82,277	-5.48%	Attributable to the cost allocation for Dispatch for the New World Computer-Aided Dispatch
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$401,908	2.03%	Attributable to increase of Cost of Living Adjustment, increase to the Firefighter Supplemental Compensation eligibility and increase to projected overtime expenses

Emergency Medical Services Program Revenue and Expense Category	Variance	% Variance	Explanation
Operating Expense	\$744,490	16.12%	Attributable to the purchase of stretchers rather than the anticipated lease purchase agreement in the prior year
Capital Outlay Expense	\$1,322,945	-54.98%	Attributable to the purchase of stretchers in prior year, maintains the purchase of two ambulances and replacement of Patient Care Report laptops
Grants and Aid Expense	-\$50	-0.15%	Adjustment based on actual award amounts for the Emergency Medical Services Trust Grant
C I P Expense	\$105,684	16.83%	Attributable to the projected completion of Station 67 in prior year
Debt Service Expense	-\$57,855	-100.00%	Attributable to the end of the Rocket Lease agreement and the termination of E P C R computer capital lease
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

FIRE RESCUE DEPARTMENT: DISPATCH

Dispatch Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$9,500	\$9,500	\$9,500	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$2,385	\$1,000	\$2,714	\$1,714	171.40%
Statutory Reduction	\$0	-\$525	-\$611	-\$86	16.38%
Total Operating Revenues	\$11,885	\$9,975	\$11,603	\$1,628	16.32%

Dispatch Program Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019- 2020	Adopted Budget F Y 2020- 2021	Difference	% Change
Balance Forward Revenue	\$0	\$123,563	\$0	-\$123,563	-100.00%
Transfers - General Revenue	\$9,700	\$8,364	\$9,763	\$1,399	16.73%
Transfers - Other Revenue	\$2,316,023	\$2,467,741	\$2,362,541	-\$105,200	-4.26%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,325,723	\$2,599,668	\$2,372,304	-\$227,364	-8.75%
<i>TOTAL REVENUES</i>	\$2,337,608	\$2,609,643	\$2,383,907	-\$225,736	-8.65%
Compensation and Benefits Expense	\$1,716,366	\$1,765,083	\$1,911,126	\$146,043	8.27%
Operating Expense	\$479,313	\$835,755	\$464,048	-\$371,707	-44.48%
Capital Outlay Expense	\$18,365	\$8,805	\$8,733	-\$72	-0.82%
<i>Operating Expenses</i>	\$2,214,044	\$2,609,643	\$2,383,907	-\$225,736	-8.65%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenses</i>	\$0	\$0	\$0	\$0	0.00%
<i>TOTAL EXPENSES</i>	\$2,214,044	\$2,609,643	\$2,383,907	-\$225,736	-8.65%

DISPATCH: BUDGET VARIANCES

Dispatch Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$1,714	171.40%	Increase attributable to interest revenue
Statutory Reduction	-\$86	16.38%	Corresponds to change in Operating Revenue
Balance Forward Revenue	-\$123,563	-100.00%	Balance Forward from prior year was from retained savings in order to fund a one-time critical need, the purchase of New World Computer-aided Dispatch software
Transfers - General Revenue	\$1,399	16.73%	Adjusted due to the workload for other departments (Traffic Engineering / Utilities) resulted in increase to General Fund transfer
Transfers - Other Revenue	-\$105,200	-4.26%	Decrease attributable to mid-year supplements dollars in prior year from the other Fire Rescue programs to fund New World Computer-aided dispatch
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$146,043	8.27%	Attributable to Cost of Living Adjustments, increased overtime, FRS rate increase, Union Contract step plan and longevity eligibility
Operating Expense	-\$371,707	-44.48%	New World Computer-aided dispatch project to be completed summer of 2020, discontinued Deccan and Tri-Tech maintenance agreements
Capital Outlay Expense	-\$72	-0.82%	Attributable to the cost allocation of Support Capital Expenses

Dispatch Program Revenue and Expense Category	Variance	% Variance	Explanation
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

FIRE RESCUE DEPARTMENT: FIRE PREVENTION

Fire Prevention Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$450	\$600	\$600	\$0	0.00%
Charges for Services Revenue	\$695,306	\$892,000	\$837,000	-\$55,000	-6.17%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$50	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$44,630	-\$41,880	\$2,750	-6.16%
Total Operating Revenues	\$695,806	\$847,970	\$795,720	-\$52,250	-6.16%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$398,043	\$357,798	\$416,302	\$58,504	16.35%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$398,043	\$357,798	\$416,302	\$58,504	16.35%
TOTAL REVENUES	\$1,093,849	\$1,205,768	\$1,212,022	\$6,254	0.52%
Compensation and Benefits Expense	\$1,051,027	\$1,062,236	\$1,069,367	\$7,131	0.67%
Operating Expense	\$102,227	\$112,737	\$137,360	\$24,623	21.84%
Capital Outlay Expense	\$0	\$25,500	\$0	-\$25,500	-100.00%
Operating Expenses	\$1,153,254	\$1,200,473	\$1,206,727	\$6,254	0.52%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$5,295	\$5,295	\$5,295	\$0	0.00%

Fire Prevention Program Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019- 2020	Adopted Budget F Y 2020- 2021	Difference	% Change
<i>Non-Operating Expenses</i>	\$5,295	\$5,295	\$5,295	\$0	0.00%
<i>TOTAL EXPENSES</i>	\$1,158,549	\$1,205,768	\$1,212,022	\$6,254	0.52%

FIRE PREVENTION: BUDGET VARIANCES

Fire Prevention Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$55,000	-6.17%	Reflects projected decrease in fee based services including projected decrease in new construction and inspections due to COVID-19
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$2,750	-6.16%	Corresponds to change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$58,504	16.35%	Increased Fire Assessment funds to cover the loss in Charges for Services revenue
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$7,131	0.67%	Attributable to the Cost of Living Adjustments, the collective bargaining agreement step increase, Florida Retirement System rate increase and firefighter supplemental compensation
Operating Expense	\$24,623	21.84%	Attributable to public education material, increase of cell phone stipend users, increase in fuel consumption and required travel for the Florida Fire Marshals Conference due to changing fire codes and laws
Capital Outlay Expense	-\$25,500	-100.00%	Attributed to a deferment in the capital replacement plan
Grants and Aid Expense	\$0	0.00%	

Fire Prevention Program Revenue and Expense Category	Variance	% Variance	Explanation
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

FIRE RESCUE DEPARTMENT: OCEAN RESCUE

Ocean Rescue Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$131,371	\$131,371	\$137,012	\$5,641	4.29%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$15,593	\$4,000	\$7,078	\$3,078	76.95%
Statutory Reduction	\$0	-\$6,769	-\$7,204	-\$435	6.43%
Total Operating Revenues	\$146,964	\$128,602	\$136,886	\$8,284	6.44%
Balance Forward Revenue	\$195,479	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,528,238	\$1,851,075	\$1,811,074	-\$40,001	-2.16%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$1,723,717	\$1,851,075	\$1,811,074	-\$40,001	-2.16%
TOTAL REVENUES	\$1,870,681	\$1,979,677	\$1,947,960	-\$31,717	-1.60%
Compensation and Benefits Expense	\$1,396,843	\$1,608,454	\$1,583,201	-\$25,253	-1.57%
Operating Expense	\$193,739	\$286,623	\$229,259	-\$57,364	-20.01%
Capital Outlay Expense	\$70,396	\$84,600	\$135,500	\$50,900	60.17%
Operating Expenses	\$1,660,978	\$1,979,677	\$1,947,960	-\$31,717	-1.60%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%

Ocean Rescue Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
<i>Non-Operating Expenses</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$1,660,978	\$1,979,677	\$1,947,960	-\$31,717	-1.60%

OCEAN RESCUE: BUDGET VARIANCES

Ocean Rescue Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$5,641	4.29%	Attributable to new contractual rates established with municipalities
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$3,078	76.95%	Attributable to the projected number and scope of special events
Statutory Reduction	-\$435	6.43%	Corresponds to change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$40,001	-2.16%	Attributable to the critical need funding allocated at mid-year supplements to pay for additional lifeguards at Tulip Lane
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$25,253	-1.57%	Adjusted based on prior year costs
Operating Expense	-\$57,364	-20.01%	Decrease attributable to reduced repair and maintenance expenses and operating supplies based on prior year expenditures
Capital Outlay Expense	\$50,900	60.17%	Attributable to the replacement of a mobile Conex Storage Facility at Cherie Down
Grants and Aid Expense	\$0	0.00%	

Ocean Rescue Program Revenue and Expense Category	Variance	% Variance	Explanation
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**FIRE RESCUE DEPARTMENT
PERFORMANCE MEASURES**

PROGRAM	OBJECTIVE	MEASURE	ACTUAL FY 2018- 2019	ESTIMATE D FY 2019-2020	PROJECTE D FY 2020-2021
Fire Rescue Operations	Fulfill Workload Requirements	Calls with emergency response	80,601	81,404	85,000
Fire Rescue Operations	Fulfill Workload Requirements	Structure fires, wildland fires, and other fires	3,777	3,084	3,850
Fire Rescue Operations	Fulfill Workload Requirements	Non-emergency calls	10,140	10,152	12,000
Fire Rescue Operations	Fulfill Workload Requirements	Emergency Medical Services and rescue calls	79,841	82,768	83,500
Fire Rescue Operations	Improve Effectiveness	Fire Suppression unit's response time is 4 minutes or less for a structure fire call (National Fire Protection Association-1710 Guideline)	53%	53%	53%
Fire Rescue Operations	Develop Workforce	Training hours provided annually	127,000	135,000	135,000
Emergency Medical Services	Fulfill Workload Requirements	Emergency response calls (Excludes canceled calls)	83,741	86,253	88,765
Emergency Medical Services	Fulfill Workload Requirements	E M S transports	52,765	54,348	55,930
Emergency Medical Services	Increase Customer Satisfaction	Customer surveys with a minimum overall score of 4 out of 5	82%	84%	86%
Emergency Medical Services	Improve Effectiveness	E M S personnel achieve spontaneous circulation when treating cardiac arrest patients	265	272	280

PROGRAM	OBJECTIVE	MEASURE	ACTUAL FY 2018- 2019	ESTIMATE D FY 2019-2020	PROJECTE D FY 2020-2021
Fire Prevention	Fulfill Workload Requirements	Annual fire and safety inspections	7,695	7,700	7,900
Fire Prevention	Fulfill Workload Requirements	New construction plans reviewed	2,900	2,800	2,800
Fire Prevention	Fulfill Workload Requirements	New construction inspections	2,058	2,100	2,200
Fire Prevention	Community Outreach	Fire Prevention and Public Education programs/events facilitated	178	165	175
Dispatch	Fulfill Workload Requirements	Phone calls processed by Communication Center	177,929	183,266	188,763
Dispatch	Fulfill Workload Requirements	Units dispatched	173,646	178,855	184,220
Dispatch	Improve Effectiveness	9 1 1 Emergency Calls answered within 20 seconds per NENA Call Answering Recommendation 56-005	99%	99%	99%
Dispatch	Improve Effectiveness	Average ring time of all incoming calls in the Communication Center within 10 seconds	95%	96%	96%
Ocean Rescue	Safeguard Life, Safety, and Property; Maintaining Levels of Service	Patrons who visit a lifeguard protected beach	4,570,880	5,000,000	5,000,000
Ocean Rescue	Improve Effectiveness	Ocean/Water Rescues	512	600	600
Ocean Rescue	Improve Effectiveness	Preventive contacts made to reduce rescues (warnings)	63,200	70,000	70,000

**FIRE RESCUE DEPARTMENT
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Dispatch	Emergency Medical Dispatch & Emergency Fire Dispatch Certification	Dispatchers	Local, FL	User Fees, General Fund, Fire Assessment	\$9,600
Emergency Medical Services	Florida State Emergency Medical Service	Asst. Chief	T B D	User Fees, General Fund	\$2,300
Fire Prevention	Florida Fire Marshal & Inspectors Association Conference	Fire Marshall, Asst. Fire Marshall and Inspector	T B D, FL	User Fees, Fire Assessment	\$2,535
Dispatch	Computer Aided Dispatch User Group	2 CAD Programmers	T B D	User Fees, General Fund, Fire Assessment	\$5,500
Fire Operations	National Fire Academy	10 Officers & 3 Fire Inspectors	T B D	User Fees, General Fund, Fire Assessment, M S T U	\$2,500
Total Funded For Department					\$22,435

**FIRE RESCUE DEPARTMENT
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Fire Operations	Blue Card command Instructor Certification	2 District Chiefs	T B D	Unfunded	\$13,000
Fire Operations	Florida Government Finance Officer Association	Asst. Chief to Finance	T B D	Unfunded	\$2,000
Fire Operations	Manufacturer Fire Apparatus Training	Fleet technicians	T B D	Unfunded	\$3,000
Emergency Medical Services - Ocean Rescue	United States Lifeguard Association	Ocean Rescue Chief or Asst. Chief	T B D	Unfunded	\$2,000
Emergency Medical Services	Emergency Cardiac Care Update Conference	Asst. Chief	T B D	Unfunded	\$1,800
Fire Operations	Florida Fire East Conference	8 Officers	T B D	Unfunded	\$3,000
Emergency Medical Services - Ocean Rescue	Florida Beach Patrol Chiefs Association	Ocean Rescue Chief or Asst. Chief	T B D	Unfunded	\$600
Total Unfunded For Department					\$25,400

**FIRE RESCUE DEPARTMENT
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Fire Operations	Fire Engine	1	\$540,000	Fire Assessment	\$540,000
Fire Operations	Large Intake Valve	2	\$1,600	M S T U	\$3,200
Fire Operations	Deck Gun For New Engines	1	\$2,500	Fire Assessment	\$2,500
Fire Operations	Generator for Apparatus	2	\$1,200	M S T U	\$2,400
Fire Operations	3 Section Column Lifts for Fleet	3	\$37,000	General Fund, Fire Assessment, M S T U, User Fees	\$111,000
Fire Operations	Service Truck Ford F450/550 with service body 4 Wheel Drive	1	\$100,000	General Fund, Fire Assessment, M S T U, User Fees	\$100,000
Fire Operations	Bunker Gear (New Hires)	60	\$2,200	Fire Assessment	\$132,000
Fire Operations	District Chief Vehicle	1	\$56,000	Fire Assessment	\$56,000
Fire Operations	Battery powered Extrication Equipment	3	\$21,460	Fire Assessment	\$64,380
Fire Operations	Thermal Imaging Cameras	5	\$7,800	Fire Assessment	\$39,000
Fire Operations	Bunker Gear	50	\$2,200	M S T U	\$110,000
Fire Operations	Bunker Gear (Replacement)	50	\$2,200	Fire Assessment	\$110,000
Fire Operations	Ice Machines	4	\$3,200	General Fund, Fire Assessment, M S T U, User Fees	\$12,800
Fire Operations	Single Head Radios for Base Stations	4	\$4,000	Fire Assessment	\$16,000

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Fire Operations	15 X G 75 Portable radios @ \$3,000	15	\$3,000	M S T U	\$45,000
Fire Operations	Station Generator	1	\$75,000	General Fund, Fire Assessment, M S T U, User Fees	\$75,000
Fire Operations	Station Kitchen Appliances	2	\$5,000	General Fund, Fire Assessment, M S T U, User Fees	\$10,000
Fire Operations	Treadmills	2	\$4,500	General Fund, Fire Assessment, M S T U, User Fees	\$9,000
Fire Operations	Staff Laptops	14	\$1,785	General Fund, Fire Assessment, M S T U, User Fees	\$24,990
Fire Operations	Base Station Radios 800 M h z 5 @ \$3,600	5	\$3,600	M S T U	\$18,000
Fire Operations	Type 6 Brush Truck with Pump Motor	5	\$4,800	M S T U	\$24,000
Fire Operations	Generator for Apparatus	4	\$1,200	Fire Assessment	\$4,800
Fire Operations	Internal Distribution to Support Emergency Medical Services	1	(\$140,268)		(\$140,268)
Fire Operations	Internal Distribution to Support Dispatch	1	(\$7,088)		(\$7,088)
Emergency Medical Service	Rescue Quad Unit	2	\$207,000	General Fund, User Fees	\$414,000
Emergency Medical Service	Rescue Basic Unit	2	\$184,000	General Fund, User Fees	\$368,000

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Emergency Medical Service	X G -75 800 MHZ mobile radio Dual Head	2	\$5,600	General Fund, User Fees	\$11,200
Emergency Medical Service	XG-75 800 MHZ Portable Radios	4	\$4,300	General Fund, User Fees	\$17,200
Emergency Medical Service	X G- 75 800 MHZ Mobile Radio Dual Head	3	\$5,600	General Fund, User Fees	\$16,800
Emergency Medical Service	X G- 75 800 MHZ Portable Radios	6	\$4,300	General Fund, User Fees	\$25,800
Emergency Medical Service	Portable Ventilators	1	\$2,198	General Fund, User Fees	\$2,198
Emergency Medical Service	e P C R Laptops	40	\$2,200	General Fund, User Fees	\$88,000
Emergency Medical Service	Internal Distribution to Support Emergency Medical Services	1	\$140,268		\$140,268
Ocean Rescue	Enclosed Lifeguard Towers	2	\$10,000	General Fund, User Fees	\$20,000
Ocean Rescue	Utility Terrain Vehicle	3	\$13,500	General Fund, User Fees	\$40,500
Ocean Rescue	Portable Office Trailer	1	\$15,000	General Fund, User Fees	\$15,000
Ocean Rescue	Storage Conex Container	1	\$60,000	General Fund, User Fees	\$60,000
Dispatch	A E D	1	\$1,645	General Fund, Fire Assessment, M S T U, User Fees	\$1,645
Dispatch	Internal Distribution to Support Dispatch	1	\$7,088		\$7,088
Total Funded For Department					\$2,590,413

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.

**FIRE RESCUE DEPARTMENT
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Fire Operations	Fire Engine	1	\$540,000	Unfunded	\$540,000
Fire Operations	Deck Gun for New Engines	1	\$2,500	Unfunded	\$2,500
Fire Operations	Platform Ladder truck	1	\$980,000	Unfunded	\$980,000
Fire Operations	Water Tender	1	\$300,000	Unfunded	\$300,000
Fire Operations	Scott 4.5 Self-Contained Breathing Apparatus packs	40	\$4,085	Unfunded	\$163,400
Fire Operations	Admin Vehicle	1	\$32,000	Unfunded	\$32,000
Fire Operations	Haz Mat monitor	1	\$5,000	Unfunded	\$5,000
Fire Operations	Raman Spectroscopy	1	\$25,000	Unfunded	\$25,000
Fire Prevention	Inspector/Investigator Vehicles	2	\$24,500	Unfunded	\$49,000
Fire Operations	Service Truck Ford F 450/550 with service body 4 Wheel Drive	1	\$100,000	Unfunded	\$100,000
Fire Operations	Training Vehicle District Chief	1	\$56,000	Unfunded	\$56,000
Fire Operations	Utility Van	1	\$35,500	Unfunded	\$35,500
Emergency Medical Service	Power Generator	1	\$75,000	Unfunded	\$75,000
Emergency Medical Service	Rescue Unit Bariatric	1	\$225,000	Unfunded	\$225,000
Ocean Rescue	A T V 4 Wheeler	1	\$10,000	Unfunded	\$10,000
Total Unfunded For Department					\$2,598,400

**FIRE RESCUE DEPARTMENT
FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Fire Operations	Burn Building & Tower Replacement	Fire Assessment	\$600,000
Station 67	Station Replacement	General Fund, User Fees	\$393,725
Station 88	Station Replacement	General Fund, User Fees	\$339,959
Total Funded For Department			\$1,333,684

FIRE RESCUE DEPARTMENT**FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Fire Operations	Land Acquisition and Engineering Station 86 Replacement	Unfunded	\$2,000,000
Fire Operations	Land Acquisition and Engineering Station 40 Replacement	Unfunded	\$2,000,000
Fire Operations	Land Acquisition and Engineering Station 82 Replacement	Unfunded	\$2,000,000
Fire Operations	Land Acquisition and Engineering Station 43 Replacement	Unfunded	\$2,000,000
Fire Operations	Station 64 Replacement	Unfunded	\$3,000,000
Emergency Services	Land Acquisition and Engineering Station 84 Replacement	Unfunded	\$1,200,000
Emergency Services	Station 85	Unfunded	\$900,000
Total Unfunded For Department			\$13,100,000