

## **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, advance life support first responder medical

#### Accomplishments:

- Specified, purchased and implemented new 3,000 gallons water tanker for station 64, this tanker will provide much needed water supply for firefighting in areas of the south beaches where hydrants aren't present
- Deployed firefighters and fire engine to Florida's panhandle to support emergency operations in the aftermath of Hurricane Michael
- Capital replacement of fire engines at stations 29 and 44
- Became a member agency of Brevard County's Public Safety Group
- Successfully negotiated both Supervisory and Rank and File Labor Agreements
- Received Board of County Commissioners support adjusting user fees for the Fire Assessment
- Updated the department's fire station staffing software, Telestaff to version 6.0. Result is increased reliability, operates in the current Microsoft (M S)Window environment and provides better data analytics

#### Initiatives:

- Retrofitted fire engines with Light Emitting Diode (L E D)lighting technology, the new lights improve visibility of the fire truck on emergency scenes; improves safety for both the firefighters and the public
- Outfitted department's portable radios with non-absorbent straps to decrease the risk of carcinogen exposure
- Implemented new fleet service and facility repair request program on the County's intranet site, improves the scheduling of vehicles repairs and service; as well as the same for the management of Fire Rescue facilities work

#### Trends and Issues:

- Firefighter attrition costs the Department approximately one million dollars annually (hiring and training expenses)

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- Fleet maintenance costs and related down time continue to increase due to the age and mileage of both Fire and Emergency Medical Services (E M S) vehicles, the Department is actively working to improve its emergency vehicle fleet through capital replacement

### Service Level Impacts:

- Reserve fund balances are less than established standard (10% of operating), operating expenses continue to outpace annual Consumer Price Index (C P I) revenue increases

### ***Emergency Medical Services:***

County emergency advance life support patient care and ambulance transport

### Accomplishments:

- Office of E M S Operations took on the major task of overhauling and revising the Medical Protocols, in collaboration with a Medical Director, 109 protocols were revised, added or deleted to the Medical Protocols
- Over the past 12 months, the Office of E M S recognized 161 department members for exemplary work in the performance of emergency prehospital patient care
- Established Critical Incident Stress Management team for support of department members who have difficulty with stress from emergency services work
- Received Board of County Commissioners support adjusting user fees for the E M S patient billing

### Initiatives:

- In partnership with the City of Cocoa, occupied former Cocoa Fire Station to house an ambulance, provides quicker response time to emergency calls for service
- Nurse ride along program; provides local hospital nurses opportunity to observe the medical care rendered in the prehospital setting, thirty-three nurses and 2 senior hospital administrators participated in the program
- Office of E M S is working with the Brevard County Opioid Abuse Task Force to address and seek resolution to the current opioid abuse epidemic
- Office of E M S has taken the lead to making Fire Rescue's website American with Disabilities Act (A D A) compliant
- On March 22<sup>nd</sup>, Brevard County Fire Rescue officially launched the pulse Point Application into the community, Pulse Point works with our dispatch to alert community members that Cardiopulmonary Resuscitation (C P R) is needed nearby by sending an alert to their phone, Brevard County currently has 2,800 people who have downloaded the app onto their phones and 1,400 people are signed to receive "C P R needed" alerts

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- Implemented non-fire certified Paramedic and Emergency Medical Technician (E M T) program, these medical only employees are assigned to strategically located ambulances throughout the county

### Trends and Issues:

- 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
- 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 implementation of an 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 alleviating per unit call volume by deploying an additional ambulance (see Trends and Issues above)
- The Department continues to be aggressive in bolstering the number paramedic certified personnel in light of a 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:

- Assisted with the acquisition, training and implementation of the department’s new fire incident reporting system
- Conducted 6,100 annual fire safety inspections and 1,300 new construction inspections
- Performed 90 fire investigations on location after active structures fires

### Initiatives:

- Participating in the ongoing distribution of smoke detectors to residents who need, detectors acquired through a fire safety grant

### Service Level Impacts:

Not Applicable

## **FIRE RESCUE DEPARTMENT SUMMARY**

### ***Emergency 9 1 1 (E 9 1 1) Emergency Dispatch:***

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

#### Accomplishments:

- Training – Hybrid training implemented by deleting boundary memorization, training manual and Daily observation Reports now available on flash drives
- 4 new back up pagers added to consoles for contingency
- Computer Aided Dispatch (C A D) – Integrated with Pulse Point interface which allows citizens awareness of closest Automated External Defibrillator (A E D) location and active C P R in progress
- Reconfigured all response profiles to incorporate new Med Unit implementation
- Upgraded Advance Quality Assurance (A Q U A) Emergency Medical Dispatch (E M D) / Emergency Fire Dispatch (E F D) Quality Assurance (Q A) software with current paramount version
- Station Alerting (Sally) reconfigured to minimize speech time when paging out units
- Text to 9 1 1 now available to the public

#### Initiatives:

- Provide C A D programming capabilities that will allow Automatic Vehicle Location (A V L) recommendations to take advantage of time savings and closest unit response (ready-waiting for E M S approval)
- Integrated Mobile Data Terminal (M D T) user response into dispatch to provide decreased radio traffic and increased dispatch productivity (ready-waiting on Fire/E M S approval)
- Increase manning by implementing Memo of Understanding (M O U) to new hires of two (2) year commitment in dispatch or repay tuition and registration fees
- Fire Professional Question and Answer (PROQA) implementation
- Deccan Live Mum implementation (still in testing phase)
- Monthly Q A call review by Training Coordinator
- Acquire New World C A D system to replace existing system and become compatible with surrounding agencies and municipalities. Team with Brevard County Sheriff Office. Lease agreement projected August 2019.

#### Trends and Issues:

- Difficulty to keep people – high turnover
- Evergreen study target pay gaps

#### Service Level Impacts:

Not Applicable

## **FIRE RESCUE DEPARTMENT SUMMARY**

### ***Ocean Rescue:***

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

#### Accomplishments:

- Ocean Rescue implemented its first ever Ocean Rescue Response Unit, the vehicle is equipped to address multiple operational functions to include submerged victims, a temporary operation based as well as search and rescue, it is an All-terrain Vehicle equipped with paddle boards, rescue flotation devices, buoys, fins, rip current signs and medical equipment
- Research and developed the Drowning and Marine Sting medical protocols that were approved by our Medical Director for use by department lifeguards; this protocol is now utilized by Fire Rescue personnel as well
- Ocean Rescue services resulted in zero drowning fatalities in lifeguard protected areas during normal operational hours

#### Initiatives:

- Ocean Rescue created an accelerated training program during the summer to offset/address high turnover within the seasonal lifeguard workforce, the program's success has been incorporated into the annual training schedule so that more lifeguards are available during peak beach-goer demand times such as Spring Break and Memorial Day

#### Service Level Impacts:

Not Applicable

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT: SUMMARY**

<b>Fire Rescue Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$11,256,059	\$12,057,470	\$12,611,603	\$554,133	4.60%
Permits, Fees & Spec. Assess. Revenue	\$21,751,379	\$23,916,175	\$24,813,622	\$897,447	3.75%
Intergovernmental Revenue	\$1,133,260	\$280,313	\$171,403	-\$108,910	-38.85%
Charges for Services Revenue	\$17,407,624	\$19,661,071	\$20,006,937	\$345,866	1.76%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,050,619	\$472,000	\$310,200	-\$161,800	-34.28%
Statutory Reduction	\$0	-\$2,819,351	-\$2,895,689	-\$76,338	2.71%
<b>Total Operating Revenues</b>	<b>\$52,598,941</b>	<b>\$53,567,678</b>	<b>\$55,018,076</b>	<b>\$1,450,398</b>	<b>2.71%</b>
Balance Forward Revenue	\$6,620,387	\$5,199,472	\$3,174,512	-\$2,024,960	-38.95%
Transfers - General Revenue	\$9,618,292	\$10,235,753	\$10,562,093	\$326,340	3.19%
Transfers - Other Revenue	\$316,964	\$76,724	\$82,942	\$6,218	8.10%
Other Finance Source Revenue	\$0	\$79,057	\$775,000	\$695,943	880.31%
<b>Total Non-Operating Revenues</b>	<b>\$16,555,643</b>	<b>\$15,591,006</b>	<b>\$14,594,547</b>	<b>-\$996,459</b>	<b>-6.39%</b>
<b>TOTAL REVENUES</b>	<b>\$69,154,584</b>	<b>\$69,158,684</b>	<b>\$69,612,623</b>	<b>\$453,939</b>	<b>0.66%</b>
Compensation and Benefits Expense	\$48,626,164	\$50,781,399	\$51,191,091	\$409,692	0.81%
Operating Expense	\$10,707,406	\$12,218,690	\$11,803,548	-\$415,142	-3.40%
Capital Outlay Expense	\$3,034,219	\$3,187,364	\$3,868,097	\$680,733	21.36%
<b>Operating Expenditures</b>	<b>\$62,367,789</b>	<b>\$66,187,453</b>	<b>\$66,862,736</b>	<b>\$675,283</b>	<b>1.02%</b>
C I P Expense	\$12,695	\$378,315	\$378,000	-\$315	-0.08%
Debt Service Expense	\$32,102	\$50,653	\$332,855	\$282,202	557.13%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$275,000	\$0	-\$275,000	-100.00%
Reserves - Restricted Expense	\$0	\$1,275,688	\$1,164,335	-\$111,353	-8.73%
Grants and Aid Expense	\$48,157	\$60,300	\$33,050	-\$27,250	-45.19%
Transfers Expense	\$1,167,570	\$931,275	\$841,647	-\$89,628	-9.62%
<b>Total Non-Operating Expenses</b>	<b>\$1,260,524</b>	<b>\$2,971,231</b>	<b>\$2,749,887</b>	<b>-\$221,344</b>	<b>-7.45%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,628,313</b>	<b>\$69,158,684</b>	<b>\$69,612,623</b>	<b>\$453,939</b>	<b>0.66%</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT: FIRE RESCUE OPERATIONS**

<b>Fire Rescue Operations Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$11,256,059	\$12,057,470	\$12,611,603	\$554,133	4.60%
Permits, Fees & Special Assessments Revenue	\$21,751,379	\$23,916,175	\$24,813,622	\$897,447	3.75%
Intergovernmental Revenue	\$895,252	\$98,045	\$84,456	-\$13,589	-13.86%
Charges for Services Revenue	\$8,769	\$23,500	\$17,000	-\$6,500	-27.66%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$906,718	\$86,000	\$121,000	\$35,000	40.70%
Statutory Reduction	\$0	-\$1,809,059	-\$1,882,384	-\$73,325	4.05%
<b>Total Operating Revenues</b>	<b>\$34,818,176</b>	<b>\$34,372,131</b>	<b>\$35,765,297</b>	<b>\$1,393,166</b>	<b>4.05%</b>
Balance Forward Revenue	\$6,406,057	\$4,946,157	\$2,262,395	-\$2,683,762	-54.26%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$950,834	-\$1,151,535	-\$1,147,768	\$3,767	-0.33%
Other Finance Source Revenue	\$0	\$79,057	\$0	-\$79,057	-100.00%
<b>Non-Operating Revenues</b>	<b>\$5,455,223</b>	<b>\$3,873,679</b>	<b>\$1,114,627</b>	<b>-\$2,759,052</b>	<b>-71.23%</b>
<b>TOTAL REVENUES</b>	<b>\$40,273,399</b>	<b>\$38,245,810</b>	<b>\$36,879,924</b>	<b>-\$1,365,886</b>	<b>-3.57%</b>
Compensation and Benefits Expense	\$26,721,812	\$27,485,955	\$26,982,657	-\$503,298	-1.83%
Operating Expense	\$5,432,808	\$6,369,800	\$5,780,040	-\$589,760	-9.26%
Capital Outlay Expense	\$2,156,564	\$1,885,589	\$2,066,540	\$180,951	9.60%
<b>Operating Expenses</b>	<b>\$34,311,185</b>	<b>\$35,741,344</b>	<b>\$34,829,237</b>	<b>-\$912,107</b>	<b>-2.55%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$27,798	\$50,000	\$22,202	79.87%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$275,000	\$0	-\$275,000	-100.00%
Reserves - Restricted Expense	\$0	\$1,275,688	\$1,164,335	-\$111,353	-8.73%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,006,023	\$925,980	\$836,352	-\$89,628	-9.68%
<b>Non-Operating Expenses</b>	<b>\$1,006,023</b>	<b>\$2,504,466</b>	<b>\$2,050,687</b>	<b>-\$453,779</b>	<b>-18.12%</b>
<b>TOTAL EXPENSES</b>	<b>\$35,317,208</b>	<b>\$38,245,810</b>	<b>\$36,879,924</b>	<b>-\$1,365,886</b>	<b>-3.57%</b>

## FIRE RESCUE DEPARTMENT SUMMARY

### ***FIRE RESCUE OPERATIONS: BUDGET VARIANCES***

<b>Fire Rescue Operations Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$554,133	4.60%	Increase in property valuations and new construction
Permits, Fees & Spec. Assess. Revenue	\$897,447	3.75%	Fire Assessment rates saw an adjustment and new construction/parcels added to Fire Assessment
Intergovernmental Revenue	-\$13,589	-13.86%	Revenue on the F F education supplement less than projected
Charges for Services Revenue	-\$6,500	-27.66%	Revenue from fee based training courses less than projected
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$35,000	40.70%	Increase projection interest earned and interest Tax Collector
Statutory Reduction	-\$73,325	4.05%	Variance associated with change in Operating revenue
Balance Forward Revenue	-\$2,683,762	-54.26%	Decrease projections in Balance Forward attributed to continued consumption of reserves and reduction of capital outlay projects crossing fiscal years
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$3,767	-0.33%	Transfer to Fire Prevention reduced due to increased projection of Fire Prevention fees related to new construction
Other Finance Source Revenue	-\$79,057	-100.00%	M D T laptop capital purchase completed
Compensation and Benefits Expense	-\$503,298	-1.83%	Attributable to change in cost allocation model for District Chief personnel, Cost of Living Adjustments (non C B A), F R S rate increases, and the C B A step plan
Operating Expense	-\$589,760	-9.26%	Decreases in Property Appraiser Fire Assessment charges, new Mobile Data Terminal data plan, building and contents insurance, safety gear, training and Tax Collector fees
Capital Outlay Expense	\$180,951	9.60%	Increase attributed to replacement of live fire training structure
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$22,202	79.87%	M D T laptop lease agreement
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	-\$275,000	-100.00%	Represents capital replacement plan requirements
Reserves - Restricted Expense	-\$111,353	-8.73%	Represents capital replacement plan requirements
Transfers Expense	-\$89,628	-9.68%	Attributable to internal support transfers



**FIRE RESCUE DEPARTMENT  
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**FIRE RESCUE DEPARTMENT:EMERGENCY MEDICAL SERVICES**

<b>Emergency Medical Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$213,163	\$181,668	\$86,347	-\$95,321	-52.47%
Charges for Services Revenue	\$16,408,213	\$18,704,700	\$18,957,066	\$252,366	1.35%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$130,538	\$385,000	\$184,200	-\$200,800	-52.16%
Statutory Reduction	\$0	-\$963,568	-\$961,381	\$2,187	-0.23%
<b>Total Operating Revenues</b>	<b>\$16,751,914</b>	<b>\$18,307,800</b>	<b>\$18,266,232</b>	<b>-\$41,568</b>	<b>-0.23%</b>
Balance Forward Revenue	\$0	\$57,836	\$912,117	\$854,281	1477.07%
Transfers - General Revenue	\$8,086,257	\$8,697,815	\$8,742,654	\$44,839	0.52%
Transfers - Other Revenue	-\$1,139,333	-\$1,485,809	-\$1,458,070	\$27,739	-1.87%
Other Finance Source Revenue	\$0	\$0	\$775,000	\$775,000	0.00%
<b>Non-Operating Revenues</b>	<b>\$6,946,924</b>	<b>\$7,269,842</b>	<b>\$8,971,701</b>	<b>\$1,701,859</b>	<b>23.41%</b>
<b>TOTAL REVENUES</b>	<b>\$23,698,838</b>	<b>\$25,577,642</b>	<b>\$27,237,933</b>	<b>\$1,660,291</b>	<b>6.49%</b>
Compensation and Benefits Expense	\$17,931,581	\$19,004,197	\$19,812,661	\$808,464	4.25%
Operating Expense	\$4,537,044	\$4,912,019	\$5,048,715	\$136,696	2.78%
Capital Outlay Expense	\$633,197	\$1,199,956	\$1,682,652	\$482,696	40.23%
<b>Operating Expenses</b>	<b>\$23,101,822</b>	<b>\$25,116,172</b>	<b>\$26,544,028</b>	<b>\$1,427,856</b>	<b>5.69%</b>
C I P Expense	\$5,700	\$378,315	\$378,000	-\$315	-0.08%
Debt Service Expense	\$32,102	\$22,855	\$282,855	\$260,000	1137.61%
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	\$48,157	\$60,300	\$33,050	-\$27,250	-45.19%
Transfers Expense	\$136,456	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$222,414</b>	<b>\$461,470</b>	<b>\$693,905</b>	<b>\$232,435</b>	<b>50.37%</b>
<b>TOTAL EXPENSES</b>	<b>\$23,324,236</b>	<b>\$25,577,642</b>	<b>\$27,237,933</b>	<b>\$1,660,291</b>	<b>6.49%</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

***EMERGENCY MEDICAL SERVICES: BUDGET VARIANCES***

<b>Emergency Medical Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$95,321	-52.47%	E M S Trust grant funding less than previous year, Space Coast Health Foundation grant completed, F F education supplemental less than projected
Charges for Services Revenue	\$252,366	1.35%	Increase due to revenue projection for ambulance accounts
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$200,800	-52.16%	Decreased projections in P E M T program revenue
Statutory Reduction	\$2,187	-0.23%	Corresponds to change in Operating revenue
Balance Forward Revenue	\$854,281	1477.07%	Increased due projections in Balance Forward to fund District Chief cost share allocation, station 67 & 88 replacement
Transfers - General Revenue	\$44,839	0.52%	Increase attributable to Cost of Living adjustments
Transfers - Other Revenue	\$27,739	-1.87%	Increase related to Dispatch computer aided dispatch system support costs.
Other Finance Source Revenue	\$775,000	100.00%	Associated with lease purchase of ambulance stretchers
Compensation and Benefits Expense	\$808,464	4.25%	Increase in Cost of Living Adjustments, F R S rate increases, Life insurance and the C B A step plan and change in cost share allocation for District Chief supervision of ambulances, offset by the decrease due to the implementation of the single certification Emergency Medical Services program, reduction in overtime, vacancies and retirement of higher paid employees
Operating Expense	\$136,696	2.78%	Increase mainly due to medical hardware support agreement, laptop lease agreement, medical supplies, Pulse point, uniforms and equipment for single certification employees; this increase is offset by the lower fees of the new billing vendor
Capital Outlay Expense	\$482,696	40.23%	Net increase in capital attributed to lease purchase of stretchers.
Grants and Aid Expense	-\$27,250	-45.19%	State E M S Trust grant funding from less than previous year
C I P Expense	-\$315	-0.08%	
Debt Service Expense	\$260,000	1137.61%	Increase attributed to notebook and stretcher lease purchase
Reserves-Operating Expense	\$0	0.00%	

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<b>Emergency Medical Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT: DISPATCH**

<b>Dispatch Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$23,803	\$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	\$1,737	\$1,000	\$1,000	\$0	0.00%
Statutory Reduction	\$0	-\$525	-\$525	\$0	0.00%
<b>Total Operating Revenues</b>	<b>\$35,040</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$60,000	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,306	\$9,700	\$8,364	-\$1,336	-13.77%
Transfers - Other Revenue	\$2,124,474	\$2,316,025	\$2,330,982	\$14,957	0.65%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$2,190,780</b>	<b>\$2,325,725</b>	<b>\$2,339,346</b>	<b>\$13,621</b>	<b>0.59%</b>
<b>TOTAL REVENUES</b>	<b>\$2,225,820</b>	<b>\$2,335,700</b>	<b>\$2,349,321</b>	<b>\$13,621</b>	<b>0.58%</b>
Compensation and Benefits Expense	\$1,650,095	\$1,733,386	\$1,765,083	\$31,697	1.83%
Operating Expense	\$427,096	\$576,545	\$575,433	-\$1,112	-0.19%
Capital Outlay Expense	\$130,475	\$25,769	\$8,805	-\$16,964	-65.83%
<b>Operating Expenses</b>	<b>\$2,207,666</b>	<b>\$2,335,700</b>	<b>\$2,349,321</b>	<b>\$13,621</b>	<b>0.58%</b>
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	\$18,154	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$18,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$2,225,820</b>	<b>\$2,335,700</b>	<b>\$2,349,321</b>	<b>\$13,621</b>	<b>0.58%</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**DISPATCH: BUDGET VARIANCES**

<b>Dispatch Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. 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	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$1,336	-13.77%	Decreased Dispatch Center workload for other General Fund supported departments (Facilities/Traffic Engineering) resulted in a decreased General Fund transfer
Transfers - Other Revenue	\$14,957	0.65%	Increase in Fire Operations and Emergency Medical Service transfers related to increased operating expenses and capital outlay
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$31,697	1.83%	Attributable to Cost of Living Adjustments, F R S rate increases, the Union Contract step plan.
Operating Expenses	-\$1,112	-0.19%	Due to decrease in operating expenses.
Capital Outlay Expense	-\$16,964	-65.83%	Represents capital replacement plan requirements
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  
SUMMARY**

**FIRE RESCUE DEPARTMENT: FIRE PREVENTION**

<b>Fire Prevention Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
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	\$849,771	\$792,000	\$892,000	\$100,000	12.63%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$111	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$39,630	-\$44,630	-\$5,000	12.62%
<b>Total Operating Revenues</b>	<b>\$850,332</b>	<b>\$752,970</b>	<b>\$847,970</b>	<b>\$95,000</b>	<b>12.62%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$282,657	\$398,043	\$357,798	-\$40,245	-10.11%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$282,657</b>	<b>\$398,043</b>	<b>\$357,798</b>	<b>-\$40,245</b>	<b>-10.11%</b>
<b>TOTAL REVENUES</b>	<b>\$1,132,989</b>	<b>\$1,151,013</b>	<b>\$1,205,768</b>	<b>\$54,755</b>	<b>4.76%</b>
Compensation and Benefits Expense	\$983,917	\$1,032,508	\$1,062,236	\$29,728	2.88%
Operating Expense	\$98,467	\$113,210	\$112,737	-\$473	-0.42%
Capital Outlay Expense	\$43,669	\$0	\$25,500	\$25,500	0.00%
<b>Operating Expenses</b>	<b>\$1,126,053</b>	<b>\$1,145,718</b>	<b>\$1,200,473</b>	<b>\$54,755</b>	<b>4.78%</b>
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	\$6,937	\$5,295	\$5,295	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$6,937</b>	<b>\$5,295</b>	<b>\$5,295</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$1,132,990</b>	<b>\$1,151,013</b>	<b>\$1,205,768</b>	<b>\$54,755</b>	<b>4.76%</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

***FIRE PREVENTION: BUDGET VARIANCES***

<b>Fire Prevention Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$100,000	12.63%	Projected increase in new construction
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$5,000	12.62%	Corresponds to change in Operating revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	-\$40,245	(10.11%)	Reduced Fire Assessment transfer related to increased revenue from new construction plans review
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$29,728	2.88%	Attributable to Cost of Living Adjustments, C B A step increase and F R S rate increases
Operating Expenses	-\$473	(0.42%)	Reduction to operating expenses principally related fuel consumption
Capital Outlay Expense	\$25,500	0.00%	Represents capital replacement plan requirements
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  
SUMMARY**

**FIRE RESCUE DEPARTMENT: OCEAN RESCUE**

<b>Ocean Rescue Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$592	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$131,371	\$131,371	\$131,371	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$11,516	\$0	\$4,000	\$4,000	0.00%
Statutory Reduction	\$0	-\$6,569	-\$6,769	-\$200	3.04%
<b>Total Operating Revenues</b>	<b>\$143,479</b>	<b>\$124,802</b>	<b>\$128,602</b>	<b>\$3,800</b>	<b>3.04%</b>
Balance Forward Revenue	\$154,330	\$195,479	\$0	-\$195,479	-100.00%
Transfers - General Revenue	\$1,525,729	\$1,528,238	\$1,811,075	\$282,837	18.51%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$1,680,059</b>	<b>\$1,723,717</b>	<b>\$1,811,075</b>	<b>\$87,358</b>	<b>5.07%</b>
<b>TOTAL REVENUES</b>	<b>\$1,823,538</b>	<b>\$1,848,519</b>	<b>\$1,939,677</b>	<b>\$91,158</b>	<b>4.93%</b>
Compensation and Benefits Expense	\$1,338,759	\$1,525,353	\$1,568,454	\$43,101	2.83%
Operating Expense	\$211,991	\$247,116	\$286,623	\$39,507	15.99%
Capital Outlay Expense	\$70,313	\$76,050	\$84,600	\$8,550	11.24%
<b>Operating Expenses</b>	<b>\$1,621,063</b>	<b>\$1,848,519</b>	<b>\$1,939,677</b>	<b>\$91,158</b>	<b>4.93%</b>
C I P Expense	\$6,995	\$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%
<b>Non-Operating Expenses</b>	<b>\$6,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$1,628,058</b>	<b>\$1,848,519</b>	<b>\$1,939,677</b>	<b>\$91,158</b>	<b>4.93%</b>



**FIRE RESCUE DEPARTMENT  
SUMMARY**

***OCEAN RESCUE: BUDGET VARIANCES***

<b>Ocean Rescue Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. 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	\$4,000	0.00%	Mainly due to special events revenue projections
Statutory Reduction	-\$200	3.04%	Corresponds to change in Operating revenue
Balance Forward Revenue	-\$195,479	-100.00%	Decreased projections in Balance Forward
Transfers - General Revenue	\$282,837	18.51%	Increase in General Fund is related to prior year Balance Forward in which General Funds were retained by E M S, the action reduced Balance Forward and is offset by General Fund, additionally, includes the impact of Cost of Living Adjustment and F R S rate increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$43,101	2.83%	Increase associated with Cost of Living Adjustments and F R S rate increases
Operating Expenses	\$39,507	15.99%	Increase attributable to lifeguard stations, towers and equipment repairs and safety equipment
Capital Outlay Expense	\$8,550	11.24%	Attributable to mobile equipment
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  
SUMMARY**

**FIRE RESCUE DEPARTMENT  
PERFORMANCE MEASURES**

<b>Program</b>	<b>Objective</b>	<b>Measure</b>	<b>Actual F Y 2017- 2018</b>	<b>Estimated F Y 2018- 2019</b>	<b>Projected F Y 2019- 2020</b>
Fire Rescue Operations	Fulfill Workload Requirements	Non Emergency calls	13,564	13,500	14,000
Fire Rescue Operations	Fulfill Workload Requirements	Emergency Medical Services and rescue calls	78,931	79,000	81,000
Fire Rescue Operations	Improve Effectiveness	Fire Suppression unit's response time is 4 minutes or less for a structure fire call	53%	53%	53%
Emergency Medical Services	Fulfill Workload Requirements	Emergency response calls (exclude canceled calls)	73,946	76,164	78,382
Emergency Medical Services	Fulfill Workload Requirements	Emergency Medical Services (E M S) transports	52,332	53,901	55,471
Emergency Medical Services	Increase Customer Satisfaction	Customer surveys with a minimum overall score of 4 out of 5	82%	84%	88%
Emergency Medical Services	Improve Effectiveness	EMS personnel achieve spontaneous circulation when treating cardiac arrest	215	221	227
Dispatch	Fulfill Mission Requirements	Phone calls processed by Communications Center	169,017	174,087	179,309
Dispatch	Fulfill Mission Requirements	Units dispatched	159,019	163,789	168,702
Dispatch	Improve Effectiveness	911 Emergency Calls answered within 20 seconds per National Emergency National Association Call Answering Recommendation 56-005	98%	98%	98%
Dispatch	Improve Effectiveness	Average ring time of all incoming calls in the Communication Center within 10 seconds	94.7%	95%	95%
Fire Prevention	Fulfill Workload Requirements	Annual fire and safety inspections	6,383	7,100	7,000
Fire Prevention	Fulfill Workload Requirements	New construction plans reviewed	2,833	2,700	2,500
Fire Prevention	Fulfill Workload Requirements	New construction inspections	1,585	1,000	1,200
Fire Prevention	Community Outreach	Fire Prevention and Public Education programs and events facilitated	193	300	300

**FIRE RESCUE DEPARTMENT  
SUMMARY**

<b>Program</b>	<b>Objective</b>	<b>Measure</b>	<b>Actual F Y 2017- 2018</b>	<b>Estimated F Y 2018- 2019</b>	<b>Projected F Y 2019- 2020</b>
Ocean Rescue	Safeguard Life, Safety and Property; Maintaining Levels of Service	Patrons who visit a lifeguard protected beach	4,702,655	4,750,000	4,800,000
Ocean Rescue	Improve Effectiveness	Ocean/Water Rescues	392	500	600
Ocean Rescue	Improve Effectiveness	Preventive contacts made to reduce rescues (warnings)	52,455	70,000	80,000

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT  
TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
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	Assistant Chief	To be determined (T B D)	User Fees, General Fund	\$1,700
Fire Prevention	Florida Fire Marshal & Inspectors Association Conference	Fire Marshall or Assistant Fire Marshall	T B D	User Fees, Fire Assessment	\$1,400
Fire Operations	Blue Card comand instructor certification	2 District Chiefs	T B D	User Fees, General Fund, Fire Assessment, M S T U	\$13,000
Fire Operations	Scott Air Pack University	Air Technician	T B D	Fire Assessment	\$1,500
Dispatch	Computer Aided Dispatch User Group	2 Computer Aided Dispatch Programmers	T B D	User Fees, General Fund, Fire Assessment	\$5,500
Fire Operations	Manufacturer Fire Apparatus Training	Fleet technicians	T B D	User Fees, General Fund, Fire Assessment, M S T U	\$3,000
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
Emergency Medical Services - Ocean Rescue	Florida Beach Patrol Chiefs Association	Ocean Rescue Chief or Assistant Chief	T B D	User Fees, General Fund	\$1,200
Fire Operations	Florida Fire East Conference	8 Officers	T B D	User Fees, General Fund, Fire Assessment, M S T U	\$3,000
Emergency Medical Services	Emergency Cardiac Care Update Conference	Emergency Medical Services Training	T B D	User Fees, General Fund	\$1,800
Fire Operations	Florida Government Finance Officer Association	Finance Officer	T B D	User Fees, General Fund, Fire Assessment, M S T U	\$2,000
<b>Total Funded For Department</b>					<b>\$46,200</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Fire Operations	Fire Engine	1	\$540,000	Municipal Service Taxing Unit ( M S T U )	\$540,000
Fire Operations	Fire Engine	1	\$530,000	Fire Assessment	\$530,000
Fire Operations	Burn Building & Tower	1	\$300,000	Fire Assessment	\$300,000
Fire Operations	Large Intake Valve	2	\$1,600	Fire Assesment	\$3,200
Fire Operations	Deck Gun For New Engines	2	\$2,500	Fire Assesment	\$5,000
Fire Operations	Generator	2	\$1,200	M S T U	\$2,400
Fire Operations	Turn Out Gear	40	\$1,100	M S T U	\$44,000
Fire Operations	Bunker Gear	100	\$2,200	M S T U	\$220,000
Fire Operations	Hazmat Identification single diamond unit	1	\$53,000	M S T U	\$53,000
Fire Operations	Thermal Imaging Cameras	5	\$7,800	M S T U	\$39,000
Fire Operations	R I T P A K Fast Attack	15	\$1,915	M S T U	\$28,725
Fire Operations	Generator	1	\$75,000	General Fund, Fire Assesment, M S T U, User Fees	\$75,000
Fire Operations	Generator	4	\$1,200	M S T U	\$4,800
Fire Operations	Extrication Spreaders	4	\$10,000	Fire Assesment	\$40,000
Fire Operations	Type 6 Brush Truck with Pump Motor	5	\$4,800	Fire Assesment	\$24,000
Fire Operations	Van for Facility Tech Ford Transit T350 Heavy Duty with internal shelving and racks	1	\$39,500	General Fund, Fire Assesment, M S T U, User Fees	\$39,500
Fire Operations	Netapp Disk Shelf	1	\$15,000	General Fund, Fire Assesment, M S T U, User Fees	\$15,000
Fire Operations	Mohawk Runway Lifts	3	\$35,000	General Fund, Fire Assesment, M S T U, User Fees	\$105,000

**FIRE RESCUE DEPARTMENT  
SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Fire Operations	Vehicle Air Conditioning recycling unit	1	\$5,000	General Fund, Fire Assesment, M S T U, User Fees	\$5,000
Fire Operations	Training Vehicle District Chief	1	\$36,500	General Fund, Fire Assesment, M S T U, User Fees	\$36,500
Fire Operations	Digital Combustion Upgrade	1	\$7,000	General Fund, Fire Assesment, M S T U, User Fees	\$7,000
Fire Operations	Ford Cargo Truck with hydraulic lift	1	\$72,500	General Fund, Fire Assesment, M S T U, User Fees	\$72,500
Fire Operations	Vehicle Maintenance Tracking Software	1	\$15,000	General Fund, Fire Assesment, M S T U, User Fees	\$15,000
Fire Operations	Treadmills	2	\$4,500	General Fund, Fire Assesment, M S T U, User Fees	\$9,000
Fire Operations	Shed Awning Back Board Washer	1	\$3,500	General Fund, Fire Assesment, M S T U, User Fees	\$3,500
Fire Operations	Ice Machines	4	\$2,800	General Fund, Fire Assesment, M S T U, User Fees	\$11,200
Fire Operations	Refrigerator	3	\$2,000	General Fund, Fire Assesment, M S T U, User Fees	\$6,000
Fire Operations	Staff Laptops	2	\$4,000	General Fund, Fire Assesment, M S T U, User Fees	\$8,000

**FIRE RESCUE DEPARTMENT  
SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Fire Operations	Internal Distribution to Support Emergency Medical Services	1	(\$166,980)		(\$166,980)
Fire Operations	Internal Distribution to Support Dispatch	1	(\$8,805)		(\$8,805)
Emergency Medical Services	Rescue Unit with radio equipment	4	\$175,000	General Fund, User fees	\$700,000
Emergency Medical Services	Stretchers	40	\$19,375	General Fund, User fees	\$775,000
Emergency Medical Services	Portable Ventilators	14	\$2,198	General Fund, User fees	\$30,772
Emergency Medical Services	Oxygen Bottle Fill Station	1	\$8,500	General Fund, User fees	\$8,500
Emergency Medical Services	Computer for Quality Assurance Room	1	\$1,400	General Fund, User fees	\$1,400
Emergency Medical Services	Internal Distribution to Support Emergency Medical Services	1	\$166,980		\$166,980
Fire Prevention	Assistant Fire Marshal Vehicle	1	\$25,500	Fire Assesment, User Fees	\$25,500
Ocean Rescue	Utility Terrain Vehicle	3	\$13,333	General Fund, User Fees	\$40,000
Ocean Rescue	Jet Ski	1	\$13,000	General Fund, User fees	\$13,000
Ocean Rescue	Rapid response roll out Vessel	1	\$8,500	General Fund, User fees	\$8,500
Ocean Rescue	Enclosed Lifeguard Towers	2	\$10,000	General Fund, User fees	\$20,000
Ocean Rescue	Rescue Sled	1	\$2,000	General Fund, User fees	\$2,000
Ocean Rescue	Beach Jet Ski Trailer	1	\$1,100	General Fund, User fees	\$1,100
Dispatch	Internal Distribution to Support Dispatch	1	\$8,805		\$8,805
<b>Total Funded For Department</b>					<b>\$3,868,097</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Fire Operations	Scott 4.5 Self Contain Breathing Apparatus ( S C B A ) Packs	40	\$4,085	Unfunded	\$163,400
Fire Operations	Hurst Power Units	2	\$6,500	Unfunded	\$13,000
Fire Operations	Hurst Edraulic System	3	\$33,700	Unfunded	\$101,100
Fire Operations	Tanker	1	\$275,000	Unfunded	\$275,000
Fire Operations	Ladder Truck	1	\$1,020,000	Unfunded	\$1,020,000
Fire Operations	Very High Frequency Mobile Radios	10	\$2,500	Unfunded	\$25,000
Fire Operations	X G 75 Prtables	15	\$4,210	Unfunded	\$63,150
Fire Operations	Single Head Radio for Base Station	10	\$5,600	Unfunded	\$56,000
Fire Operations	District Chief Vehicle	1	\$68,000	Unfunded	\$68,000
Fire Operations	Thermal Imaging Cameras	2	\$7,800	Unfunded	\$15,600
Fire Operations	Service Truck Ford F450/550 with service body 4 Wheel Drive	1	\$45,000	Unfunded	\$45,000
Emergency Medical Services	Generator	1	\$75,000	Unfunded	\$75,000
Emergency Medical Services	Bariatric Rescue Unit	1	\$225,000	Unfunded	\$225,000
Fire Prevention	Fire Inspector Vehicle	1	\$24,000	Unfunded	\$24,000
<b>Total Unfunded For Department</b>					<b>\$2,169,250</b>



**FIRE RESCUE DEPARTMENT  
SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Fire Operations	Scott 4.5 Self Contain Breathing Apparatus ( S C B A ) Packs	40	\$4,085	Unfunded	\$163,400
Fire Operations	Hurst Power Units	2	\$6,500	Unfunded	\$13,000
Fire Operations	Hurst Edraulic System	3	\$33,700	Unfunded	\$101,100
Fire Operations	Tanker	1	\$275,000	Unfunded	\$275,000
Fire Operations	Ladder Truck	1	\$1,020,000	Unfunded	\$1,020,000
Fire Operations	Very High Frequency Mobile Radios	10	\$2,500	Unfunded	\$25,000
Fire Operations	X G 75 Prtables	15	\$4,210	Unfunded	\$63,150
Fire Operations	Single Head Radio for Base Station	10	\$5,600	Unfunded	\$56,000
Fire Operations	District Chief Vehicle	1	\$68,000	Unfunded	\$68,000
Fire Operations	Thermal Imaging Cameras	2	\$7,800	Unfunded	\$15,600
Fire Operations	Service Truck Ford F450/550 with service body 4 Wheel Drive	1	\$45,000	Unfunded	\$45,000
Emergency Medical Services	Generator	1	\$75,000	Unfunded	\$75,000
Emergency Medical Services	Bariatric Rescue Unit	1	\$225,000	Unfunded	\$225,000
Fire Prevention	Fire Inspector Vehicle	1	\$24,000	Unfunded	\$24,000
<b>Total Unfunded For Department</b>					<b>\$2,169,250</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT  
CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
Emergency Medical Services	Station 67 replacement	General Fund, User Fees	\$178,000
Emergency Medical Services	Station 88 replacement	General Fund, User Fees	\$200,000
<b>Total Funded For Department</b>			<b>\$378,000</b>

**FIRE RESCUE DEPARTMENT  
SUMMARY**

**FIRE RESCUE DEPARTMENT  
CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
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	Station 42 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 Medical Services	Land Acquisition and Engineering Station 43 Replacement	Unfunded	\$400,000
Emergency Medical Services	Station 64 Replacement	Unfunded	\$250,000
<b>Total Unfunded For Department</b>			<b>\$13,650,000</b>