



Fire Rescue Budget Workshop 2025



Topics



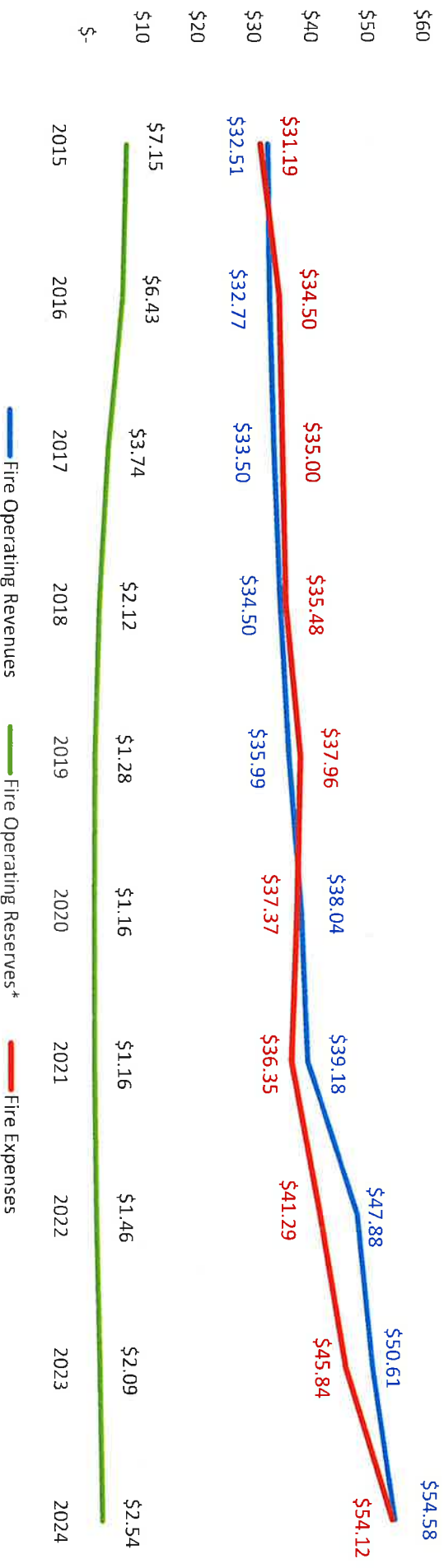
- Financial Overview
- Personnel
- Infrastructure
- Equipment
- Lifeguard Services
- Resource Divide
- Fire Assessment Impacts



Fire Assessment & Reserves



Fire Revenues & Reserves
(In Millions)



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

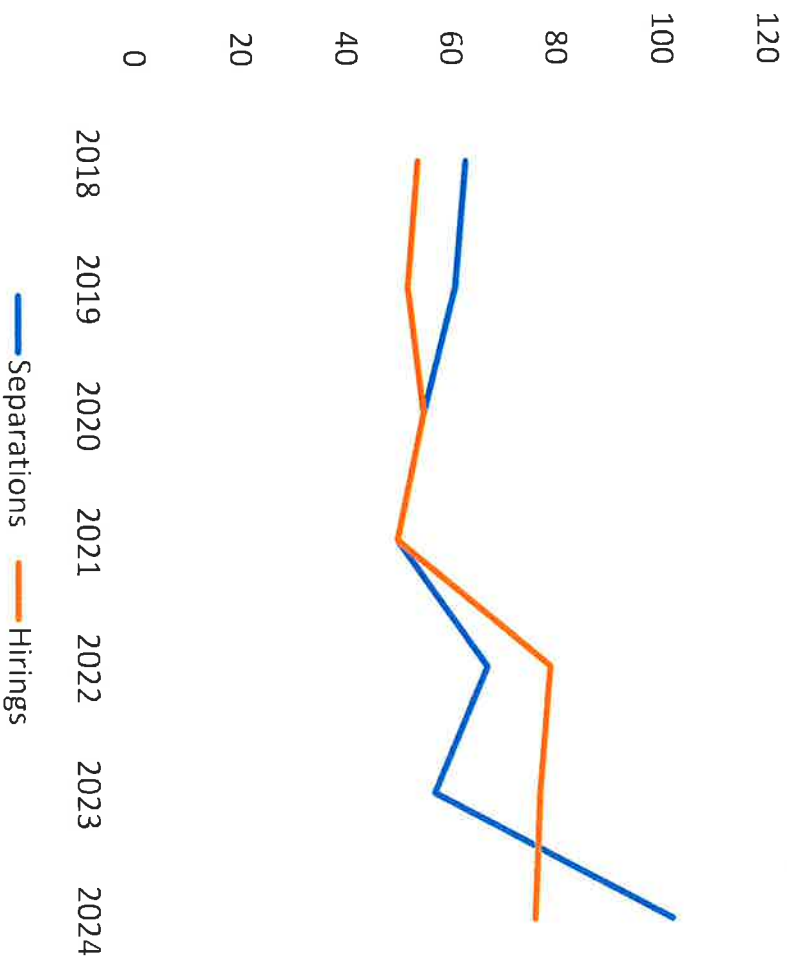
**Revenue figures include the MSTU, Assessment, Fire Prevention Fees and Miscellaneous Revenues

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

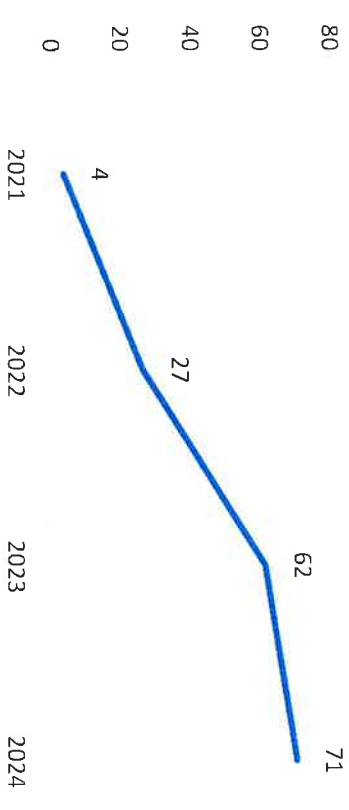


Personnel

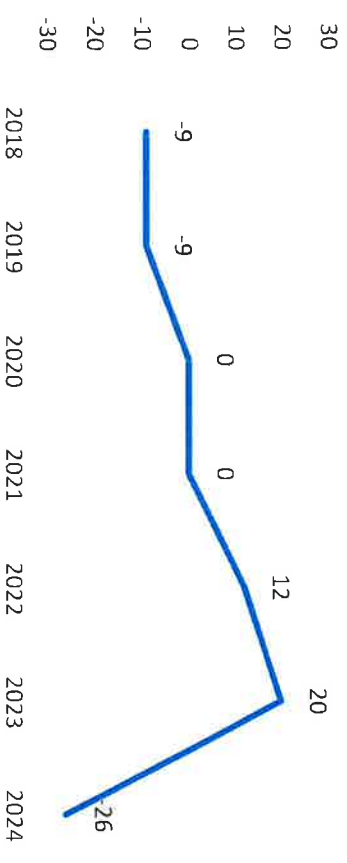
Bargaining Unit Field Separations & Hirings



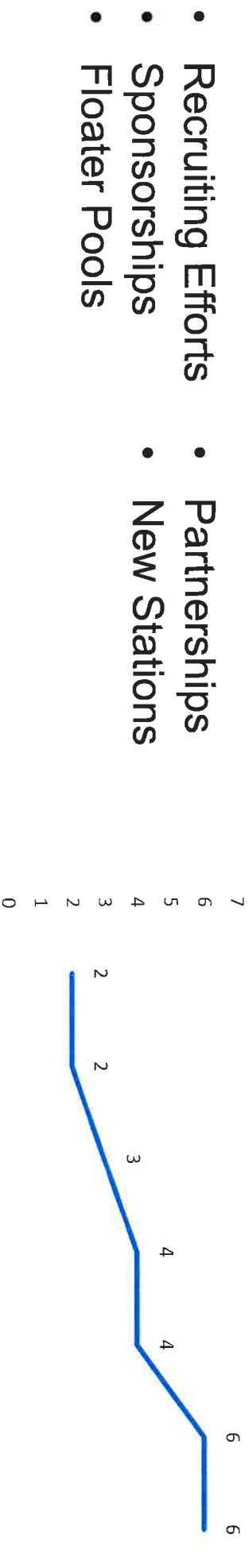
Sponsorships Awarded



Net Employee Gain/(Loss)



Recruiting Classes



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



Infrastructure



FY 25

Station 23 (\$1.3M)

Station 40 (\$4.9M)

Station 42 (\$4.1M)

Station 44 (\$1.5M)

Station 86 (\$5.1M)

\$16.95M

FY 26

Drill yard Classroom (\$600K)

Station 64 (\$7.5M)

Station 42 (\$860K)

Station 90 (\$1.5M)

\$10.46M

FY 27-FY 32

Fleet Facility (\$8.0M)

Station 26/44 (\$9.6M)

Station 27 (\$6.4M)

Station 43 (\$9.2M)

Station 66 (\$1.5M)

Station 81 (\$10.5M)

Station 82 (\$8.2M)

Station 84 (\$500K)

Station 89 (\$1.8M)

Station 100 (\$7.9M)

\$63.6M

2020 price per sq/ft

\$200-400/sf ft

2025 price per sq/ft

\$500-600/sq ft



Capital



Key Purchases

FY 25

- 4 Engine (\$875K/each)
- 1 Brush Truck (\$220K)
- 1 Tanker (\$425K)
- 4 Ambulances (\$275K/each)

FY 26

- 7 Ambulances (\$303K/each)
- 1 Tanker (\$477K)
- 1 Engine (\$983K)
- 1 Ladder Truck (\$2M)
- 2 Brush Trucks (\$246K/each)

FY 27-32

- 2 Ladder Trucks (\$2.6M/each)
- 12 Brush Trucks (\$304K/each)
- 1 Fire Rescue Boat (\$167K)
- 33 Ambulances (\$369K/each)
- 1 Temporary Station (\$210K)

Annual Major Equipment Purchases

- Bunker & Turn-out Gear (280)
- Thermal Imaging Cameras (2)
- Battery Powered Extrication Tools (2)
- Intake Valves (3)
- Advanced Airway Equipment (68)
- Power loads (5)
- HazMat Suits (6)
- Deck Guns (3)
- Portable Radios (45)
- Life Packs (67)
- VHF Mobile Radios (5)
- 800 MHz Radios (26)
- UTVs (3)
- ATVs (1)
- Jet ski (1)

Average increase since 2020 = 39%



2025 Lifeguard Program Overview

<u>Location</u>	<u>FY25 Cost Share</u>	<u>FY 25 Towers</u>
Cocoa Beach *	\$169,739	3 Full-time; 4 Seasonal
Indialantic	\$43,291	1 Full-Time; 1 Seasonal
Melbourne Beach	\$21,583	1 Seasonal
Unincorporated	\$1,853,576	3 Full-Time; 5 Seasonal
Tourism	\$1,566,393	Not Applicable
TOTAL	\$ 3,742,075	7 Full-time; 11 Seasonal

* Includes revenue from previous year



BCFR Resource Divide



BCFR

Fire Operations (FO)

Respond to:

Fire Emergencies (Structure/Wildlands, etc.)
Hazardous Material (HAZMAT)

Primary Revenue Sources:

Fire Assessment (FA) – non ad valorem
Municipal Service Taxing Unit (MSTU) – ad valorem

What it buys:

Fire engines, Ladder trucks, HAZMAT, Wildland trucks,
Dedicated fire stations and capital, Reserves

Emergency Medical Service Operations (EMS Ops)

Respond to:

Medical Emergencies

Primary Revenue Sources:

County General Fund (Including FR Balance Forward) – ad
valorem, and EMS Billing

What it buys:

Ambulances, Dedicated EMS stations and capital, Ocean
Rescue, Single Cert salaries

Shared Costs (55% FO and 45% EMS Ops):

Dual Cert Salaries; Admin Salaries; Training, Dual
purpose stations (Fire/EMS)



Fire Assessment Impacts

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	\$ -	\$ 37,585,629	\$ -	\$ 14,740,101		
1%	\$ 282.37	\$ 2.80	\$ 37,961,485	\$ 375,856	\$ 15,041,585	\$ 301,484	2.00%
5%	\$ 293.55	\$ 13.98	\$ 39,464,910	\$ 1,879,281	\$ 16,247,522	\$ 1,507,421	10.02%
10%	\$ 307.53	\$ 27.96	\$ 41,344,191	\$ 3,758,563	\$ 17,754,944	\$ 3,014,843	20.04%
15%	\$ 321.51	\$ 41.94	\$ 43,223,473	\$ 5,637,844	\$ 19,262,365	\$ 4,522,264	30.07%
20%	\$ 335.49	\$ 55.92	\$ 45,102,754	\$ 7,517,126	\$ 20,769,787	\$ 6,029,686	40.09%
25%	\$ 349.46	\$ 69.89	\$ 46,982,036	\$ 9,396,407	\$ 22,277,208	\$ 7,537,107	50.11%
30%	\$ 363.44	\$ 83.87	\$ 48,861,317	\$ 11,275,689	\$ 23,784,630	\$ 9,044,529	60.13%
35%	\$ 377.42	\$ 97.85	\$ 50,740,599	\$ 13,154,970	\$ 25,292,051	\$ 10,551,950	70.15%
40%	\$ 391.40	\$ 111.83	\$ 52,619,880	\$ 15,034,251	\$ 26,799,473	\$ 12,059,372	80.17%
45%	\$ 405.38	\$ 125.81	\$ 54,499,162	\$ 16,913,533	\$ 28,306,894	\$ 13,566,793	90.20%
50%	\$ 419.36	\$ 139.79	\$ 56,378,443	\$ 18,792,814	\$ 29,814,316	\$ 15,074,215	100.22%



Increase Impacts

1% Increase to Year 1, Step 0 Salaries (All Job Classes)			
	Fire Operations Portion	EMS General Fund Portion	Total Increase
Year 1	\$326,675	\$252,780	\$579,455
Year 2	\$344,754	\$266,809	\$611,563
Year 3	\$366,256	\$283.558	\$649,814
Total:	\$1,037,685	\$803,147	\$1,840,832



Questions?