



St. Johns County Fire Rescue Budget Overview (6 budgets)



Department Overview

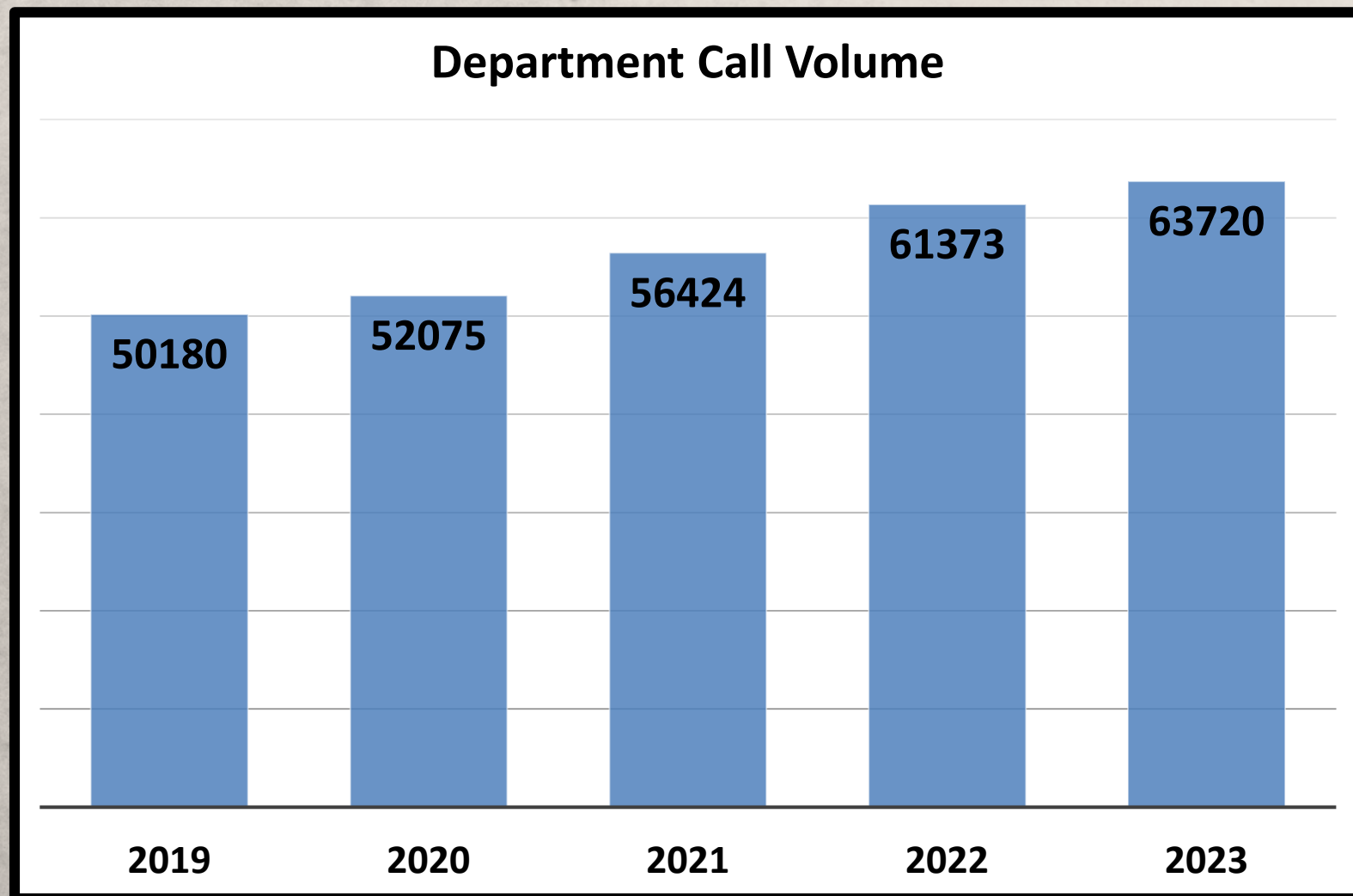
- 18 Fire Rescue Stations
- 440 Full-Time FTEs
- 70 Seasonal Marine Rescue
- 20 Suppression Apparatus
- 17 Rescue Ambulances
- Marine Rescue resources
- Special Operations resources
- Command Units



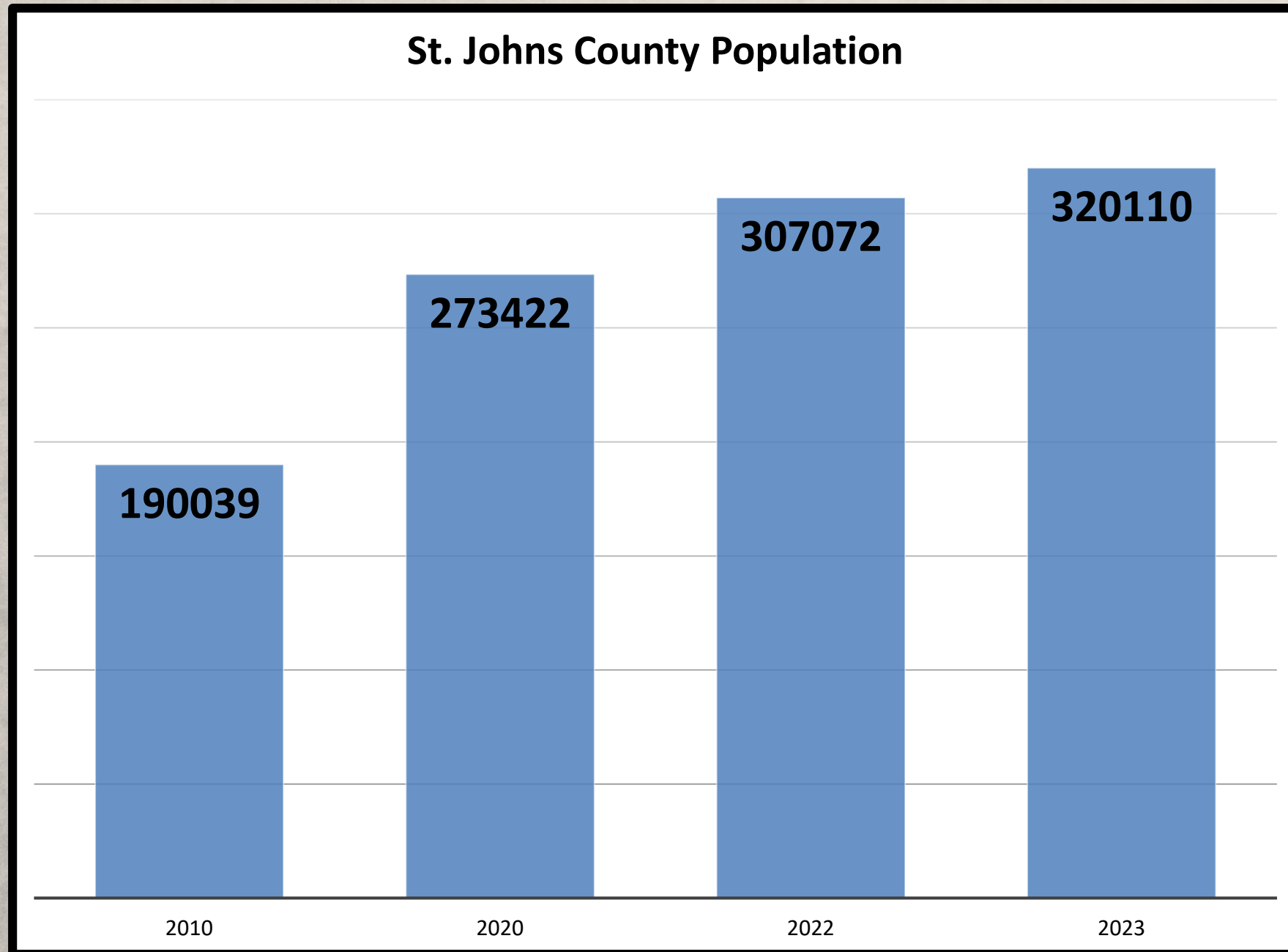
- 911 Communications
- Training
- Public Education
- Fire Inspections
- Fire Investigations
- Logistics
- EMS Billing
- Administrative Support Personnel
- Fire
- Medical
- Vehicle Accidents
- Automatic/Mutual Aid
- Hazardous Materials
- Specialty Rescues
- Marine Rescue
- Animal Control

Department Call Volume

Emergency Events



Service Demands



Fire Budget



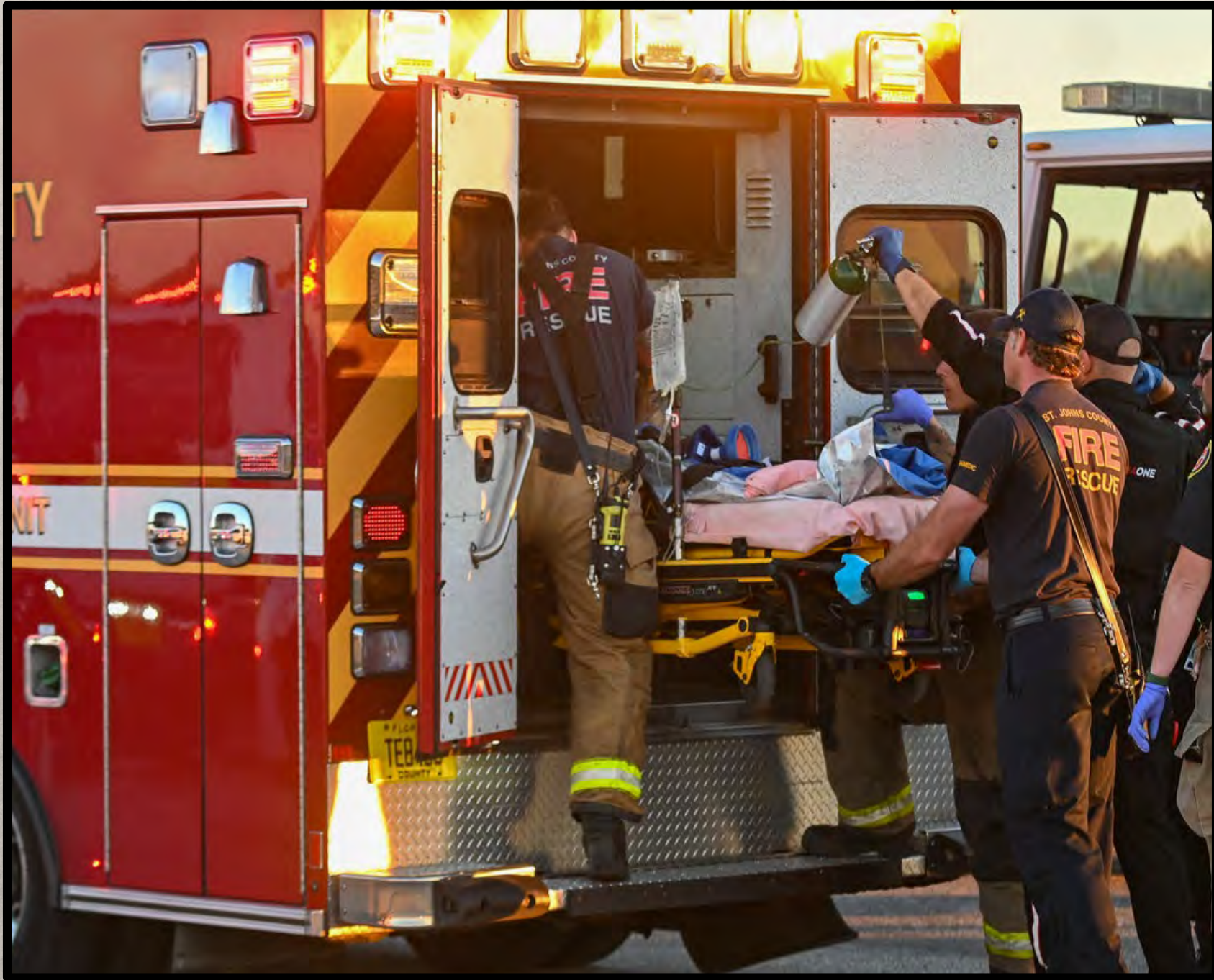
Total Proposed Budget \$71,659,779

- **Represents 6.6% increase**

Fire Budget Highlights

- **PPE/Health and Safety Initiatives**
- **Mental Health and Wellness**
- **Fire Equipment Enhancement**
- **Fire Building Maintenance**
- **Leadership Education and Training**
- **Apparatus Equipment and Replacement Program**

EMS Budget



Total Proposed Budget \$22,285,792

- **Represents 6.9% increase**

EMS Budget Highlights

- **Significant Contractual Commitments**
- **EMS Field Based Care (blood products)**
- **Paramedic School Sponsorship**
- **EMS Equipment (ventilators)**
- **Medical Equipment and Supplies**
- **EMS Ambulance Replacement Program**

Marine Rescue Budget



Total Proposed Budget \$2,493,722

- **Represents 1% increase**

Marine Rescue Budget Highlights

- Capital purchase of Marine Rescue lifeguard tower for the Vilano Beach location.
- Maintained capital and operational costs in line with previous years with the exception of minor adjustments for inflations and increase in equipment costs.

911 Communications Budget

Total Proposed Budget \$3,260,010

- **Represents 14.5% increase**

Communications Budget Highlights

- Primary increase related to Motorola CAD software contract related to upkeep and maintenance of the system.
- The remainder of the budget maintained operations with only minor increases related to inflation and/or equipment costs.



Radio System Budget



Total Proposed Budget \$2,226,843

- **Represents 22.8% increase**

Radio System Budget Highlights

- Budget increase due to Motorola contract price increase for radio system and associated software programs.
- Other Major projects include continuing maintenance of tower sites to include air conditioning systems and generator replacement.

Animal Control/Pet Center



Total Proposed Budget \$1,928,735

- Represents 7.87% increase

Budget Highlights

- Security System Upgrades (facility)
- Outdoor Canine Exercise area Improvements
- Facility Access Gate Replacement

Pet Center FTE Request

- Administrative Assistant

Priority Staffing and FTE Requests



12 Firefighters to provide staffing for the Flagler Estates Fire Station 21

❖ *SAFER Grant Submitted for these FTE's*



9 Firefighters to provide tanker staffing reference water supply initiative.

❖ *SAFER Grant Submitted for these FTE's*

Priority Staffing and FTE Requests



Fire Headquarters FTE Support

- ❖ EMS Training Officers (3)
- ❖ Fire Training Officers (3)
- ❖ Fire Headquarters Admin Assistant
- ❖ Recruitment and Retention Coordinator
- ❖ Fire Inspectors (2)
- ❖ Logistics Mechanic
- ❖ Logistics PPE/SCBA Manager
- ❖ Radio System Assistant Manager

Overall Budget Impact

- Fire – \$71,659,779
- EMS– \$22,285,792
- Marine – \$2,493,722
- Comm – \$3,260,010
- Radio – \$2,226,843
- Animal Control - \$1,928,735

FY Total Proposed Budget \$103,854,881

- Represents 7.11% overall increase
- Includes all public safety services including; personnel, operating and capital.
 - *This is not inclusive of proposed public safety expansion funded via bond funding initiative.*



Thank You!

