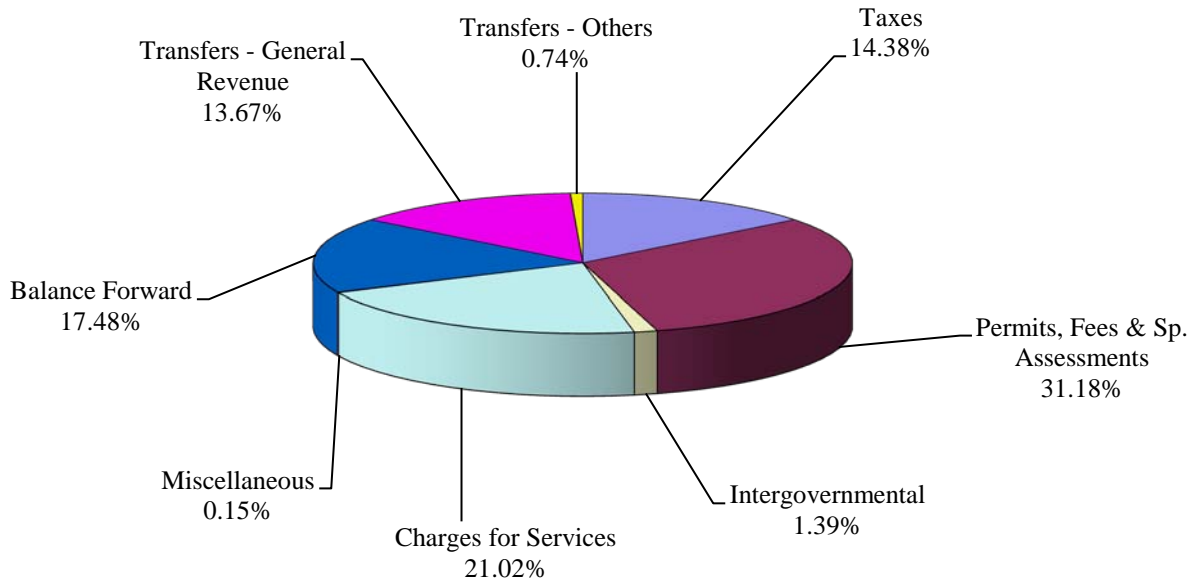
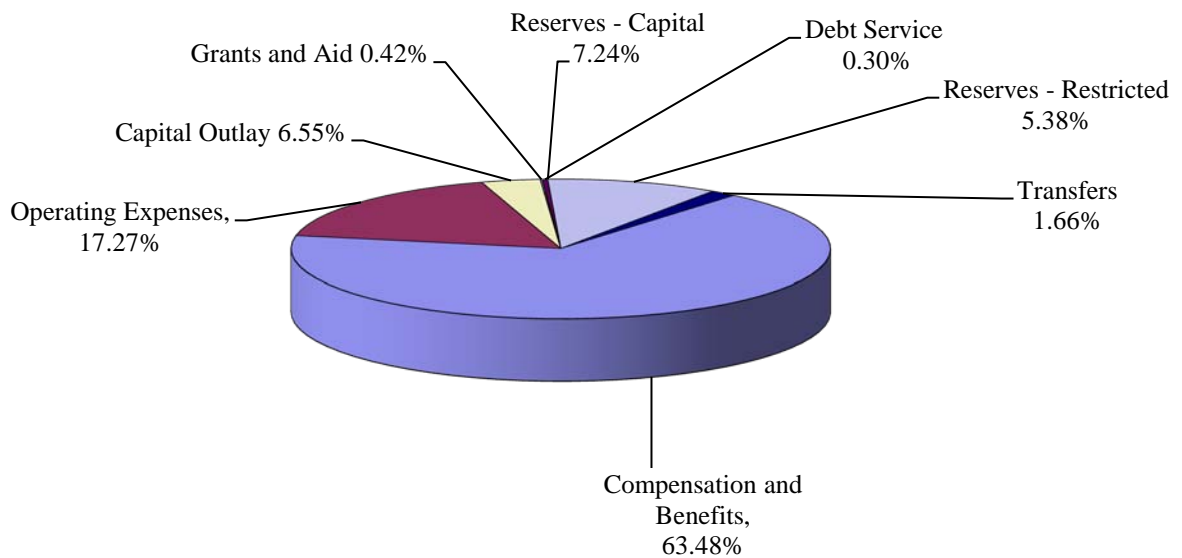


## FIRE RESCUE DEPARTMENT

### OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$64,901,952



### OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$64,901,952



Note: Total percentage may not equal 100% due to rounding.

## **FIRE RESCUE: SUMMARY**

### **MISSION STATEMENT:**

To protect the health, lives and property of the citizens of Brevard County by providing professional emergency fire and medical response, public safety education and fire prevention services.

### **PROGRAMS AND SERVICES:**

#### Fire Rescue Operations

- Fire Rescue Engine and Truck Company Responses
- Special Response Team for Hazardous Materials Incidents and Complex Technical Rescue Missions
- Fire and Emergency Medical Services Volunteer Coordination
- Fire and Emergency Medical Services Training

#### EMS Ambulance Service

- 911 Emergency Ambulance/Rescue Transports
- First Responder Services

#### Dispatch

- Provide Accurate and Complete Information to Dispatch Emergency Vehicles
- Provide "after hours" Administrative Support
- Serve as a Local Warning Point for significant emergency events.

#### Fire Prevention

- Reviews Construction and Fire Safety System Plans, Conducts Fire Safety Inspections, Issues Permits
- Determines the Cause and Origin of Fires
- Ensures Compliance with Recognized Fire Prevention Codes and Florida Statutes
- Public Education Services

#### Ocean Rescue Services

- Reduce water related injuries and/or fatalities resulting from accidents and drowning.

### **TRENDS AND ISSUES:**

Demand for services continues to increase while funding has not kept pace. The department has forecast the same level of property tax revenue support for FY 2011-2012 as was adopted the previous fiscal year; however, increases in staffing expenses have exhausted all anticipated revenue. The fire assessment fund, projected without an increase in the assessment rate, defers capital equipment replacements since the current funding resources are sufficient for this fiscal year, but not long term operations.

Funding for EMS and Ocean Rescue remains challenging as these programs are general fund supported. Although ambulance transport revenues are projected to increase again next year, expenditure needs will increase at a greater rate, leaving several capital equipment and station replacement projects unfunded. Several other capital equipment replacement purchases in EMS will be deferred as necessary to help offset increases in operating expenditures.

The Department continues to focus on improving service in a manner that does not incur an increase in reoccurring operating expenditures. Fire Prevention has improved its plan review process through enhanced coordination with the building department and through providing more effective feedback to contractors who submit building plans. The Department is actively working to upgrade fire station alerting systems to reduce the chance of missed 911 calls and also improve the out-the-door time by emergency responders; this system is planned to be funded through available impact fee monies.

### **MAJOR SERVICE LEVEL IMPACTS:**

There are no major service level impacts for FY 2011-2012 for the Brevard County Fire Rescue Department.

## FIRE RESCUE DEPARTMENT: DEPARTMENT SUMMARY

### DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$9,325,688	\$9,728,590	\$9,820,650	\$92,060	0.95%
Permits, Fees, & Spec. Assess.	\$20,918,839	\$21,791,378	\$21,298,067	(\$493,311)	(2.26%)
Intergovernmental	\$512,753	\$1,298,399	\$949,199	(\$349,200)	(26.89%)
Charges for Services	\$13,640,373	\$13,115,692	\$14,357,286	\$1,241,594	9.47%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$676,515	\$351,552	\$105,500	(\$246,052)	(69.99%)
Statutory Reduction	\$0	(\$2,313,932)	(\$2,323,648)	(\$9,716)	0.42%
<i>Operating Revenues:</i>	\$45,074,169	\$43,971,679	\$44,207,054	\$235,375	0.54%
Balance Forward	\$21,762,698	\$17,774,560	\$11,342,535	(\$6,432,025)	(36.19%)
Transfers - General Revenue	\$7,838,638	\$11,314,307	\$8,870,196	(\$2,444,111)	(21.60%)
Transfers - Others	\$503,286	\$22,116	\$482,167	\$460,051	2,080.17%
Other Finance Sources	\$0	\$403,425	\$0	(\$403,425)	(100.00%)
<i>Non-Operating Revenues:</i>	\$30,104,622	\$29,514,408	\$20,694,898	(\$8,819,510)	(29.88%)
<b>TOTAL REVENUES:</b>	\$75,178,790	\$73,486,087	\$64,901,952	(\$8,584,135)	(11.68%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$41,989,986	\$44,935,071	\$43,398,340	(\$1,536,731)	(3.42%)
Operating Expenses	\$10,214,935	\$11,533,015	\$11,208,123	(\$324,892)	(2.82%)
Capital Outlay	\$3,740,925	\$3,574,729	\$2,296,676	(\$1,278,053)	(35.75%)
Grants and Aid	\$4,175	\$241,347	\$70,000	(\$171,347)	(71.00%)
<i>Operating Expenditures:</i>	\$55,950,022	\$60,284,162	\$56,973,139	(\$3,311,023)	(5.49%)
CIP	\$649,751	\$2,332,194	\$0	(\$2,332,194)	(100.00%)
Debt Service	\$0	\$210,000	\$210,000	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$5,125,246	\$0	(\$5,125,246)	(100.00%)
Reserves - Restricted	\$0	\$4,357,121	\$6,696,808	\$2,339,687	53.70%
Transfers	\$829,147	\$1,177,364	\$1,022,005	(\$155,359)	(13.20%)
<i>Non-Operating Expenditures:</i>	\$1,478,898	\$13,201,925	\$7,928,813	(\$5,273,112)	(39.94%)
<b>TOTAL EXPENDITURES:</b>	\$57,428,920	\$73,486,087	\$64,901,952	(\$8,584,135)	(11.68%)
<b>PERSONNEL:</b>					
Full-time Positions	538.00	546.00	548.00	2.00	0.37%
Part-time Positions	6.00	6.00	6.00	0.00	0.00%
Full-time Equivalent	542.50	550.50	552.50	2.00	0.36%
Temporary FTE	25.00	25.00	25.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## FIRE RESCUE OPERATIONS: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$9,325,688	\$9,728,590	\$9,820,650	\$92,060	0.95%
Permits, Fees, & Spec. Assess	\$20,918,746	\$21,791,378	\$21,298,067	(\$493,311)	(2.26%)
Intergovernmental	\$313,174	\$943,631	\$817,775	(\$125,856)	(13.34%)
Charges for Services	\$10,185	\$22,000	\$22,000	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$445,643	\$342,474	\$98,000	(\$244,474)	(71.38%)
Statutory Reduction	\$0	(\$1,641,151)	(\$1,602,824)	\$38,327	(2.34%)
<i>Operating Revenues:</i>	\$31,013,435	\$31,186,922	\$30,453,668	(\$733,254)	(2.35%)
Balance Forward	\$19,514,007	\$17,112,840	\$11,342,535	(\$5,770,305)	(33.72%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$1,798,333	(\$2,783,092)	(\$2,707,901)	\$75,191	(2.70%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$21,312,340	\$14,329,748	\$8,634,634	(\$5,695,114)	(39.74%)
<b>TOTAL REVENUES:</b>	\$52,325,774	\$45,516,670	\$39,088,302	(\$6,428,368)	(14.12%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$24,208,254	\$24,187,823	\$23,767,091	(\$420,732)	(1.74%)
Operating Expenses	\$7,299,038	\$6,107,506	\$6,382,644	\$275,138	4.50%
Capital Outlay	\$2,665,646	\$2,217,137	\$1,114,459	(\$1,102,678)	(49.73%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$34,172,938	\$32,512,466	\$31,264,194	(\$1,248,272)	(3.84%)
CIP	\$244,570	\$2,231,008	\$0	(\$2,231,008)	(100.00%)
Debt Service	\$0	\$210,000	\$210,000	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$5,125,246	\$0	(\$5,125,246)	(100.00%)
Reserves - Restricted	\$0	\$4,357,121	\$6,696,808	\$2,339,687	53.70%
Transfers	\$820,116	\$1,080,829	\$917,300	(\$163,529)	(15.13%)
<i>Non-Operating Expenditures:</i>	\$1,064,686	\$13,004,204	\$7,824,108	(\$5,180,096)	(39.83%)
<b>TOTAL EXPENDITURES:</b>	\$35,237,624	\$45,516,670	\$39,088,302	(\$6,428,368)	(14.12%)
<b>PERSONNEL:</b>					
Full-time Positions	293.00	304.00	306.00	2.00	0.66%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	293.00	304.00	306.00	2.00	0.66%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## FIRE OPERATIONS: PROGRAM PROFILE

### BUDGET ANALYSIS:

#### REVENUES:

Operating Revenues decrease by 2.35% or (\$733,254) due to a projected decrease in assessment revenue from the elimination of supplemental charges to the cities receiving service from Brevard County Fire Rescue and the completion of reimbursements from the Viera Company for Station 48.

Non-Operating Revenues decrease by 39.74% or (\$5,695,114) primarily due to the reduction in anticipated balance forward funds from the previous fiscal year.

#### EXPENDITURES:

Operating Expenditures decrease 3.84% or (\$1,248,272) primarily due to a 40.59% or \$1,096,112 reduction in anticipated capital outlay. Additionally a reduction from the Florida Retirement System (FRS) rates is partially offset by a 2.5% adjustment to employee compensation.

Non-Operating Expenditures decrease by 39.83% or (\$5,180,096) primarily due to the reduction in reserves as a result of the reduction of anticipated balance forward to fund reserves. Additionally, the Capital Improvement budget for the replacement of station 86 has been eliminated.

#### PROGRAM CHANGES:

##### FUNDED

1 Aerial Apparatus	\$797,000
2 One Vent Master Saws	\$1,100
3 Two Thermal Imaging Cameras	\$20,000
4 Regulators and Hoses for the Extrication Air Bag system	\$2,400
5 Fire Equipment Package	\$48,875
6 Two Squeeze Clamps	\$12,300
7 Two Huskie Saws	\$2,200
8 Two Portable Water Tanks	\$3,250
<b>TOTAL</b>	<b>\$887,125</b>

##### UNFUNDED

1 Two Fire Engines	\$1,000,000
2 District Vehicle with Light & Winch	\$47,000
<b>TOTAL</b>	<b>\$1,047,000</b>

## FIRE OPERATIONS: PERFORMANCE MEASURES

<b>GOALS:</b>					
To provide a professional workforce in a constant state of readiness for the mitigation of fire related incidents and for medical first responder needs. To help inform and educate the public in regards to fire and emergency medical services and safety, through the media, Brevard County School System, and special event services. To minimize loss of life and damage to property, thereby providing a safe environment for the citizens and visitors of Brevard County.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
<ol style="list-style-type: none"> <li>1. Purchased a Live-Fire Training Facility &amp; Awarded FEMA Assistance to Firefighters Grant worth \$650K.</li> <li>2. Rotated all Fire Officers Through a Department Officer's Development Academy - Phase 1.</li> <li>3. Completed Construction and Opened Station 48 in West Viera.</li> </ol>					
<b>FY 2011 - 2012 INITIATIVES:</b>					
<ol style="list-style-type: none"> <li>1. Provide a Minimum of 8 hrs of Live-Fire Training to All Field Personnel.</li> <li>2. Rotate all Fire Officers through a department Officer's Development Academy - Phase 2.</li> <li>3 Provide Incident Command Certificate training for all Fire Officers.</li> </ol>					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload Requirements	Total Number of Calls With Emergency Response	35,404	37,174	39,033
		Number of Structure, Wildland, and Other Fires	10,144	10,651	11,743
		Total Number of EMS and Rescue Calls	25,260	26,523	27,290
	<b>1.2</b> Increase Customer Satisfaction	% of time 1st response unit arrives on scene within 8 minutes (NFPA 1710 Response Guidelines)	90%	90%	90%
	<b>1.3</b> Expand Community Outreach	# of Fire Station Open Houses and Tours	24	25	27
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	% of time Rapid Intervention Team (RIT) is established before any structure fire is entered	95%	95%	95%
	<b>2.2</b> Increase Efficiency	Average Cost Per Incident	\$995.30	\$1,147.55	\$991.14
		Average Cost Per Citizen	\$151.86	\$175.08	\$151.22
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Workforce Engagement	Employee Engagement Rating (1):			
	<b>3.2</b> Improve Workforce Development	% of employee evaluations completed on time	97%	98%	98%
		Number of training hours provided	N/A	N/A	N/A
<b>4.0 FINANCIAL MANAGEMENT</b>	Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	67.86%	95%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$94	\$0	\$0	\$0	0.00%
Intergovernmental	\$197,659	\$352,848	\$129,504	(\$223,344)	(63.30%)
Charges for Services	\$12,989,600	\$12,488,415	\$13,739,239	\$1,250,824	10.02%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$213,360	\$9,078	\$7,500	(\$1,578)	(17.38%)
Statutory Reduction	\$0	(\$642,517)	(\$691,021)	(\$48,504)	7.55%
<i>Operating Revenues:</i>	\$13,400,713	\$12,207,824	\$13,185,222	\$977,398	8.01%
Balance Forward	\$1,745,959	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,850,419	\$10,244,939	\$7,627,183	(\$2,617,756)	(25.55%)
Transfers - Others	(\$3,551,854)	\$281,854	\$50,550	(\$231,304)	(82.07%)
Other Finance Sources	\$0	\$403,425	\$0	(\$403,425)	(100.00%)
<i>Non-Operating Revenues:</i>	\$5,044,524	\$10,930,218	\$7,677,733	(\$3,252,485)	(29.76%)
<b>TOTAL REVENUES:</b>	\$18,445,237	\$23,138,042	\$20,862,955	(\$2,275,087)	(9.83%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$14,445,460	\$17,124,625	\$16,085,465	(\$1,039,160)	(6.07%)
Operating Expenses	\$2,607,331	\$4,531,866	\$4,127,855	(\$404,011)	(8.91%)
Capital Outlay	\$983,089	\$1,077,454	\$500,280	(\$577,174)	(53.57%)
Grants and Aid	\$4,175	\$241,347	\$70,000	(\$171,347)	(71.00%)
<i>Operating Expenditures:</i>	\$18,040,056	\$22,975,292	\$20,783,600	(\$2,191,692)	(9.54%)
CIP	\$405,181	\$90,559	\$0	(\$90,559)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$72,191	\$79,355	\$7,164	9.92%
<i>Non-Operating Expenditures:</i>	\$405,181	\$162,750	\$79,355	(\$83,395)	(51.24%)
<b>TOTAL EXPENDITURES:</b>	\$18,445,237	\$23,138,042	\$20,862,955	(\$2,275,087)	(9.83%)
<b>PERSONNEL:</b>					
Full-time Positions	194.00	191.00	191.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	194.00	191.00	191.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**EMERGENCY MEDICAL SERVICES: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues increase 8.01% or \$977,398 due to an anticipated increase in revenue from ambulance transports. This is partially offset by a reduction in state grant money available to Fire Rescue for EMS initiatives.

Non-Operating Revenues decrease by 29.76% or (\$3,252,485) due to the decrease in the general fund transfer and in the receipt of one-time debt proceeds in the previous fiscal year.

**EXPENDITURES:**

Operating Expenditures decrease 9.54% or (\$2,191,692) due to decreases in capital outlay and grants and aid, decreases to operating expenses and compensation and benefits, related to decreases in retirement rates. Reductions from the Florida Retirement System (FRS) rates are partially offset by a 2.5% adjustment to employee compensation.

Non-Operating Expenditures decrease 51.24% or (\$83,395) due to the completion of the Fleet Services paving project, partially offset by an increase in support for Information Technology staff.

**PROGRAM CHANGES:**

**FUNDED**

- 1 Three Storage Sheds
- TOTAL

\$4,500  
\$4,500

**UNFUNDED**

- 1 Two Rescue Units replacement
- 2 Twenty eight LifePak Monitors replacement
- 3 Thirty Five Mobile Patient Care Report System computers
- TOTAL

\$290,000  
\$787,500  
\$119,000  
\$1,196,500

## EMERGENCY MEDICAL SERVICES (EMS): PERFORMANCE MEASURES

<b>GOALS:</b>					
To provide high quality professional pre-hospital emergency medical care through the operation of a well managed and well trained regional EMS transport system. To provide advanced life support (ALS) care to all citizens and visitors to Brevard County with the goal of having positive patient outcomes while caring for our patients with empathy, dignity, and respect.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
<ol style="list-style-type: none"> <li>1. Implementation of the county-wide hypothermia medical protocol for cardiac arrest patients.</li> <li>2. Implementation of the county-wide cardiac patient STEMI transmission initiative.</li> <li>3. Emergency Medical Services Tracking and Reporting System (EMSTARS) compliant with a 99.65% compliancy rate.</li> </ol>					
<b>FY 2011 - 2012 INITIATIVES:</b>					
<ol style="list-style-type: none"> <li>1. Implement a Tablet PC program for patient care reports which will assist with faster billing process.</li> <li>2. Implement a Basic Life Support (BLS) system status program for Brevard County.</li> </ol>					
<b>FOCUS AREA</b>	<b>OBJECTIVES</b>	<b>MEASURES</b>	<b>ACTUAL FY 2009-2010</b>	<b>TARGET FY 2010-2011</b>	<b>TARGET FY 2011-2012</b>
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload Requirements	Total Number of Emergency Response Calls	60,155	63,537	66,713
		Total Number of EMS Transports	41,796	43,744	45,931
		% of time 1st Advanced Life Support (ALS) Unit arrives on scene within 8 minutes (Industry Standard)	100%	100%	100%
	<b>1.2</b> Increase Customer Satisfaction	% of customer surveys with a minimum overall score of 4.00 out of 5.00	95%	95%	95%
	<b>1.3</b> Expand Community Outreach	Number of Community Events and EMS Standby	152	150	158
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	#of times EMS personnel achieve spontaneous circulation when treating cardiac arrest patients	94	78	82
	<b>2.2</b> Increase Efficiency	Average Cost Per Incident	\$306.62	\$345.95	\$346.01
		Average Cost Per Citizen	\$32.32	\$36.68	\$36.68
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Workforce Engagement	Employee Engagement Rating (1):			
	<b>3.2</b> Improve Workforce Development	% of employee evaluations completed on time	97%	98%	98%
		Number of training hours provided	40	40	40
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	96.2%	95%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## DISPATCH: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$3,010	\$3,009	\$12,500	\$9,491	315.42%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,832	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$151)	(\$625)	(\$474)	313.91%
<i>Operating Revenues:</i>	\$9,842	\$2,858	\$11,875	\$9,017	315.50%
Balance Forward	\$502,732	\$661,720	\$0	(\$661,720)	(100.00%)
Transfers - General Revenue	\$41,591	\$11,981	\$12,680	\$699	5.83%
Transfers - Others	\$1,721,453	\$1,896,964	\$2,581,068	\$684,104	36.06%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$2,265,776	\$2,570,665	\$2,593,748	\$23,083	0.90%
<b>TOTAL REVENUES:</b>	\$2,275,618	\$2,573,523	\$2,605,623	\$32,100	1.25%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$1,444,371	\$1,663,601	\$1,573,256	(\$90,345)	(5.43%)
Operating Expenses	\$164,159	\$619,983	\$431,865	(\$188,118)	(30.34%)
Capital Outlay	\$5,369	\$269,763	\$589,947	\$320,184	118.69%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,613,898	\$2,553,347	\$2,595,068	\$41,721	1.63%
CIP	\$0	\$10,627	\$0	(\$10,627)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$9,549	\$10,555	\$1,006	10.54%
<i>Non-Operating Expenditures:</i>	\$0	\$20,176	\$10,555	(\$9,621)	(47.69%)
<b>TOTAL EXPENDITURES:</b>	\$1,613,898	\$2,573,523	\$2,605,623	\$32,100	1.25%
<b>PERSONNEL:</b>					
Full-time Positions	27.00	27.00	27.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	27.00	27.00	27.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## DISPATCH: PROGRAM PROFILE

### BUDGET ANALYSIS:

#### REVENUES:

Operating revenues increase 315.50 % or \$9,017 due to the increase of charges for services to the Cities of Malabar and Melbourne Beach.

Non-Operating Revenues increase 0.90% or \$23,083 primarily due to an increase in the transfers from the various organizations that utilize the Dispatch services. This increase is largely offset by a reduction in the anticipated balance forward projection.

#### EXPENDITURES:

Operating Expenditures increase 1.63% or \$41,721 primarily due to an increase in capital outlay for a station alerting system. This increase is partially offset by a decrease in operating and compensation and benefits expenditures. The reduction from the Florida Retirement System (FRS) rates, is partially offset by a 2.5% adjustment in employee compensation.

Non-Operating expenditures decrease 47.69% or (\$9,621) due to the completion of the Fleet paving project, partially offset by the increase in support for Information Technology staff.

### PROGRAM CHANGES:

#### FUNDED

1 Station Alerting System	\$556,000
2 Emergency Fire Dispatch Software Package	\$9,000
3 UPS for Server Room	\$3,000
<b>TOTAL</b>	<b>\$568,000</b>

## DISPATCH: PERFORMANCE MEASURES

<b>GOALS:</b>					
To provide accurate and complete dispatch information to emergency vehicles in a timely manner.					
To provide emergency medical and fire dispatch instructions to callers to assist with pre-arrival of paramedic and fire suppression response units.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
1. Resolved issues with the GIS mapping system.					
2. Purchased a Computer Aided Dispatch Data Analysis software to help extract and analyze data from the CAD system.					
3. Per County agreement, took responsibility for dispatching of Fire and 1st Responder for the City of Palm Bay.					
<b>FY 2011 - 2012 INITIATIVES:</b>					
1. Provide adequate training for all dispatchers and administrators in the use of the new CAD Data Analysis Software.					
2. Purchase a dispatch alerting system for all the stations and the dispatch center.					
3. Expand or relocate current dispatch center to meet the current needs and projected future growth.					
<b>FOCUS AREA</b>	<b>OBJECTIVES</b>	<b>MEASURES</b>	<b>ACTUAL FY 2009-2010</b>	<b>TARGET FY 2010-2011</b>	<b>TARGET FY 2011-2012</b>
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Mission Requirements	Total Number of Dispatch Calls Processed	231,289	242,853	254,996
		Total Number of Emergency Calls Processed	60,448	63,470	66,644
		Total Number of Administrative Calls Processed	170,841	179,383	188,352
	<b>1.2</b> Increase Customer Satisfaction	% of administrative calls processed without citizen complaint or criticism	100%	98%	98%
	<b>1.3</b> Expand Community Outreach	Number of community events participated at/with EOC	12	12	12
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	% of calls dispatched/processed within 60 seconds (Standard for Fire Calls)	99%	95%	95%
		% of calls dispatched/processed within 120 seconds (Standard for Non-Fire Calls)	100%	95%	95%
	<b>2.2</b> Increase Efficiency	Average Cost Per Emergency Call	\$20.02	\$28.89	\$31.04
		Average Cost Per Administrative Call	\$2.36	\$3.40	\$3.66
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Workforce Engagement	Employee Engagement Rating (1):			
	<b>3.2</b> Improve Workforce Development	% of employee evaluations completed on time	100%	100%	100%
		Number of training hours provided	20	20	20
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	69.63%	95%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## FIRE PREVENTION: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,920	\$1,920	\$1,920	\$0	0.00%
Charges for Services	\$481,852	\$452,500	\$452,500	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$9,655	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$22,624)	(\$22,624)	\$0	0.00%
<i>Operating Revenues:</i>	\$493,427	\$431,796	\$431,796	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$535,354	\$626,390	\$558,450	(\$67,940)	(10.85%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$535,354	\$626,390	\$558,450	(\$67,940)	(10.85%)
<b>TOTAL REVENUES:</b>	\$1,028,781	\$1,058,186	\$990,246	(\$67,940)	(6.42%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$873,860	\$898,719	\$864,845	(\$33,874)	(3.77%)
Operating Expenses	\$72,702	\$144,672	\$108,016	(\$36,656)	(25.34%)
Capital Outlay	\$73,188	\$0	\$2,590	\$2,590	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,019,750	\$1,043,391	\$975,451	(\$67,940)	(6.51%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$9,031	\$14,795	\$14,795	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$9,031	\$14,795	\$14,795	\$0	0.00%
<b>TOTAL EXPENDITURES:</b>	\$1,028,781	\$1,058,186	\$990,246	(\$67,940)	(6.42%)
<b>PERSONNEL:</b>					
Full-time Positions	13.00	13.00	13.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

## FIRE PREVENTION: PROGRAM PROFILE

### BUDGET ANALYSIS:

#### REVENUES:

Operating Revenues are not anticipated to change from the previous fiscal year.

Non-Operating Revenues decrease 10.85% or (\$67,940) due to a decrease in a transfer from Fire Operations.

#### EXPENDITURES:

Operating Expenditures decrease 6.51% or (\$67,940) due to a decrease in the Florida Retirement System (FRS) rates, as well as a decrease in anticipated operating expenditures. A 2.5% adjustment in employee compensation has been programmed for FY 2011-2012.

Non-Operating Expenditures are not anticipated to change from the previous fiscal year.

#### PROGRAM CHANGES:

NONE REQUESTED

## FIRE PREVENTION: PERFORMANCE MEASURES

<b>GOALS:</b>					
Protect the public and prevent fires by compliance with recognized fire prevention codes and standards. Conduct required fire and life safety inspections. Improve fee collection and permitting methods. Provide new construction plans review and inspections. Develop public education and juvenile programs. Conduct fire investigations to determine origin and cause of fire. Assist public with information requests, code consultations, and cursory inspections to eliminate potential safety hazards.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
<ol style="list-style-type: none"> <li>Completed the Viera Hospital.</li> <li>Implemented the Mobile-Eyes electronic inspection program.</li> <li>Took responsibility of Fire/Rescue Public Education Program and Conducted a successful Fire Prevention Week campaign.</li> </ol>					
<b>FY 2011 - 2012 INITIATIVES:</b>					
<ol style="list-style-type: none"> <li>Expand and use Mobile-Eyes inspection program to its full potential.</li> <li>Utilize inspection and NFIRS data to tailor and guide fire and life safety activities.</li> <li>Improve/streamline plan review process for applicants.</li> </ol>					
<b>FOCUS AREA</b>	<b>OBJECTIVES</b>	<b>MEASURES</b>	<b>ACTUAL FY 2009-2010</b>	<b>TARGET FY 2010-2011</b>	<b>TARGET FY 2011-2012</b>
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload Requirements	Number of Annual Fire and Life Safety Inspections Conducted	9,099	7,000	11,000
		Number of New Construction Plans Reviewed	1,155	1,150	1,150
		Number of New Construction Plans Inspected	1,321	1,321	1,321
		Number Fires Investigated for Origin and Cause	83	90	100
	<b>1.2</b> Increase Customer Satisfaction	% of new construction plans receiving initial review within seven working days	85%	95%	95%
	<b>1.3</b> Expand Community Outreach	Number of Fire Prevention and Education Programs/ Events Facilitated	21	20	30
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	Number of Fire and Life Safety Inspections With Violations	7,257	6,800	6,500
	<b>2.2</b> Increase Efficiency	Cost of Fire & Life Inspection	\$56.53	\$71.80	\$49.41
		Cost of Plans Review & Inspection	\$415.50	\$398.12	\$422.01
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Workforce Engagement	Employee Engagement Rating (1):			
	<b>3.2</b> Improve Workforce Development	% of employee evaluations completed on time	100%	100%	100%
		Number of development plans created	0	12	12
		Number of training hours provided	48	48	48
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	96.29%	95%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## OCEAN LIFEGUARDS: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$155,728	\$149,768	\$131,047	(\$18,721)	(12.50%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,025	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$7,489)	(\$6,554)	\$935	(12.48%)
<i>Operating Revenues:</i>	\$156,753	\$142,279	\$124,493	(\$17,786)	(12.50%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$946,628	\$1,057,387	\$1,230,333	\$172,946	16.36%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$946,628	\$1,057,387	\$1,230,333	\$172,946	16.36%
<b>TOTAL REVENUES:</b>	\$1,103,380	\$1,199,666	\$1,354,826	\$155,160	12.93%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$1,018,042	\$1,060,303	\$1,107,683	\$47,380	4.47%
Operating Expenses	\$71,705	\$128,988	\$157,743	\$28,755	22.29%
Capital Outlay	\$13,633	\$10,375	\$89,400	\$79,025	761.69%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,103,380	\$1,199,666	\$1,354,826	\$155,160	12.93%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES:</b>	\$1,103,380	\$1,199,666	\$1,354,826	\$155,160	12.93%
<b>PERSONNEL:</b>					
Full-time Positions	11.00	11.00	11.00	0.00	0.00%
Part-time Positions	6.00	6.00	6.00	0.00	0.00%
Full-time Equivalent	15.50	15.50	15.50	0.00	0.00%
Temporary FTE	25.00	25.00	25.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**OCEAN RESCUE: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues decrease by 12.50% or (\$17,786) due to the elimination of funding from the City of Cape Canaveral.

Non-Operating Revenues increase by 16.36% or \$172,946 due to an increase in the General Revenue transfer allocated within the Fire Rescue Department to fund the program.

**EXPENDITURES:**

Operating Expenditures increase 12.93% or \$155,160 due to an increase in operating expenses, primarily related to repair and maintenance and capital outlay, such as utility vehicles and a storage shed. Additionally, there is a 2.5% adjustment to employee compensation programmed for FY 2011-2012.

**PROGRAM CHANGES:**

NONE REQUESTED

## OCEAN RESCUE: PERFORMANCE MEASURES

<b>GOALS:</b>					
To provide beach and ocean safety for the citizens and visitors of Brevard County. The scope of these responsibilities include, accident and drowning prevention, citizen assists, basic life support (BLS), and providing information and education in regards to ocean and water safety.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
<ol style="list-style-type: none"> <li>1. Created a reporting system to track performance as well as modified all forms to make them consistent with BCFR.</li> <li>2. All full time employees became Advanced USLA Personal Watercraft Rescue Operator certified.</li> <li>3. Purchased six water mannequins for water rescue and medical training.</li> </ol>					
<b>FY 2011 - 2012 INITIATIVES:</b>					
<ol style="list-style-type: none"> <li>1. Provide Incident Command System level 100 (ICS-100) training to all new and seasonal employees.</li> <li>2. Construct four enclosed lifeguard towers to be placed at year round lifeguard locations.</li> <li>3. Implement a monthly training calendar consisting of a minimum 30 minutes training each day.</li> </ol>					
<b>FOCUS AREA</b>	<b>OBJECTIVES</b>	<b>MEASURES</b>	<b>ACTUAL FY 2009-2010</b>	<b>TARGET FY 2010-2011</b>	<b>TARGET FY 2011-2012</b>
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload Requirements	Number of patrons who visited a lifeguard protected beach	4,001,481	4,205,849	4,416,141
		Number of Brevard County Lifeguard Towers	26	25	25
		% of beachfront mileage staffed with lifeguard towers	9%	9%	9%
	<b>1.2</b> Increase Customer Satisfaction	% of occurrences when Ocean Rescue Staff provided basic life support (BLS) services thereby avoiding the need for and advanced life support (ALS) ambulance response	7.5%	7.2%	7.2%
<b>1.3</b> Expand Community Outreach	Number of people who received direct public education from lifeguards	530	557	584	
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	Number of Ocean/ Water Rescues	829	870	914
		Number of Major Medical Needs Provided (ALS)	408	428	472
		Number of Minor Medical Needs Provided (BLS)	7,778	8,167	9,004
	<b>2.2</b> Increase Efficiency	Average Cost Per Citizen	\$1.84	\$1.81	\$2.01
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Workforce Engagement	Employee Engagement Rating (1):			
	<b>3.2</b> Improve Workforce Development	% of employee evaluations completed on time	100%	100%	100%
		Number of training hours provided	176.5	176.5	176.5
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	92.93%	95%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## FIRE RESCUE DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>FIRE OPERATIONS</b>				
Florida Fire Chief's Hazmat Meeting	Special Ops Chief	TBA	MSTU	\$3,000
National Emergency Vehicle Certification	5 Equip. Techs	Rockledge, FL	Gen. Fund/F.A. MSTU/User Fees	\$600
Automotive Service Excellence Certificatio	6 Equip. Techs	Brevard County	Gen. Fund/F.A. MSTU/User Fees	\$750
Florida State Fire Conference (Hurricane Conference)	Training Asst. Chief	TBD, FL	Gen. Fund/F.A. MSTU/User Fees	\$300
International Association of Fire Chiefs Conference	Fire Chief	TBD	Gen. Fund/F.A. MSTU/User Fees	\$3,500
National Fire Academy	2DC, 1AC, 2 Lt.	TBD	Gen. Fund/F.A. MSTU/User Fees	\$1,000
Fire Department Instructors Conference	AC, DC, Lt.	Indianapolis, IN	Gen. Fund/F.A. MSTU/User Fees	\$5,400
<b>TOTAL FOR PROGRAM:</b>				<b>\$14,550</b>
<b>EMERGENCY MEDICAL SERVICES</b>				
Florida State Emergency Medical Service Quarterly Meetings	EMS Chief	Various in FL	User Fees/ General Fund	\$3,665
EMS Leadership Seminar	EMS Chief	TBD	User Fees/ General Fund	\$4,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$8,165</b>
<b>DISPATCH</b>				
Emergency Medical Dispatch & Emergency Fire Dispatch Recertification	5 EMD 2 EFD Dispatchers	Local, FL	Gen. Fund/ Fire Assessment	\$7,490
Emergency Fire Dispatch & Emergency Fire Dispatch Certification	3 EMD 2 EFD Dispatchers	Local, FL	Gen. Fund/ Fire Assessment	\$700
State Telecommunicator Certification System Conference	3 to 4 EMDs	TBD, FL	Gen. Fund/ Fire Assessment	\$3,250
<b>TOTAL FOR PROGRAM:</b>				<b>\$11,440</b>
<b>FIRE PREVENTION</b>				
Florida Fire Marshal and Inspectors Association Conference	Fire Marshal, Asst. Fire Marshal	TBD, FL	User Fees/ Fire Assessment	\$1,550
National Fire Academy	Fire Marshal, Asst. Fire Marshal	Emmetsburg, MD	User Fees/ Fire Assessment	\$690
<b>TOTAL FOR PROGRAM:</b>				<b>\$2,240</b>

## FIRE RESCUE DEPARTMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>FIRE OPERATIONS</b>				
Extrication Equipment-Hurst Power Units	3	\$6,500	Balance Forward Fire Assessment	\$19,500
Extrication Equipment-Spreader ML-28	2	\$7,500	Balance Forward/ Fire Assessment	\$15,000
Extrication Equipment-Cutters MOC 2	2	\$6,950	Balance Forward/ Fire Assessment	\$13,900
Extrication Equipment-Hydro Cylinders (T59 RAM 4)	2	\$4,500	Balance Forward/ Fire Assessment	\$9,000
Extrication Equipment-Regulator & Hoses for extrication air bags	2	\$1,200	Balance Forward/ Fire Assessment	\$2,400
Fire Equipment-Water Drafting Pump (Turbo Draft 4)	2	\$2,700	Balance Forward/ Fire Assessment	\$5,400
Fire Equipment-Rapid Attack Monitors (RAM)	5	\$1,500	Balance Forward/ Fire Assessment	\$7,500
Fire Equipment-2.5 Gated Wye 10	5	\$875	Balance Forward Fire Assessment	\$4,375
Fire Equipment-Positive Pressure Vent Fans Electric	4	\$1,700	Balance Forward/ Fire Assessment	\$6,800
Fire Equipment-Butterfly Valve	5	\$900	Balance Forward Fire Assessment	\$4,500
Fire Equipment-Portable Water Tank (Dump Tank Ridged)	2	\$1,625	Balance Forward/ Fire Assessment	\$3,250
Fire Equipment-Circular Ventilation Saw (K1250 Huskie Saw)	2	\$1,100	Balance Forward/ Fire Assessment	\$2,200
Fire Equipment-Rite Rescue Personnel Extrication Systems	11	\$1,300	Balance Forward/ Fire Assessment	\$14,300
Fire Equipment-Ventilation Saw	1	\$1,100	Balance Forward/ Fire Assessment	\$1,100
Fire Equipment-Gated Wye 5: Stor x2	5	\$1,200	Balance Forward Fire Assessment	\$6,000

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## FIRE RESCUE DEPARTMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Thermal Imaging Cameras	2	\$10,000	Balance Forward Fire Assessment	\$20,000
Fuel Storage Tank - Sta. 40	1	\$13,000	Fire Assessment Balance Forward/ Fire Assessment	\$13,000
Aerial Apparatus FY 2011-2012	1	\$797,000	Balance Forward/ Fire Assessment	\$797,000
800 MHZ Mobile Radios (Orion)	3	\$3,000	Balance Forward/ Fire Assessment	\$9,000
Fire Flashover Simulator	1	\$12,790	Fire Assessment	\$12,790
	1	\$51,160	FEMA Grant/	\$51,160
Computers	40	\$1,050	General Fund/ Fire Assessment/ MSTU/User Fees	\$42,000
Routers	10	\$2,100	General Fund/ Fire Assessment/ MSTU/User Fees	\$21,000
Ice Machine - Sta. 24, 41, 62, 63, 64	5	\$1,500	General Fund/ Fire Assessment/ MSTU/User Fees	\$7,500
Fuel Storage Tank - Sta. 86	1	\$13,000	General Fund/ Fire Assessment/ MSTU/User Fees	\$13,000
Treadmills - Sta. TBD	2	\$2,000	General Fund/ Fire Assessment/ MSTU/User Fees	\$4,000
Stoves - Sta. TBD	3	\$2,500	General Fund/ Fire Assessment/ MSTU/User Fees	\$7,500
Refrigerators - Sta. TBD	3	\$5,000	General Fund/ Fire Assessment/ MSTU/User Fees	\$15,000
Generator - Sta. 65	1	\$45,000	General Fund/ Fire Assessment/ MSTU/User Fees	\$45,000

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## FIRE RESCUE DEPARTMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Squeeze Clamp for Poly Gas Lines	1	\$7,700	MSTU/User Fees	\$7,700
Squeeze Clamp for Steel Gas Lines	1	\$4,600	MSTU/User Fees	\$4,600
EMS Share for Support Capital				(\$62,680)
Dispatch Share for Support Capital				(\$8,337)
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$1,114,459</b>
Fire Engine FY 2011-2012	2	\$500,000	Unfunded	\$1,000,000
District Vehicle with light & winch	1	\$47,000	Balance Forward/ Fire Assessment	\$47,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$1,047,000</b>
<b>EMERGENCY MEDICAL SERVICES</b>				
Lifepak 15 Cardiac Monitors	4	\$28,125	General Fund	\$112,500
Storage Sheds, 10' x 10'- Sta. 23, 66, 67	3	\$1,500	General Fund	\$4,500
Rescue Units	2	\$145,000	General Fund/ Users Fees	\$290,000
800 MHZ Mobile Radios	2	\$5,300	General Fund/ Users Fees	\$10,600
800 MHZ Portable Radios	4	\$3,700	General Fund/ Users Fees	\$14,800
UHF Mobile Radios	2	\$2,600	General Fund/ Users Fees	\$5,200
EMS Share for Support Capital				\$62,680
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$500,280</b>
Computers - Mobile PCR System	35	\$3,400	Unfunded	\$119,000
Rescue Units	2	\$145,000	Unfunded	\$290,000
Lifepak 15 Cardia Monitors	28	\$28,125	Unfunded	\$787,500
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$1,196,500</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## FIRE RESCUE DEPARTMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>DISPATCH</b>				
UPS Battery Back-Up	1	\$12,610	General Fund/ Fire Assessment/ Users Fees	\$12,610
Emergency Fire Dispatch Software	1	\$9,000	General Fund/ Fire Assessment/ Users Fees	\$9,000
UPS Unit 2KVA-CAD	1	\$3,000	General Fund/ Fire Assessment/ Users Fees	\$3,000
Bariatric Chair	1	\$1,000	General Fund/ Fire Assessment/ Users Fees	\$1,000
Station Alerting System	1	\$556,000	General Fund/ Fire Assessment/ Users Fees/ Impact Fees	\$556,000
Dispatch Share for Support Capital				\$8,337
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$589,947</b>
<b>FIRE PREVENTION</b>				
Computers - Dell Laptops	2	\$1,295	User Fees/ Fire Assessment	\$2,590
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$2,590</b>
Fire Inspector Vehicle	1	\$18,000	User Fees/ Fire Assessment	\$18,000
<b>TOTAL UNFUNDED FOR PROGRAM:</b>				<b>\$18,000</b>
<b>OCEAN RESCUE</b>				
Utility Terrain Vehicle	3	\$12,000	User Fees/ General Fund	\$36,000
Pick-Up Truck	1	\$35,000	User Fees/ General Fund	\$35,000
Rescue Sleds	2	\$1,700	User Fees/ General Fund	\$3,400

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

## **FIRE RESCUE DEPARTMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
Storage Shed-Lori Wilson Park	1	\$15,000	User Fees/ General Fund	\$15,000
<b>TOTAL FUNDED FOR PROGRAM:</b>				<b>\$89,400</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).