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CITY OF FORT LAUDERDALE
FY 2026 DEPARTMENT REQUEST

Fire Rescue Department

Fire Rescue Department

Department Description

Since 1912, Fort Lauderdale Fire Rescue has been dedicated to saving life and property, providing fire prevention, preparedness, and Emergency Medical Services (EMS). Fort Lauderdale Fire Rescue preserves life and property with an exceptional response to calls for emergency assistance within its jurisdiction and partners with neighboring agencies, as part of Broward County's Fastest Unit Response (FUR) program. Fort Lauderdale Fire Rescue engages with the City's community and operates within the highest accreditation standards. The Department holds several accreditations, including but not limited to the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI), Commission on Accreditation of Ambulance Services (CAAS), Emergency Management Accreditation Program (EMAP), and Insurance Services Office (ISO).

Fort Lauderdale Fire Rescue promotes public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake. The dedication of firefighters and paramedics to fire rescue and emergency services supports an efficient response approach to neighbors, property owners, businesses, and visitors. Fire Rescue operates 12 fire stations and responds to over 55,000 calls annually. Fort Lauderdale Fire Rescue continues to be one of the busiest fire departments within Broward County.

Fort Lauderdale Fire Rescue trains, certifies, and deploys the following Special Operations teams: Hazardous Materials (HazMat), Technical Rescue (TRT), Marine Rescue, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). The Special Operations teams are geared toward incidents requiring a unique skill set and certifications across the City.

Fort Lauderdale Fire Rescue's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become "the City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 6: Build a safe and well-prepared community.

HIGHLIGHTED PROGRAMS

- Fire Rescue Administration
- Ocean Rescue & Investigations
- Domestic Preparedness
- Financial Management
- EMS & Training Administration
- EMS & Training-Special Operations
- Fire Prevention
- Fire Safety Inspections
- Fire Plans Review
- High Rise & Sprinkler
- Support Services
- Mobile Integrated Health
- ARFF/Crash Fire
- Fire Rescue Support

Fire Rescue Department

FY 2026 Projected Organizational Chart

Total FTEs - 546

OFFICE OF THE CHIEF - 103

Chief - Fire Rescue	1
Deputy Fire Rescue Chief	3
Fire Marshal	1
Assistant Fire Rescue Chief	3
Battalion Chief	4
Fire Captain (632)	1
Fire Captain (637)	5
Fire Safety Captain	6
Fire Lieutenant (666)	1
Fire Lieutenant (667)	3
Program Manager II	1
Community Health Coordinator	1
Administrative Aide	3
Administrative Assistant	3
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	5
Fire Inspector II (642)	5
Fire Logistics Specialist	1
Fire Logistics Supervisor	1
Ocean Rescue Chief	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1

FIRE RESCUE - 443

Assistant Fire Rescue Chief	3
Assistant Fire Marshal	1
Battalion Chief	14
Fire Captain (632)	76
Fire Lieutenant (666)	31
Driver-Engineer (631)	77
Firefighter (630)	39
Firefighter (635)	18
Paramedic/Firefighter (640)	168
Paramedic/Firefighter (646)	16

FY 2025 Adopted	FY 2026 Projected	Difference
523	546	23

Fire Rescue Department

Office of the Chief

Division Description

The Office of the Chief encompasses the administrative personnel in the Department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, Fire Training, Emergency Management, Fire Prevention, and Administrative Support teams. This Division supports Fort Lauderdale Fire Rescue with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement, and risk reduction. The Office of the Chief is composed of three (3) functional areas: Administrative Services, Support Services, and Domestic Preparedness and Community Risk Reduction Services.

FY 2025 Anticipated Major Accomplishments

- Implemented strategies to reduce overtime to its lowest level in three (3) years
- Initiated a replacement plan for all specialty team equipment
- Launched a 40-hour officer development course for sworn personnel
- Collaborated on projects for three new fire stations: Fire Station #88 (507 SE 11th Court), Fire Station #117 (216 SE 8th Avenue), and Fire Station #13 (2871 East Sunrise Boulevard) as design/build packages
- Implemented a grant-funded opioid pilot program to address overdoses in the City of Fort Lauderdale
- Increased community health education with the Mobile Integrated Health program
- Established partnerships between local hospitals and the Mobile Integrated Health Program
- Enhanced the Patient Fall Prevention Program as part of the Mobile Integrated Health Program
- Engineered and completed a Fire Prevention Productivity PowerBI dashboard to track the completion and revenue generation of inspections
- Completed the FY 2025 - FY 2030 Fire Rescue Community Driven Strategic Plan
- Initiated a high-rise sprinkler retrofit program to ensure compliance with state standards and National Fire Protection Association (NFPA) code, ensure safer structures, and reduce master hazard insurance policy premiums
- Trained and deployed custom ad-hoc report writing in the new ImageTrend Fire database
- Deployed enhanced data reporting as a result of the ImageTrend Community Health platform
- Upgraded obsolete wireless modems in vehicles to improve data connectivity
- Upgraded various stations, repaired facilities and sanitized heating, ventilation, and air conditioning (HVAC) systems
- Completed the implementation of the Fire Rescue internal Computer Aided Dispatch Reporting Data Warehouse (CAD-RDW)
- Established a preventative maintenance schedule for staff vehicles in each Fire Rescue bureau

Fire Rescue Department

Office of the Chief, continued

- Recruited candidates for three Fire Cadet classes for future positions in Operations
- Hired and deployed 28 additional firefighters that were funded through the Federal Emergency Management Agency (FEMA) Staffing For Adequate Fire and Emergency Response (SAFER) Grant
- Completed the transition of Aqueous Film Forming Foam (AFFF) foam to a non-perfluoroalkyl and polyfluoroalkyl substances (PFAS) alternative to put out fires from aircraft fires
- Completed the annual compliance report, which is required to remain an accredited agency through the Center for Public Safety Excellence

FY 2026 Major Projects and Initiatives

- Create and launch a fire rescue plan review business intelligence reporting dashboard to monitor the turnaround time for plan reviews
- Explore an extension of the American Red Cross program for displaced neighbors who are victims of fire catastrophes
- Integrate Code Enforcement and the Public Works Department into the Community Risk Reduction Program
- Provide fire inspectors with digital database access to NFPA codes, offering a quick reference guide for compliance verification
- Progress towards substantial completion of Fire Station #88, #117, and #13
- Progress towards substantial completion of Cradle Point modem upgrades
- Complete two (2) 10-week cadet classes for new firefighters
- Enhance security camera systems at designated Fire Station locations
- Achieve five-year reaccreditation status through the Center for Public Safety Excellence

Fire Rescue Department

Fire Rescue

Division Description

Operations staff are actively deployed field personnel ranging from the rank of Assistant Chief to Firefighter/Paramedic. Operations staff are the front-line members who ride on each emergency unit and rotate on a three-day shift cycle of 24 hours, 365 days per year. The Fire Rescue Division is composed of the functional area of Emergency Services.

FY 2025 Anticipated Major Accomplishments

- Finalized the rollout of Fastest Unit Response with neighboring agencies to facilitate more efficient response time deployment profiles for all department calls within Broward County
- Modified response profiles to reflect additional 3-person medical rescue units and to reduce out-of-zone responses
- Implemented a skills signoff for Aircraft Rescue Firefighting (ARFF) team performance
- Conducted in-house technical rescue (TRT), HazMat, and dive classes for specialty teams
- Trained TRT Fire Rescue Operations staff in rapid intervention and vehicle extrication
- Promoted 28 new Lieutenant positions via the hiring of firefighters from SAFER grant funding allowing for the division of EMS tasks like patient assessment, treatment, and transport on three-person rescue units

FY 2026 Major Projects and Initiatives

- Include Electric Vehicle (EV) fire-resistant blankets on units and implement standard operating procedures to safeguard first responders from the intense heat generated by lithium-ion battery fires in electric vehicles
- Re-engineer the Tablet Command mobile operations application, which functions as a real time Incident Command board, to reduce delays in real-time location data
- Revise dispatch processes with Broward County Office of Regional Communications (ORCAT) to improve Public Safety Access Point (PSAP) response time segments

Fire Rescue Department

Department Performance Measures

Strategic Goal	Performance Measure		FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 6: Build a safe and well-prepared community	Residential fire response time		14:17	11:44	*	≤10:20	≤10:20
	Commercial fire response time		18:21	19:38	*	≤14:20	≤14:20
	EMS Response Time	EMS First Due ERF 2	8:28	9:02	*	≤6:00	≤6:00
		EMS ERF 3 Low Risk	8:54	9:29	*	≤6:00	≤6:00
	EMS Turnout Time	EMS First Due ERF 2	2:11	2:05	*	≤1:00	≤1:00
		EMS ERF 3 Low Risk	2:10	2:05	*	≤1:00	≤1:00
	EMS Travel Time	EMS First Due ERF 2	6:23	6:29	*	≤4:00	≤4:00
		EMS ERF 3 Low Risk	6:55	7:00	*	≤4:00	≤4:00
	EMS responses on scene within 6 minutes		68.9%	67.6%	*	≥90.0%	≥90.0%
	EMS responses per 1,000 of population served		141.6	139.9	144.4	≤137.4	≤137.4
	EMS transport refusal rate		18.5%	19.1%	19.6%	≤15.0%	≤15.0%
	Fires confined to structure of origin		98.8%	96.0 %[1]	100%	100%	100%
	Fire inspections performed		12,932	16,262	16,306	≥20,960	≥20,960
	Ocean Rescue lives saved as a percentage of interventions		0.27%	0.47%	0.44%	<2.00%	<2.00%
	Number of unique public education events		15	8	3	≥30	≥5
	FEMA ICS NIMS certifications percentage of completion		88.8%	91.4%	92%	≥95%	≥95%

**No established methodology currently exists for prediction of response times*

[1]Data correction

General Fund

DRAFT

Fire Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
General Fund - 001	$	124,080,211	122,326,037	122,892,944	126,561,699	4,235,662	3.5%
Total Funding		**124,080,211**	**122,326,037**	**122,892,944**	**126,561,699**	**4,235,662**	**3.5%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Office of the Chief	25,118,479	23,266,187	24,297,750	23,526,969	260,782	1.1%
Fire Rescue	98,735,617	98,769,393	98,304,737	102,744,273	3,974,880	4.0%
Loans and Notes	226,115	290,457	290,457	290,457	-	0.0%
Total Expenditures	**124,080,211**	**122,326,037**	**122,892,944**	**126,561,699**	**4,235,662**	**3.5%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services		94,677,486	95,052,077	93,965,669	98,780,273	3,728,196	3.9%
Operating Expenses		24,213,062	26,738,708	27,122,133	26,515,781	(222,927)	(0.8%)
Capital Outlay		4,963,547	244,795	1,514,686	975,188	730,393	298.4%
Debt Services		226,115	290,457	290,457	290,457	-	0.0%
Total Expenditures	**$**	**124,080,211**	**122,326,037**	**122,892,944**	**126,561,699**	**4,235,662**	**3.5%**
Full Time Equivalents (FTEs)		518	523	518	518	(5)	(1.0%)

FY 2026 Major Variances

Personnel Services

$ (311,405) - Mid-year transition of funding source for five (5) programmed Fire Lieutenant positions, which are being supported by the Staffing for Adequate Fire and Emergency Response (SAFER) Grant

Operating Expenses

(368,944) - Decrease in planned equipment replacement based on the Ten-Year Equipment Replacement Plan
88,844 - Increase in the planned replacement of seventy-five (75) sets of bunker gear based on the Ten-Year Equipment Replacement Plan
43,400 - Increase in funding for bunker gear cleaning based on updated contract rate

Capital Outlay

830,760 - Funding for 23 Power-Load Systems based on the Ten-Year Equipment Replacement Plan
103,200 - Funding for four (4) Lucas Devices based on the Ten-Year Equipment Replacement Plan
27,000 - Funding for two (2) Emergency Medical Service (EMS) detail carts based on the Ten-Year Equipment Replacement Plan
14,228 - Funding for one (1) WaveRunner based on the Ten-Year Equipment Replacement Plan

Descriptions and Line Items by Division

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	9,296,090	9,026,834	9,026,834	8,882,164	9,348,492	9,348,492	321,658	3.56%	
10-1104 - Temporary Salaries	1,529	95,800	95,800	-	103,500	103,500	7,700	8.04%	Expense for Ocean Rescue seasonal lifeguards
10-1107 - Part Time Salaries	693,374	523,300	523,300	769,043	565,200	565,200	41,900	8.01%	Expense for Ocean Rescue part time lifeguards
10-1110 - Sick Conv to Cash	33,953	60,000	60,000	60,000	63,600	63,600	3,600	6.00%	
10-1113 - Vac Mgmt Conv	59,001	-	-	33,793	-	-	-	0.00%	
10-1119 - Payroll Accrual	603,548	-	-	-	-	-	-	0.00%	
10-1122 - Payroll Attrition Adjustment	-	-	-	4,725	-	-	-	0.00%	
10-1199 - Other Reg Salaries	52,873	118,111	118,111	71,099	100,094	100,094	(18,017)	(15.25%)	
10-1201 - Longevity Pay	134,060	107,907	107,907	105,848	82,582	82,582	(25,325)	(23.47%)	
10-1304 - Assignment Pay	821,400	664,064	664,064	799,426	596,483	596,483	(67,581)	(10.18%)	
10-1307 - P&F Incentive Pay	28,490	20,760	20,760	27,140	24,120	24,120	3,360	16.18%	
10-1313 - Standby Pay	32,564	31,550	31,550	30,520	34,100	34,100	2,550	8.08%	Expense for Fire Investigation Standby Pay based on the International Association of Firefighters collective bargaining agreement
10-1316 - Upgrade Pay	23,537	14,500	14,500	26,564	15,300	15,300	800	5.52%	
10-1401 - Car Allowances	18,850	66,600	66,600	24,710	66,000	66,000	(600)	(0.90%)	
10-1404 - Clothing Allowances	37,150	12,100	12,100	43,400	8,000	8,000	(4,100)	(33.88%)	
10-1407 - Expense Allowances	16,680	17,280	17,280	15,840	17,280	17,280	-	0.00%	
10-1413 - Cellphone Allowance	3,560	1,680	1,680	4,180	2,280	2,280	600	35.71%	
10-1501 - Overtime 1.5X Pay	545,827	378,900	378,900	956,633	409,200	409,200	30,300	8.00%	
10-1504 - Overtime 1X Pay	49,473	5,000	5,000	122,326	5,400	5,400	400	8.00%	
10-1701 - Retirement Gifts	250	250	250	250	-	-	(250)	(100.00%)	
10-1707 - Sick Termination Pay	64,287	-	-	87,384	-	-	-	0.00%	
10-1710 - Vacation Term Pay	137,739	-	-	18,747	-	-	-	0.00%	
10-1799 - Other Term Pay	-	42,890	42,890	42,890	36,600	36,600	(6,290)	(14.67%)	
20-2119 - Wellness Incentives	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%	
20-2204 - Pension - General Emp	217,531	207,189	207,189	207,189	198,302	198,302	(8,887)	(4.29%)	

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2207 - Pension - Police & Fire	921,606	972,726	972,726	972,726	1,042,685	1,042,685	69,959	7.19%	
20-2210 - Pension - FRS	376,363	300,469	300,469	435,987	361,182	361,182	60,713	20.21%	
20-2290 - Pension - Other	-	71,300	71,300	-	93,800	93,800	22,500	31.56%	
20-2299 - Pension - Def Cont	59,326	60,713	60,713	66,965	71,674	71,674	10,961	18.05%	
20-2301 - Soc Sec/ Medicare	896,838	746,535	746,535	839,879	766,848	766,848	20,313	2.72%	
20-2304 - Supplemental FICA	-	83,100	83,100	-	92,300	92,300	9,200	11.07%	
20-2307 - Year End FICA Accr	(25,897)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,400	1,300	1,300	1,596	1,800	1,800	500	38.46%	
20-2402 - Life Insurance	10,476	9,253	9,253	57	11,600	11,600	2,347	25.36%	
20-2404 - Health Insurance	1,352,745	1,355,015	1,355,015	1,315,818	1,505,061	1,505,061	150,046	11.07%	
20-2405 - Post Employment Health Obligation	40,800	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	1,124,569	1,585,556	1,585,556	1,585,556	1,585,556	1,585,556	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	1,035,026	928,158	928,158	928,158	863,069	863,069	(65,089)	(7.01%)	
Personnel Services	**18,680,017**	**17,523,840**	**17,523,840**	**18,495,613**	**18,087,108**	**18,087,108**	**563,268**	**3.21%**	
30-3113 - Fin & Bank Serv	13,120	6,500	6,500	6,500	15,400	15,400	8,900	136.92%	Expense for lock box charges for Fire Prevention fees and Fire Inspection fees
30-3199 - Other Prof Serv	53,383	55,000	55,000	55,000	58,740	**55,000**	-	0.00%	Expense for Chaplaincy Program ($35,000) and Commission on Fire Accreditation International (CFAI) Site Visit and annual subscription fee ($20,000)
30-3210 - Clerical Services	1,200	1,500	1,500	1,500	2,300	**1,540**	40	2.67%	Expense for transcription fees
30-3216 - Costs/Fees/ Permits	39,137	3,000	3,000	3,000	4,020	**3,620**	620	20.67%	Expense for parking permits, Center for Public Safety Excellence (CPSE) fees, and tolls
30-3222 - Custodial Services	25,307	35,000	36,450	25,139	25,168	25,168	(9,832)	(28.09%)	Expense for custodial services at Fire Administration, Fire Training, and Support Services (Logistics) locations

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3231 - Food Services	15,974	14,940	14,940	14,940	17,940	15,000	60	0.40%	Expense for Emergency Operations Center (EOC) training exercises and classes, Emergency Management Activations, and based on a Citywide employee allocation
30-3237 - Lawn & Tree Service	-	1,000	1,000	-	1,000	-	(1,000)	(100.00%)	
30-3243 - Prizes & Awards	93	-	-	-	200	-	-	0.00%	
30-3249 - Security Services	2,770	2,200	2,200	464	3,000	3,000	800	36.36%	Expense for monitoring services
30-3255 - Solid Waste Collections	3,001	-	-	(664)	-	-	-	0.00%	
30-3299 - Other Services	10,334	11,500	11,500	11,500	18,640	11,500	-	0.00%	Expense for third party shredding, portable toilets, and vehicle decal services
30-3304 - Office Equip Rent	11,964	17,300	17,374	15,983	17,512	17,300	-	0.00%	Expense for Toshiba copier leases for Fire Administration, Training, Fire Prevention, Logistics, and the Emergency Operations Center (EOC)
30-3310 - Other Equip Rent	2,126	800	800	1,688	2,000	800	-	0.00%	Expense for storage container rentals
30-3316 - Building Leases	(226,058)	349,271	349,271	360,409	354,857	374,954	25,683	7.35%	Expense for Fire Logistics Warehouse lease
30-3322 - Other Facil Rent	10,089	-	-	2,940	4,500	-	-	0.00%	
30-3401 - Computer Maint	120,946	92,500	92,500	92,500	104,821	103,600	11,100	12.00%	Expense for computer software maintenance for performance management, fire documentation, and communication and building mapping software
30-3404 - Components/Parts	1,979	500	500	500	500	500	-	0.00%	Expense for miscellaneous components and parts
30-3407 - Equip Rep & Maint	33,962	10,000	10,000	10,000	10,697	10,000	-	0.00%	Expense for lifeguard towers and jet ski maintenance
30-3413 - Tires	659	-	-	-	-	-	-	0.00%	
30-3425 - Bldg Rep Materials	3,053	-	-	-	-	-	-	0.00%	
30-3428 - Bldg Rep & Maint	5,750	7,500	7,500	7,500	47,500	7,500	-	0.00%	
30-3434 - Imp Rep Materials	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3601 - Electricity	-	18,500	18,500	18,500	-	-	(18,500)	(100.00%)	Expense for Fire Logistics Warehouse is included in the lease

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3607 - Nat/Propane Gas	297	200	200	-	200	200	-	0.00%	
30-3613 - Special Delivery	65	350	350	350	350	350	-	0.00%	Expense for special deliveries to the State Fire Marshal's Office
30-3628 - Telephone/ Cable TV	20,228	15,900	15,900	16,568	20,800	20,800	4,900	30.82%	
30-3634 - Water/Sew/ Storm	-	10,500	10,500	10,500	-	-	(10,500)	(100.00%)	
30-3801 - Gasoline	113,522	112,600	112,600	95,607	101,300	101,300	(11,300)	(10.04%)	
30-3804 - Diesel Fuel	5,844	6,000	6,000	1,786	2,300	2,300	(3,700)	(61.67%)	
30-3807 - Oil & Lubricants	48	-	-	7	-	-	-	0.00%	
30-3904 - Books & Manuals	7,814	3,450	3,450	3,450	5,100	3,450	-	0.00%	Expense for promotional exam publications, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) workbooks, Health Insurance Portability and Publication Accountability Act (HIPPA) compliance training packages, and National Fire Protection Association (NFPA) compliance and building code updates
30-3907 - Data Proc Supplies	79,838	78,959	78,959	78,959	85,915	79,429	470	0.60%	Expense for training and documentation software licenses, animated data, Adobe and Zoom licenses
30-3910 - Electrical Supplies	2,537	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	79	350	350	350	350	350	-	0.00%	
30-3922 - Medical Supplies	16,221	-	-	1,348	-	-	-	0.00%	
30-3925 - Office Equip < $5000	21,868	23,800	23,800	26,608	26,800	20,600	(3,200)	(13.45%)	Expense for equipment in all administrative Fire Rescue bureaus
30-3926 - Furniture < $5000	3,765	-	-	1,943	3,386	-	-	0.00%	
30-3928 - Office Supplies	14,947	12,000	12,000	7,249	12,385	12,000	-	0.00%	Expense for supplies in all administrative Fire Rescue bureaus
30-3930 - Procurement Card	45	-	-	-	-	-	-	0.00%	
30-3931 - Periodicals & Mag	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3937 - Safety/Train Mat	1,568	-	-	-	2,000	-	-	0.00%	
30-3940 - Safety Shoes	290	500	500	500	500	14,500	14,000	2,800.00%	Safety shoes for Fire Rescue personnel

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3946 - Tools/Equip < $5000	20,232	14,750	14,750	61,955	19,750	14,750	-	0.00%	
30-3949 - Uniforms	24,129	35,000	35,000	35,000	41,975	35,000	-	0.00%	Expense for uniforms in all administrative Fire Rescue bureaus
30-3999 - Other Supplies	71,289	27,400	27,400	27,400	36,501	27,400	-	0.00%	Expense for miscellaneous supplies in all administrative Fire Rescue bureaus
40-4119 - Training & Travel	83,188	72,400	72,400	72,400	77,600	77,600	5,200	7.18%	
40-4308 - Overhead-Fleet	86,859	110,250	110,250	110,250	32,886	32,886	(77,364)	(70.17%)	
40-4322 - Servchg-Cent Serv	1,458	4,888	4,888	4,888	4,888	4,888	-	0.00%	
40-4334 - Servchg-Airport	37,143	38,291	38,291	38,291	40,206	40,206	1,915	5.00%	Service charge for usage of substation at the Executive Airport
40-4343 - Servchg-Info Sys	3,038,424	3,202,208	3,202,208	3,202,208	3,202,208	3,202,208	-	0.00%	
40-4355 - Servchg-Print Shop	4,660	6,000	6,000	6,000	6,700	6,000	-	0.00%	
40-4372 - Servchg-Fleet Replacement	314,380	471,973	471,973	471,973	424,595	424,595	(47,378)	(10.04%)	
40-4373 - Servchg-Fleet O&M	209,989	208,662	208,662	208,662	95,110	95,110	(113,552)	(54.42%)	
40-4374 - Servchg-Non Fleet	-	3,000	3,000	3,000	2,500	2,500	(500)	(16.67%)	
40-4401 - Auto Liability	30,674	43,062	43,062	43,062	43,062	43,062	-	0.00%	
40-4404 - Fidelity Bonds	317	317	317	317	317	317	-	0.00%	
40-4407 - Emp Proceedings	63,473	35,213	35,213	35,213	35,213	35,213	-	0.00%	
40-4410 - General Liability	56,489	69,789	69,789	69,789	69,789	69,789	-	0.00%	
40-4416 - Other Ins Charges	58,398	53,566	53,566	53,566	53,566	53,566	-	0.00%	
40-4422 - Pol/Fire AD&D	2,087	2,453	2,453	2,453	2,453	2,453	-	0.00%	
40-4426 - Firefighter Liability	13,463	6,805	6,805	6,805	6,805	6,805	-	0.00%	
40-4428 - Prop/Fire Insurance	103,850	321,624	321,624	321,624	321,624	321,624	-	0.00%	
Operating Expenses	**4,638,265**	**5,621,771**	**5,623,295**	**5,649,980**	**5,470,429**	**5,398,633**	**(223,138)**	**(3.97%)**	
60-6401 - Communications Equipment	14,000	-	-	-	-	-	-	0.00%	
60-6404 - Computer Equipment	19,375	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	-	93,576	93,576	93,576	-	-	(93,576)	(100.00%)	
60-6499 - Other Equipment	1,722	27,000	84,045	58,581	41,228	41,228	14,228	52.70%	Expense for one (1) WaveRunner based on the Ten-Year Equipment Replacement Plan

Fire Rescue Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
60-6551 - Leases & Rentals	1,765,099	-	-	-	-	-	-	0.00%	
Capital Outlay	**1,800,196**	**120,576**	**177,621**	**152,157**	**41,228**	**41,228**	**(79,348)**	**(65.81%)**	
Office of the Chief - General Fund Total	**25,118,479**	**23,266,187**	**23,324,756**	**24,297,750**	**23,598,765**	**23,526,969**	**260,782**	**1.12%**	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	41,843,281	42,356,584	42,039,814	41,528,906	43,114,135	43,114,135	757,551	1.79%	
10-1104 - Temporary Salaries	-	444,600	444,600	-	480,200	480,200	35,600	8.01%	
10-1107 - Part Time Salaries	502,126	-	-	616,648	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	42,942	49,200	49,200	49,200	52,200	52,200	3,000	6.10%	
10-1113 - Vac Mgmt Conv	19,135	-	-	10,777	-	-	-	0.00%	
10-1119 - Payroll Accrual	1,864,778	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	504,701	747,958	747,958	513,910	605,981	605,981	(141,977)	(18.98%)	
10-1201 - Longevity Pay	397,342	339,734	339,734	336,749	331,894	331,894	(7,840)	(2.31%)	
10-1304 - Assignment Pay	5,147,004	5,581,749	5,581,749	5,412,811	5,636,429	5,636,429	54,680	0.98%	
10-1307 - P&F Incentive Pay	195,970	192,720	192,720	200,266	201,360	201,360	8,640	4.48%	
10-1316 - Upgrade Pay	1,239,112	1,580,400	1,580,400	1,308,418	1,675,200	1,675,200	94,800	6.00%	
10-1401 - Car Allowances	51,490	57,240	57,240	51,240	57,240	57,240	-	0.00%	
10-1404 - Clothing Allowances	37,000	35,500	35,500	159,200	37,000	37,000	1,500	4.23%	
10-1413 - Cellphone Allowance	520	-	-	2,400	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	946,578	2,494,100	2,494,100	1,402,955	3,056,500	3,056,500	562,400	22.55%	
10-1504 - Overtime 1X Pay	187,541	77,800	77,800	290,612	84,000	84,000	6,200	7.97%	
10-1701 - Retirement Gifts	3,950	1,500	1,500	1,500	1,500	1,500	-	0.00%	
10-1707 - Sick Termination Pay	37,674	-	-	2,693	-	-	-	0.00%	
10-1710 - Vacation Term Pay	141,743	-	-	32,776	-	-	-	0.00%	
10-1799 - Other Term Pay	-	283,607	283,607	283,607	178,300	178,300	(105,307)	(37.13%)	
20-2104 - Mileage Reimburse	9	100	100	100	100	100	-	0.00%	
20-2119 - Wellness Incentives	51,000	51,500	51,500	51,500	51,500	51,500	-	0.00%	
20-2207 - Pension - Police & Fire	7,406,189	8,184,252	8,184,252	8,184,252	9,211,491	9,211,491	1,027,239	12.55%	
20-2212 - Pension - PPS	449,050	543,442	543,442	543,442	585,038	585,038	41,596	7.65%	
20-2290 - Pension - Other	-	-	-	-	67,400	67,400	67,400	100.00%	
20-2301 - Soc Sec/ Medicare	3,887,160	3,763,025	3,763,025	3,936,425	3,814,247	3,814,247	51,222	1.36%	
20-2304 - Supplemental FICA	-	365,770	365,770	365,770	419,900	419,900	54,130	14.80%	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2307 - Year End FICA Accr	(104,068)	-	-	-	-	-	-	0.00%	
20-2402 - Life Insurance	38,590	43,972	43,972	(14)	41,000	41,000	(2,972)	(6.76%)	
20-2404 - Health Insurance	5,448,310	5,958,160	5,958,160	5,808,588	6,863,388	6,863,388	905,228	15.19%	
20-2410 - Workers' Comp	1,712,077	836,517	836,517	836,517	836,517	836,517	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	3,946,264	3,538,807	3,538,807	3,538,807	3,290,645	3,290,645	(248,162)	(7.01%)	
Personnel Services	**75,997,469**	**77,528,237**	**77,211,467**	**75,470,055**	**80,693,165**	**80,693,165**	**3,164,928**	**4.08%**	
30-3113 - Fin & Bank Serv	453,159	425,000	425,000	425,000	432,000	432,000	7,000	1.65%	Expense for billing and collection of Emergency Management Services (EMS) transport fee revenue charges
30-3125 - Medical Services	218,327	206,115	219,235	246,000	241,000	**238,700**	32,585	15.81%	Increase due to updated rate for the Life Scan and Wellness Program
30-3199 - Other Prof Serv	40,901	240,000	240,000	240,000	240,000	240,000	-	0.00%	Expense for Public Emergency Medical Transport (PEMT) consultant services; specifically, Phase I and Phase II consulting fees
30-3201 - Ad/ Marketing	299	1,500	1,500	1,500	1,500	1,500	-	0.00%	Expense for new hiring recruitment advertisements
30-3216 - Costs/Fees/ Permits	42,698	50,878	50,878	50,878	50,878	**50,600**	(278)	(0.55%)	Expense for Broward County Property Appraiser (BCPA) Fire Assessment tax roll fees and elevator certificate renewals
30-3222 - Custodial Services	-	3,700	3,700	3,700	3,700	3,700	-	0.00%	Expense for fire station floor and deep cleaning
30-3225 - Demolitions	6,960	-	-	-	-	-	-	0.00%	
30-3231 - Food Services	15,522	38,940	38,940	38,940	38,940	**40,260**	1,320	3.39%	Funding for employee engagement activities based on a Citywide allocation
30-3237 - Lawn & Tree Service	53,633	60,000	60,000	60,000	60,000	60,000	-	0.00%	Expense for lawn and tree services for fire stations
30-3255 - Solid Waste Collections	6,260	12,000	12,000	12,000	-	-	(12,000)	(100.00%)	
30-3299 - Other Services	103,754	120,000	126,922	180,000	120,000	**163,400**	43,400	36.17%	Expense for a Medical Director, pest control services, expired medication disposal, and API services
30-3304 - Office Equip Rent	-	250	250	-	250	250	-	0.00%	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3310 - Other Equip Rent	(271)	13,600	13,600	7,851	13,600	13,600	-	0.00%	Expense for bunker gear rentals for cadet training and medical oxygen rentals for normal emergency services
30-3313 - Land Leases	15,000	-	-	-	-	-	-	0.00%	
30-3322 - Other Facil Rent	271	1,688	1,688	-	1,688	-	(1,688)	(100.00%)	Reduction for the rental of mobile modules
30-3401 - Computer Maint	122,236	65,000	65,000	65,000	40,000	40,000	(25,000)	(38.46%)	Expense for incident management and inventory and asset management computer software maintenance
30-3404 - Components/Parts	14,361	388,944	388,944	388,944	25,000	20,000	(368,944)	(94.86%)	Reduction based on the cyclical schedule of replacements included in the Ten-Year Fire Rescue Equipment Replacement Plan
30-3407 - Equip Rep & Maint	492,407	360,000	369,894	360,000	442,386	353,436	(6,564)	(1.82%)	Expense for the maintenance of fire boats, testing of the self-contained breathing apparatuses (SCBA), technical rescue team equipment repair, etc.
30-3413 - Tires	581	-	-	-	-	-	-	0.00%	
30-3425 - Bldg Rep Materials	885	500	500	500	-	500	-	0.00%	
30-3428 - Bldg Rep & Maint	10,129	18,000	18,000	18,000	18,000	18,000	-	0.00%	Expense for improvements and maintenance for fire stations
30-3434 - Imp Rep Materials	-	-	-	132	-	-	-	0.00%	
30-3437 - Imp Rep & Maint	-	-	-	750	-	-	-	0.00%	
30-3601 - Electricity	408,103	367,300	367,300	367,300	433,000	433,000	65,700	17.89%	
30-3607 - Nat/Propane Gas	23,479	29,300	31,513	29,147	31,513	29,300	-	0.00%	
30-3613 - Special Delivery	1,170	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	108,142	103,200	103,200	103,200	108,200	108,200	5,000	4.84%	Expense for telephone/ cable television charges based on allocation methodology
30-3634 - Water/Sew/ Storm	175,658	203,500	203,500	227,817	221,800	221,800	18,300	8.99%	
30-3799 - Other Chemicals	45,651	35,000	35,000	39,872	47,000	47,000	12,000	34.29%	
30-3801 - Gasoline	27,288	19,400	19,400	23,972	23,300	23,300	3,900	20.10%	
30-3804 - Diesel Fuel	366,921	374,400	374,400	312,380	294,000	294,000	(80,400)	(21.47%)	
30-3807 - Oil & Lubricants	9,548	9,900	9,900	9,900	6,800	6,800	(3,100)	(31.31%)	
30-3907 - Data Proc Supplies	56,652	22,500	22,500	40,581	42,723	42,723	20,223	89.88%	

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3910 - Electrical Supplies	655	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3916 - Janitorial Supplies	75,680	75,000	75,327	75,000	75,327	**75,000**	-	0.00%	Expense for purchasing janitorial supplies for fire stations
30-3922 - Medical Supplies	678,453	605,000	610,338	541,671	647,060	**647,910**	42,910	7.09%	Expense for purchasing medical supplies, medications, and medical grade oxygen for fire rescue trucks
30-3925 - Office Equip < $5000	13,471	79,800	81,544	79,800	79,800	**88,600**	8,800	11.03%	Expense for equipment in all operational Fire Rescue bureaus
30-3926 - Furniture < $5000	36,712	-	-	1,659	-	-	-	0.00%	
30-3928 - Office Supplies	11,321	15,000	15,000	15,000	15,000	15,000	-	0.00%	
30-3940 - Safety Shoes	29,767	15,500	17,596	34,844	25,596	**44,300**	28,800	185.81%	
30-3946 - Tools/Equip < $5000	168,468	301,024	301,024	256,551	362,519	**279,199**	(21,825)	(7.25%)	Expense for purchasing loose equipment fitted on fire rescue vehicles that are not on the Fire Rescue equipment replacement plan, such as Halligan bars, fire extinguishers, nozzles, etc.
30-3949 - Uniforms	998,219	538,466	538,466	538,466	723,975	**627,310**	88,844	16.50%	Expense for purchasing web uniform and equipment, and replacement for 75 sets of bunker gear replacements based on the Ten-Year Equipment Replacement Plan - decrease due to 61 sets of bunker gear being funded for replacement in last year's replacement plan
30-3999 - Other Supplies	102,592	95,000	95,000	95,000	95,000	95,000	-	0.00%	Expense for miscellaneous supplies such as keys, gloves, safety glasses, masks, flashlights, batteries, and diving gear
40-4119 - Training & Travel	43,075	43,800	43,800	43,800	43,800	43,800	-	0.00%	
40-4207 - Promotional Contr	1,157,478	963,177	1,322,443	1,322,443	1,322,443	1,322,443	359,266	37.30%	Expense for Public Emergency Medical Transport (PEMT) Intergovernmental Transfer (IGT) process; this expense is offset by PEMT revenue

Fire Rescue Department

Fire Rescue - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4299 - Other Contributions	4,981,894	5,195,003	5,195,003	5,195,003	4,825,375	5,195,003	-	0.00%	Expense for Chapter 175, Firefighters' Pension Trust Funds transfer
40-4308 - Overhead-Fleet	733,573	1,071,839	1,071,839	1,071,839	756,074	756,074	(315,765)	(29.46%)	
40-4343 - Servchg-Info Sys	1,196,272	1,294,733	1,294,733	1,294,733	1,294,733	1,294,733	-	0.00%	
40-4355 - Servchg-Print Shop	878	1,000	1,000	1,000	1,000	1,000	-	0.00%	
40-4361 - Servchg-Pub Works	5,600	10,000	10,000	10,000	7,000	7,000	(3,000)	(30.00%)	
40-4372 - Servchg-Fleet Replacement	3,417,655	3,698,494	3,698,494	3,698,494	3,682,737	3,682,737	(15,757)	(0.43%)	
40-4373 - Servchg-Fleet O&M	1,931,094	2,064,270	2,064,270	2,064,270	2,186,654	2,186,654	122,384	5.93%	
40-4374 - Servchg-Non Fleet	-	16,800	16,800	16,800	10,900	10,900	(5,900)	(35.12%)	
40-4401 - Auto Liability	154,547	164,845	164,845	164,845	164,845	164,845	-	0.00%	
40-4404 - Fidelity Bonds	1,283	1,063	1,063	1,063	1,063	1,063	-	0.00%	
40-4407 - Emp Proceedings	54,103	73,252	73,252	73,252	73,252	73,252	-	0.00%	
40-4410 - General Liability	227,623	293,680	293,680	293,680	293,680	293,680	-	0.00%	
40-4416 - Other Ins Charges	233,610	219,138	219,138	219,138	219,138	219,138	-	0.00%	
40-4422 - Pol/Fire AD&D	8,416	8,228	8,228	8,228	8,228	8,228	-	0.00%	
40-4426 - Firefighter Liability	54,245	22,811	22,811	22,811	22,811	22,811	-	0.00%	
40-4428 - Prop/Fire Insurance	418,496	1,078,399	1,078,399	1,078,399	1,078,399	1,078,399	-	0.00%	
50-5604 - Writeoff A/R & Other	19,896	-	-	-	-	-	-	0.00%	
Operating Expenses	**19,574,797**	**21,116,937**	**21,517,857**	**21,472,153**	**20,954,687**	**21,117,148**	**211**	**0.00%**	
60-6401 - Communications Equipment	20,892	7,000	7,000	7,000	-	-	(7,000)	(100.00%)	
60-6416 - Vehicles	-	-	1,050,000	1,050,000	-	-	-	0.00%	
60-6499 - Other Equipment	3,142,459	117,219	305,529	305,529	933,960	933,960	816,741	696.77%	
Capital Outlay	**3,163,351**	**124,219**	**1,362,529**	**1,362,529**	**933,960**	**933,960**	**809,741**	**651.87%**	
Fire Rescue - General Fund Total	**98,735,617**	**98,769,393**	**100,091,853**	**98,304,737**	**102,581,812**	**102,744,273**	**3,974,880**	**4.02%**	

Decision Packages

FY 2026 Decision Package Summary

Fire Rescue Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Officer Development Training	-	299,246	271,278
2	Position Request - New	Timekeeping Administrative Support	1.00	125,069	122,619
3	Program - Revised	Fire Rescue Equipment Enhancement	-	87,000	50,000
4	Position Request - New	Emergency Management Administrative Support	1.00	124,589	122,139
5	Program - Revised	Fire Rescue Uniform Enhancement	-	260,000	78,400
			2.00	**$895,904**	**$644,436**

FY 2026 Decision Package Form

Fire Rescue Department

Priority Number: 1

Title of Request: Officer Development Training

Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/25

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fire Rescue is requesting funding for an in-house Officer Development training program to support enhanced training needs due to the rapid growth and transitions within the Department. The Department has a maximum number of personnel who can be out of service each day, which limits the ability to schedule training without impacting staffing levels. This request for funding to backfill vacancies during training ensures that all training can be completed without reducing staffing in daily operations and affecting emergency responses.

The Department hired 28 new probationary firefighters through the Staffing for Adequate Fire and Emergency Response (SAFER) grant. The need for structured training and mentoring is critical to the success of the cadets. The program will ensure officers have leadership, instructional ability, incident command, emergency medical skills, documentation knowledge, decision-making ability, and interpersonal management skills. These subjects will be tailored to fit the individual responsibilities and needs of the different officer ranks. Officer skills are necessary to develop probationary personnel and provide mentorship in their development into supervisors in the future. Without overtime funding to backfill shifts, training opportunities for, both new and current, personnel will greatly reduce across multiple training disciplines. Lack of this training will delay the professional growth of current and future supervisors. Training these individuals while on shift without backfill would inhibit the ability of the training staff to conduct other required training.

The Department plans to put at least 100 firefighters, 50 firefighters in the first year with the remaining 50 in the second year, through a 40-hour (one work week) officer development class at an average backfill overtime cost of $70 per hour. This creates a maximum backfill need of 72 hours (three shifts) per participant. For the class to be taught efficiently and effectively, the Department also needs to purchase Emergency Medical Services (EMS) interactive training mannequins. These tools can also be utilized for day-to-day training and testing when not in use for the Officer Development Course.

Can this function be better if performed by a third party? Why or why not?

No. This would only add the additional cost of the third party. The positions would still need to be backfilled. Therefore, the total cost would increase if performed by a third party. A third party would also not be familiar with the department's specific needs for this training.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of candidates completing an Officer Development Course	61	0	50
Number of units out of service during class cycle	3	3	0

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Rescue Support	10-1501		Overtime 1.5X Pay	Overtime	252,000	252,000
Fire Rescue Support	20-2304		Supplemental FICA	Supplemental FICA for overtime expenditures	19,278	19,278
EMS & Training-Special Operations	30-3925		Office Equip < $5000	EMS Training Interactive Mannequins (2)	27,968	-

FY 2026 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
				Total Expenditures	**299,246**	**271,278**
				Net	**$299,246**	**$271,278**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	299,246	271,278

FY 2026 Decision Package Form

Fire Rescue Department

Priority Number: 2

Title of Request: Timekeeping Administrative Support

Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fire Rescue Department is requesting funding for the addition of a Senior Administrative Assistant tasked with the management of internal application systems.

A review of the City's new payroll module found that several issues occurred due to Telestaff user errors and system changes. This position will provide technical support to staff by managing Telestaff operations and performing system updates, addressing user errors, developing and refining policies and procedures, and conducting ongoing training for Department employees. Responsibilities include administering staffing applications, ensuring data accuracy and reliability, and coordinating with the Information Technology Services (ITS) Department for necessary support. By enhancing operational efficiency and effectiveness, this position will minimize downtime and reduce errors in critical systems. The request for this position aligns with the structure of the Police Department, which includes two (2) payroll employees and a Telestaff Administrator.

Can this function be better if performed by a third party? Why or why not?

No. An internal Information technology (IT) professional will gain a deep understanding of the specific applications, systems, and workflows critical to the Fire Rescue Department operation, enabling them to resolve issues quickly and efficiently.

Will this request have space needs?

No additional office space will be needed.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average time to resolve timekeeping issues (Days)	4	4	1

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	$119,846
		Totals	**1**	**$119,846**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Rescue Administration	10-1101		Permanent Salaries	Senior Administrative Assistant	78,676	79,594
Fire Rescue Administration	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Fire Rescue Administration	20-2210		Pension - FRS	Senior Administrative Assistant	11,030	11,167
Fire Rescue Administration	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,129	6,199

FY 2026 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Fire Rescue Administration	20-2404		Health Insurance	Senior Administrative Assistant	20,571	20,571
Fire Rescue Administration	30-3231		Food Services	$60 per employee	60	60
Fire Rescue Administration	30-3628		Telephone/Cable TV	Cell phone and MIFI expense	913	913
Fire Rescue Administration	30-3907		Data Proc Supplies	Software licenses such as Microsoft and Adobe	200	200
Fire Rescue Administration	30-3925		Office Equip < $5000	Standard laptop ($1,300), universal dock ($160), standard office phone ($355), two (2) monitors ($260), ongoing office equipment ($200 per employee)	2,275	200
Fire Rescue Administration	30-3926		Furniture < $5000	Office furniture	1,500	-
Fire Rescue Administration	30-3928		Office Supplies	General office supplies such as paper, pens, staples, etc.	200	200
Fire Rescue Administration	30-3949		Uniforms	Uniforms	75	75
Fire Rescue Administration	40-4119		Training & Travel	Senior Administrative Assistant	2,000	2,000
				Total Expenditures	**125,069**	**122,619**
				Net	**$125,069**	**$122,619**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	125,069	122,619

FY 2026 Decision Package Form

Fire Rescue Department

Priority Number: 3

Title of Request: Fire Rescue Equipment Enhancement

Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	01/26

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Fire Rescue Department is requesting funding to obtain specialized equipment enhancements for Emergency Medical Services (EMS) and technical rescue.

Technical rescue operations rely heavily on specialized equipment and tactics. Over time, new equipment and rescue techniques are introduced to the field. These funds are being requested to add new equipment to the team's cache, which will allow the Department to operate safer and more effectively across a broad spectrum of technical rescue scenarios.

Handheld Sonar Device
• Enhances ability to quickly and accurately locate submerged individuals or objects
• Reduces search times, allowing for faster life-saving interventions
• Improves victim survivability in water rescue scenarios

Cameras for Fire Investigations
• Captures high-resolution footage from multiple angles
• Reduces the need for physically risky investigations
• Enables remote reviews of hazardous areas
• Facilitates data sharing for expert collaboration and legal purposes

This investment will enhance operational efficiency and increase emergency response capabilities.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Rescue Support	30-3946		Tools/Equip < $5000	Technical Rescue equipment ($50,000)	50,000	50,000
Fire Prevention	60-6499		Other Equipment	Cameras (2) ($12,500 per unit)	25,000	-
Fire Rescue Support	60-6499		Other Equipment	Handheld Sonar (2) ($6,000 per unit)	12,000	-
				Total Expenditures	**87,000**	**50,000**
				Net	**$87,000**	**$50,000**

FY 2026 Decision Package Form

Fire Rescue Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	87,000	50,000

FY 2026 Decision Package Form

Fire Rescue Department

Priority Number: 4

Title of Request: Emergency Management Administrative Support

Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/26

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Office of Emergency Management is requesting one (1) full-time Senior Administrative Assistant position. This position will assist with the increasing demand for training, maintaining accreditation standards, supporting daily Emergency Management activities and the Emergency Operations Center when activated.

This position will provide administrative support for full scale Emergency Operations Center (EOC) activation tabletop exercises, Continuity of Operations Planning (COOP) activations, and EOC training for all 10 City departments. A typical EOC activation involves all department directors and key internal and external stakeholders coming together under one roof to mitigate any threat or hazard.

Public Safety Volunteer groups consist of Community Emergency Response Team (CERT) and Fire Explorers. As part of the Fire Explorer program, the Senior Administrative assistant would create lesson plans, agendas, and curriculum required to conduct weekly training. This position will also maintain and cultivate the CERT team, which has approximately 300 members, consisting of external community stakeholders who have been trained to assist Public Safety when called upon (special events, community engagement, etc.).

In addition, this position would manage the administrative duties of over 300 special details (events) a year, specifically focusing on the billing and collections responsibilities. Currently this function is managed by a battalion chief focused primarily on the operational functions.

Can this function be better if performed by a third party? Why or why not?

No, the demands of this position require a full-time City employee.

Will this request have space needs?

No, additional space will not be needed.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Emergency Operation Center and Emergency Management related events and exercises completed (Annually)	54	54	68

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description		Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant		1	$119,846
			Totals	**1**	**$119,846**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Domestic Preparedness	10-1101		Permanent Salaries	Senior Administrative Assistant	78,676	79,594
Domestic Preparedness	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440

FY 2026 Decision Package Form

Fire Rescue Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Domestic Preparedness	20-2210		Pension - FRS	Senior Administrative Assistant	11,030	11,167
Domestic Preparedness	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,129	6,199
Domestic Preparedness	20-2404		Health Insurance	Senior Administrative Assistant	20,571	20,571
Domestic Preparedness	30-3231		Food Services	$60 per employee	60	60
Domestic Preparedness	30-3628		Telephone/Cable TV	MIFI expense	433	433
Domestic Preparedness	30-3907		Data Proc Supplies	Software licenses such as Microsoft and Adobe	200	200
Domestic Preparedness	30-3925		Office Equip < $5000	Standard laptop ($1,300), universal dock ($160), standard office phone ($355), two (2) monitors ($260), ongoing office equipment ($200 per employee)	2,275	200
Domestic Preparedness	30-3926		Furniture < $5000	Office furniture	1,500	-
Domestic Preparedness	30-3928		Office Supplies	General office supplies such as paper, pens, staples, etc.	200	200
Domestic Preparedness	30-3949		Uniforms	Uniforms	75	75
Domestic Preparedness	40-4119		Training & Travel	Senior Administrative Assistant	2,000	2,000
				Total Expenditures	**124,589**	**122,139**
				Net	**$124,589**	**$122,139**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	124,589	122,139

FY 2026 Decision Package Form

Fire Rescue Department

Priority Number: 5

Title of Request: Fire Rescue Uniform Enhancement

Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	01/26

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Fort Lauderdale Fire Rescue is seeking funding to modernize and enhance the professional decorum of sworn Fire Rescue staff by purchasing Class A full dress uniforms and collared styled polo work uniforms. The uniforms would be issued to all sworn staff below the rank of Captain.

Class A uniforms will be worn to City and Department-sanctioned events, including September 11th memorials, Memorial Day ceremonies, firefighter graduations, funeral services, and retirement ceremonies.

When responding to calls and attending community events, the Department aims to meet certain standards of professionalism that best represent the organization. Currently, most personnel wear a t-shirt with Department logos while performing emergency services within the community. Collared styled polo work uniforms will provide a cleaner, more professional and polished look while maintaining comfort and function that can be worn both in the field and during public events.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of Class A Uniforms issued to staff below the rank of Captain	11%	11%	100%

Strategic Connections:

Focus Area:	Customer Service
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

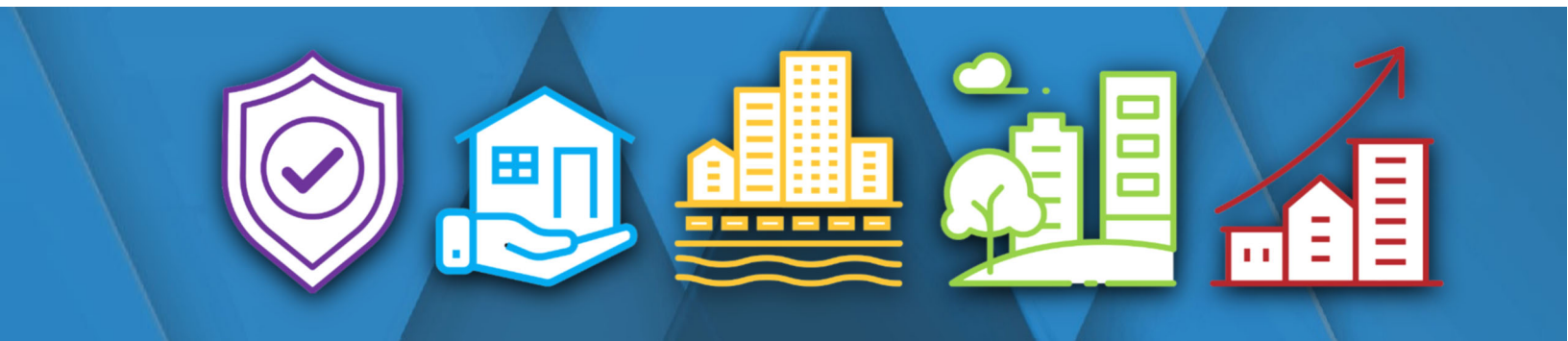
Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Fire Rescue Support	30-3949		Uniforms	Expense for 500 FTEs (Class A and collar shirt uniforms) for year one; and 46 FTEs (Class A uniforms) and 500 FTEs (collar uniform shirts) for year two.	260,000	78,400
				Total Expenditures	**260,000**	**78,400**
				Net	**$260,000**	**$78,400**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	260,000	78,400

Community Investment Plan Applications



P3 Heron Bay Garage

PROJECT #: NEW-699105

Project Mgr: Robert Bacic

Department: Fire Rescue Department

Address Las Olas - E 10th Avenue
City Fort Lauderdale
State FL
Zip

District: [ ] I [ ] II [ ] III [X] IV

Description: This project requests funding to support the City's involvement in a Public-Private Partnership (P3) to construct a fire-rescue substation within the Heron Garage on Las Olas Boulevard. The station will feature two servicing bays and accommodations for up to seven (7) fire fighters. This fire station will serve the Las Olas corridor and surrounding areas as needed.

The developer will provide the structure of the building and will be responsible for certain specified elements of the construction, including hard costs, as defined in the agreement. Upon completion of construction, the City will be responsible for finishing the interior of the station and equipping it for full operational readiness.

Justification: This fire station will serve the growing Las Olas Corridor and surrounding communities. As the surrounding neighborhoods continue to undergo further economic redevelopment, the demand for emergency services will also increase. A fire station in this area will enhance response times to emergencies, and improve the overall safety and quality of service for the community.

Source of the Justification: Commission Priorities

Project Type: Fire Control and Ambulance Rescue Services

Project Funding Summary:

Source	Usage	Available $	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects | Construction								
Fund 331	60-6599	$0	$2,000,000	$0	$0	$0	$0	$2,000,000
Total Fund 331:		**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**
Grand Total:		**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
30 - Services & Materials	$0	$25,000	$25,000	$25,000	$0	$75,000
GRAND TOTAL:	**$0**	**$25,000**	**$25,000**	**$25,000**	**$0**	**$75,000**

Operating Comments:

Strategic Connections:

Focus Area: Public Safety

Strategic Goals: Public Safety - Safe and Well-prepared Community

Comp Plan: NE - Future Land Use

Fire Station 13 Replacement

PROJECT #: P10918

Project Mgr: Wilfredo Negron x3454

Department: Fire Rescue Department

Address 2871 East Sunrise Boulevard
City Fort Lauderdale
State FL
Zip 33304

District: [ ] I [X] II [ ] III [ ] IV

Description: This project is for the construction of a new Fire Station facility that meets the needs of the Fire-Rescue Department pursuant to the 2005 Fire Rescue Construction Bond referendum approved in November 2004. Each facility will meet the specifications based on the number of personnel and apparatus assigned.

Justification: This project represents one (1) of ten (10) Fire Stations to be constructed and/or replaced as approved and funded by the 2005 Fire Rescue Construction Bond referendum.

Source of the Justification: Fire General Obligation Bonds

Project Type: Fire Control and Ambulance Rescue Services

Project Funding Summary:

Source	Usage	Available $	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects | Other Equipment								
Fund 331	60-6499	$327,700	$0	$0	$0	$0	$0	$327,700
General Capital Projects | Internal Engineering Allocation								
Fund 331	60-6501	($145,033)	$686,320	$0	$0	$0	$0	$541,287
General Capital Projects | Consultant Engineering Fees								
Fund 331	60-6534	$997,630	$993,663	$0	$0	$0	$0	$1,991,293
General Capital Projects | Administration								
Fund 331	60-6550	$778,383	$0	$0	$0	$0	$0	$778,383
General Capital Projects | Permit Costs								
Fund 331	60-6554	$198,283	$0	$0	$0	$0	$0	$198,283
General Capital Projects | Project Contingencies								
Fund 331	60-6598	$793,273	$0	$0	$0	$0	$0	$793,273
General Capital Projects | Construction								
Fund 331	60-6599	$4,742,912	$2,011,101	$0	$0	$0	$0	$6,754,013
Total Fund 331:		**$7,693,148**	**$3,691,084**	**$0**	**$0**	**$0**	**$0**	**$11,384,232**
Fire Rescue Bond 2005 Construction | Internal Engineering Allocation								
Fund 336	60-6501	($23,536)	$0	$0	$0	$0	$0	($23,536)
Fire Rescue Bond 2005 Construction | Consultant Engineering Fees								
Fund 336	60-6534	($2,076,602)	$0	$0	$0	$0	$0	($2,076,602)
Fire Rescue Bond 2005 Construction | Administration								
Fund 336	60-6550	($618)	$0	$0	$0	$0	$0	($618)
Fire Rescue Bond 2005 Construction | Construction								
Fund 336	60-6599	$4,671,646	$0	$0	$0	$0	$0	$4,671,646
Total Fund 336:		**$2,570,890**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,570,890**
Grand Total:		**$10,264,037**	**$3,691,084**	**$0**	**$0**	**$0**	**$0**	**$13,955,121**

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
10 - Personnel Salaries & Wages	$0	$1,842,618	$1,842,618	$1,842,618	$1,842,618	$7,370,472
GRAND TOTAL:	**$0**	**$1,842,618**	**$1,842,618**	**$1,842,618**	**$1,842,618**	**$7,370,472**

Operating Comments:

This new fire station requires new personnel positions to maintain and operate the new facility.

Community Investment Plan (CIP)

Strategic Connections:

Focus Area:	Public Safety
Strategic Goals:	Public Safety - Safe and Well-prepared Community
Comp Plan:	IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	3
Design/Permitting	2
Bidding/Award	3
Construction/Closeout	7
Warranty	4

Emergency Medical Sub-Station #88

PROJECT #: P12328

Project Mgr: Wilfredo Negron x3454

Department: Fire Rescue Department

Address Federal Highway/south of Broward Boulevard
City Fort Lauderdale
State FL
Zip 33311

District: [ ] I [X] II [ ] III [ ] IV

Description: The purpose of this project is to construct a Fire Rescue Station located on or about Federal Highway in the region that is south of Broward Boulevard. This additional station is needed to provide additional Emergency Fire/Medical Services in the downtown district and in the areas along south Federal Highway.

Justification: The Fire Department has identified that the service areas south of Broward Boulevard along the Federal Highway corridor are underserved from a Response Time perspective. The Response Time for the First Arriving Unit is one of the most critical measurements that impacts the outcome of a patient during a medical response, it is critical that the City address the identified and known deficiencies to decrease response times that will improve patient outcomes. The land property has been purchased for this project. Additional funding is needed for construction and soft costs including alerting, furniture, and technology needs.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Ambulance and Rescue Service

Project Funding Summary:

Source	Usage	Available $	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects | Land Acquisition								
Fund 331	60-6101	$667,480	$0	$0	$0	$0	$0	$667,480
General Capital Projects | Other Equipment								
Fund 331	60-6499	$407,950	$0	$0	$0	$0	$0	$407,950
General Capital Projects | Internal Engineering Allocation								
Fund 331	60-6501	($44,119)	$523,200	$0	$0	$0	$0	$479,081
General Capital Projects | Land Acquistion								
Fund 331	60-6504	($667,480)	$0	$0	$0	$0	$0	($667,480)
General Capital Projects | Consultant Engineering Fees								
Fund 331	60-6534	($639,090)	$1,852,200	$0	$0	$0	$0	$1,213,110
General Capital Projects | Administration								
Fund 331	60-6550	($284)	$0	$0	$0	$0	$0	($284)
General Capital Projects | Permit Costs								
Fund 331	60-6554	$180,000	$0	$0	$0	$0	$0	$180,000
General Capital Projects | Equipment Purchases								
Fund 331	60-6564	($105,250)	$0	$0	$0	$0	$0	($105,250)
General Capital Projects | Project Contingencies								
Fund 331	60-6598	$454,105	$0	$0	$0	$0	$0	$454,105
General Capital Projects | Construction								
Fund 331	60-6599	$3,387,156	$2,727,449	$0	$0	$0	$0	$6,114,605
Total Fund 331:		**$3,640,467**	**$5,102,849**	**$0**	**$0**	**$0**	**$0**	**$8,743,316**
Grand Total:		**$3,640,467**	**$5,102,849**	**$0**	**$0**	**$0**	**$0**	**$8,743,316**

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
30 - Services & Materials	$0	$63,53	$64,4 6	$32,238	$32,238	$1 2,4
GRAND TOTAL:	**$0**	**$63,537**	**$64,476**	**$32,238**	**$32,238**	**$192,489**

Community Investment Plan (CIP)

Operating Comments:

This new emergency medical sub-station requires new personnel positions to maintain and operate the new facility.

Strategic Connections:

Focus Area:	Public Safety
Strategic Goals:	Public Safety - Well-Prepared and Responsive
Comp Plan:	IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	1
Design/Permitting	3
Bidding/Award	4
Construction/Closeout	6
Warranty	4

Lifeguard Tower Replacements

PROJECT #: P12503

Project Mgr: DFC Robert Bacic x6888

Department: Fire Rescue Department

Address Fort Lauderdale Beach Boulevard - A1A
City Fort Lauderdale
State FL
Zip 33304

District: [X] I [X] II [ ] III [X] IV

Description: The Fort Lauderdale Ocean Rescue Division covers three (3) miles of public beach, with twenty (20) lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.

Justification: The Ocean Rescue bureau currently operates from twenty (20) lifeguard towers. These towers are specifically designed for Ocean Rescue services and meet all the criteria of a modern lifeguard tower. The average life expectancy of these towers are approximately twenty (20) years in the coastal environment of Fort Lauderdale. Initially, staff replaced four (4) aged lifeguard towers that were purchased in the 1980's. The current request is to fund the remaining sixteen (16) lifeguard towers, with three (3) towers set to be replaced in fiscal year (FY) 2023, based on their anticipated end of life cycle.

Source of the Justification: Not identified in approved plan

Project Type: Fire Control and Ambulance Rescue Services

Project Funding Summary:

Source	Usage	Available $	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
General Capital Projects | Other Equipment								
Fund 331	60-6499	$502,807	$209,727	$224,408	$235,628	$247,409	$259,779	$1,679,758
General Capital Projects | Equipment Purchases								
Fund 331	60-6564	($257,306)	$0	$0	$0	$0	$0	($257,306)
Total Fund 331:		**$245,501**	**$209,727**	**$224,408**	**$235,628**	**$247,409**	**$259,779**	**$1,422,452**
Grand Total:		**$245,501**	**$209,727**	**$224,408**	**$235,628**	**$247,409**	**$259,779**	**$1,422,452**

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Public Safety

Strategic Goals: Public Safety - Well-Prepared and Responsive

Notes