

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	May 7, 2024	<input type="checkbox"/> Consent	<input checked="" type="checkbox"/> Regular
		<input type="checkbox"/> Workshop	<input type="checkbox"/> Public Hearing
Department:	Fire Rescue		

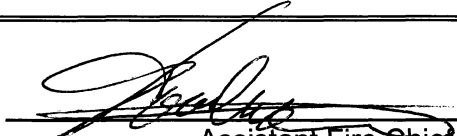
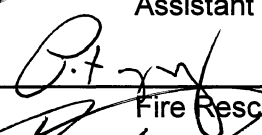
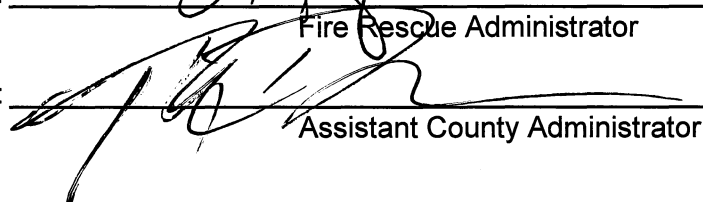
I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to receive and file: a Fire Rescue Department (PBCFR) presentation

Summary: PBCFR will provide an overview of its Fiscal Year 2025 Proposed Operating Budget. The presentation will include; historical revenues and expenses; revenue sources and expenditure usage; supplemental requests for positions and equipment; and a five-year funding layout for the Capital Improvement Plan (CIP). **Countywide (SB)**

Background and Policy Issues: PBCFR currently serves unincorporated Palm Beach County and 19 municipalities out of 51 stations, covering approximately 1,769 square miles, serving a population of 960,669, and dispatching for 13 additional municipalities.

Attachments:
Presentation

Recommended by:		4-25-2024
	Assistant Fire Chief	Date
Approved by:		4-25-2024
	Fire Rescue Administrator	Date
Approved by:		5/1/2024
	Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	* _____	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ___ No X
 Does this item include the use of federal funds Yes ___ No X
 Does this item include the use of State Funds? Yes ___ No X

Budget Account No.: Fund ___ Dept ___ Unit ___ Rev Source ___

B. Recommended Sources of Funds/Summary of Fiscal Impact:

* There is no Fiscal Impact associated with this item.

C. Departmental Fiscal Review: *Renee Macphee* 4/25/24

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:

<u><i>ASD</i> 4/26/24</u>	<u><i>Renee Macphee</i> 4/29/24</u>
OFMB	Contract Development and Control
<i>CA 4/30 V.S 4/26</i>	<i>4/29/24</i>

B. Legal Sufficiency

Renee B... 4/30/24
 Assistant County Attorney

C. Other Department Review:

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

PALM BEACH COUNTY FIRE RESCUE



FY 2025 Proposed Budget
Board of County Commissioners
May 7th, 2024





Mission

We are committed to providing safe and secure communities by mitigating all hazards through excellence in public service.

2022 – 2027 Strategic Plan



Fiscal Sustainability



Professional Development



Internal Communications



Community Risk Assessment & Engagement



Health & Wellness

EXCELLENCE TODAY



IMPROVING TOMORROW

PBCFR's Depth of Service

Palm Beach County Fire Rescue has 51 Fire Stations with 166 front line units



55 ALS Rescues
Staffed with 3 people



45 ALS Engines/Squads
42 Staffed with 3 people
3 Staffed with 4 people



6 ALS Aerials
Staffing with 4 people



2 Special Operation Units
Staffed with 2 people



4 Tenders
Staffed with 1 person



4 Personal Rescue Watercrafts



9 Battalion Chiefs



9 EMS Captains



8 District Chiefs



1 Light/Air Truck



19 Brush Trucks

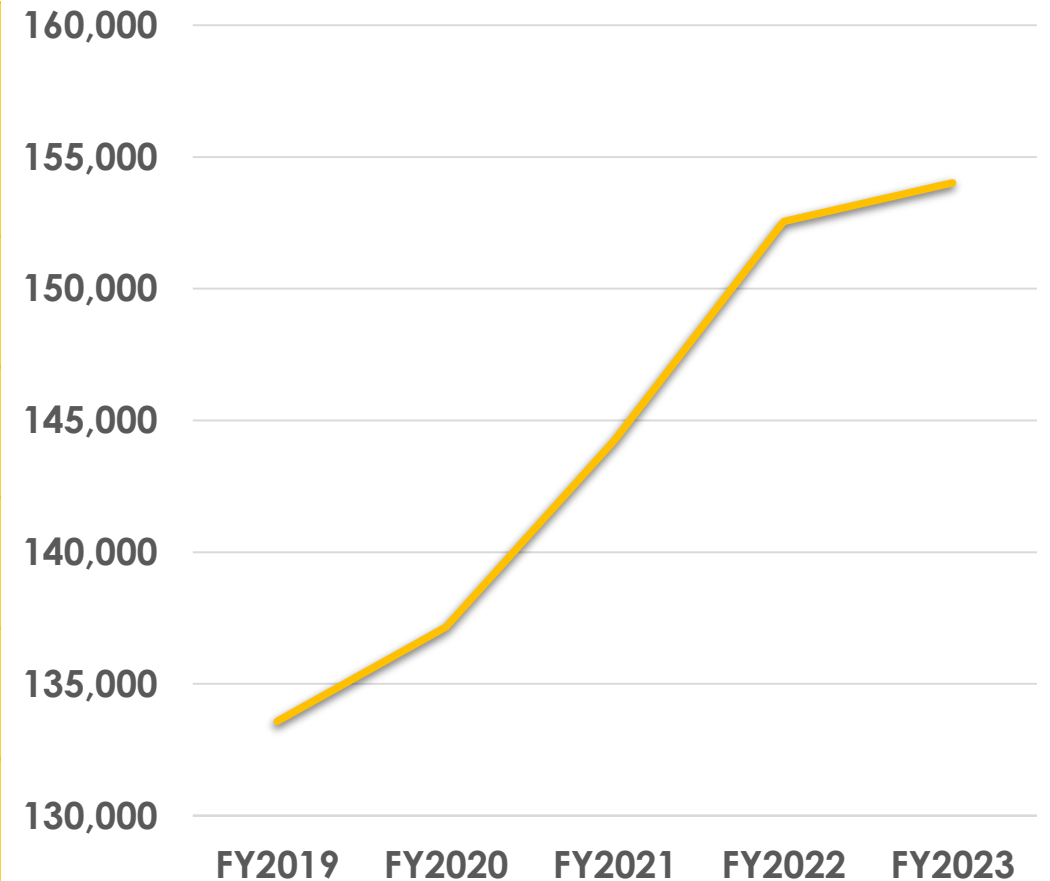


4 ARFF Vehicles (Dragons)

PBCFR Call History

PBCFR - Number of Calls in Legal Service Area

Fiscal Year	# of Calls	% increase	# of Fire Stations	Daily Minimum Staffing	# of Fire Rescue Employees	PBCFR Population Served
2019	133,580	-1.5%	49	295	1,541	919,538
2020	137,161	2.6%	49	307	1,630	928,142
2021	144,258	4.9%	49	323	1,694	933,088
2022	152,546	5.4%	49	323	1,731	949,695
2023	154,024	1.0%	49	331	1,783	960,669



Fire Rescue Fund History - Expenses

FY 2025 Proposed Operating Budget - \$705,194,844

Funds	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Adopted FY 2024 Budget	FY 2024 Estimate	Proposed FY 2025 Budget	Percent Change
Main MSTU	\$301,941,901	\$331,233,296	\$363,189,648	\$382,803,637	\$421,428,813	\$635,300,932	\$494,357,697	\$690,046,958	8.62%
Jupiter MSTU	19,667,216	21,014,451	21,328,549	21,485,727	25,543,298	27,272,921	27,257,659	28,197,540	3.39%
Aviation Battalion	6,637,645	6,999,558	7,573,290	7,940,903	8,159,891	8,560,098	8,500,319	9,423,625	10.09%
Long Term Disability	1,694,336	1,765,040	2,013,075	2,186,559	2,503,527	7,842,473	3,105,583	7,531,119	-3.97%
Boca Raton Hydrant Rental	283,840	262,601	218,878	305,626	263,259	342,190	265,540	332,916	-2.71%
Riviera Beach Hydrant Rental	64,648	39,058	39,102	37,125	30,711	63,486	37,442	71,899	13.25%
Total Operating	\$330,289,586	\$361,314,004	\$394,362,542	\$414,759,577	\$457,929,499	\$679,382,100	\$533,524,240	\$735,604,057	8.28%
Less: Operating Fund Transfers	(20,034,436)	(21,621,630)	(22,143,347)	(22,581,395)	(26,855,877)	(29,243,458)	(29,249,718)	(30,409,213)	3.99%
Net Operating	\$310,255,150	\$339,692,374	\$372,219,195	\$392,178,182	\$431,073,622	\$650,138,642	\$504,274,522	\$705,194,844	8.47%

FY 2025 - Use of Funds

Proposed \$705,194,844

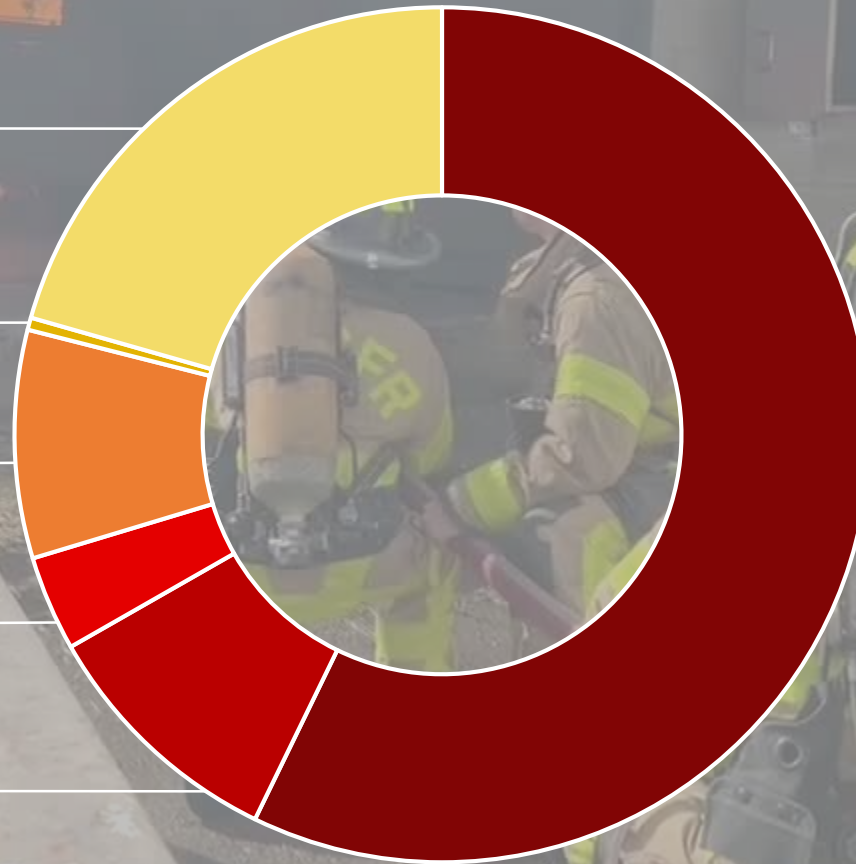
Reserves 20.58%
\$145,130,444

Grants & Aids 0.46%
\$3,262,891

Transfers* 8.62%
\$60,805,590

Capital Outlay 3.59%
\$25,343,995

Operating Expenses 9.53%
\$67,236,758



Personal Services 57.21%
\$403,415,166

*Transfers exclude Fire Rescue interfund transfers of \$30,409,213

Fire Rescue Fund History - Revenues

FY 2025 Proposed Revenue Budget - \$705,194,844

Funds	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Adopted FY 2024 Budget	FY 2024 Estimate	Proposed FY 2025 Budget	Percent Change
Main MSTU	\$44,532,604	\$42,523,626	\$46,599,230	\$51,041,555	\$69,546,226	\$187,674,177	\$231,005,536	\$207,664,925	10.65%
Jupiter MSTU	28,259	35,079	26,855	26,355	191,076	(1,105,358)	1,278,127	(160,302)	-85.50%
Aviation Battalion	6,133,101	6,329,019	7,200,849	7,476,864	7,921,884	8,242,789	8,243,584	9,093,735	10.32%
Long Term Disability	297,850	161,016	90,854	77,009	311,597	5,820,184	6,221,335	5,280,541	-9.27%
Boca Raton Hydrant Rental	246,226	243,328	242,801	243,406	249,514	342,190	355,387	332,916	-2.71%
Riviera Beach Hydrant Rental	40,788	40,368	40,038	40,165	41,523	63,486	69,171	71,899	13.25%
Sub-Total	\$51,278,828	\$49,332,435	\$54,200,627	\$58,905,354	\$78,261,821	\$201,037,468	\$247,173,140	\$222,283,714	10.57%
Fire Rescue Ad Valorem	272,312,888	288,161,355	305,703,094	322,493,833	369,281,533	436,459,262	418,122,982	469,230,914	7.51%
Countywide Ad Valorem	8,971,718	10,197,641	10,513,021	10,213,408	10,808,051	12,641,912	12,603,847	13,680,216	8.21%
Total Revenues	\$332,563,434	\$298,358,996	\$370,416,742	\$391,612,595	\$458,351,405	\$650,138,642	\$677,899,969	\$705,194,844	8.47%

FY 2025 – Sources of Revenue

Proposed \$705,194,844

Charges for Services 8.49%

\$59,875,849

Grants 1.16%

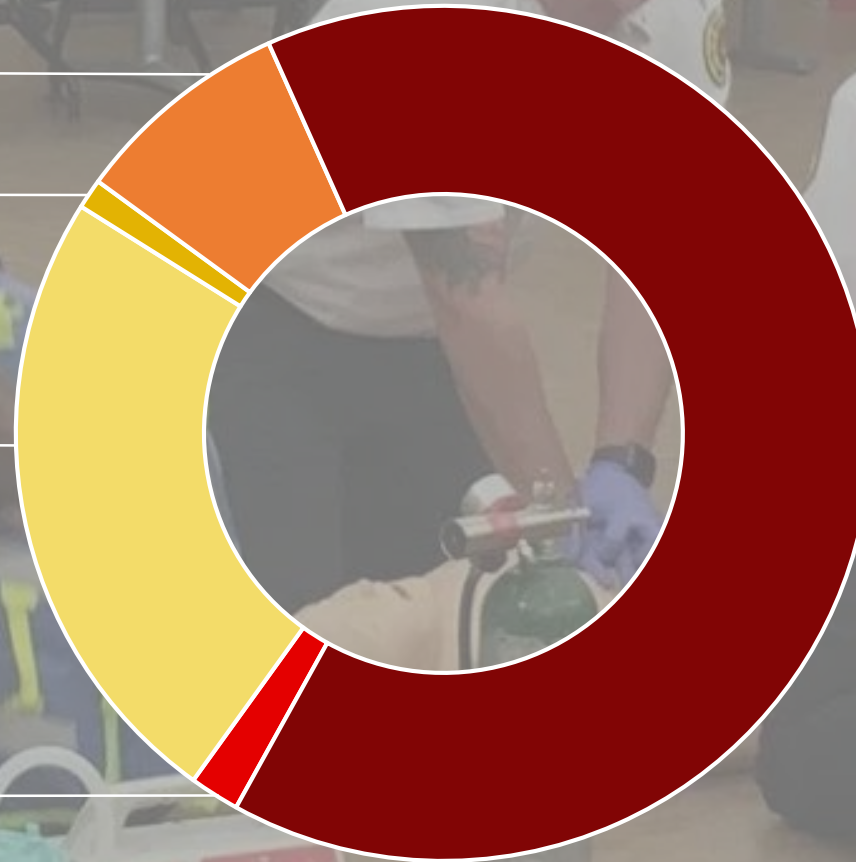
\$8,190,388

Fund Balance 24.62%

\$173,625,447

Countywide Ad Valorem 1.94%

\$13,680,216



F.R. Ad Valorem Taxes 66.54%

\$469,230,914

Not shown on graph:

Taxes 0.02%

\$150,000

Licenses & Permits 0.00%

\$19,000

Other (2.81)%

\$(19,831,550)

Interfund Transfers 0.04%

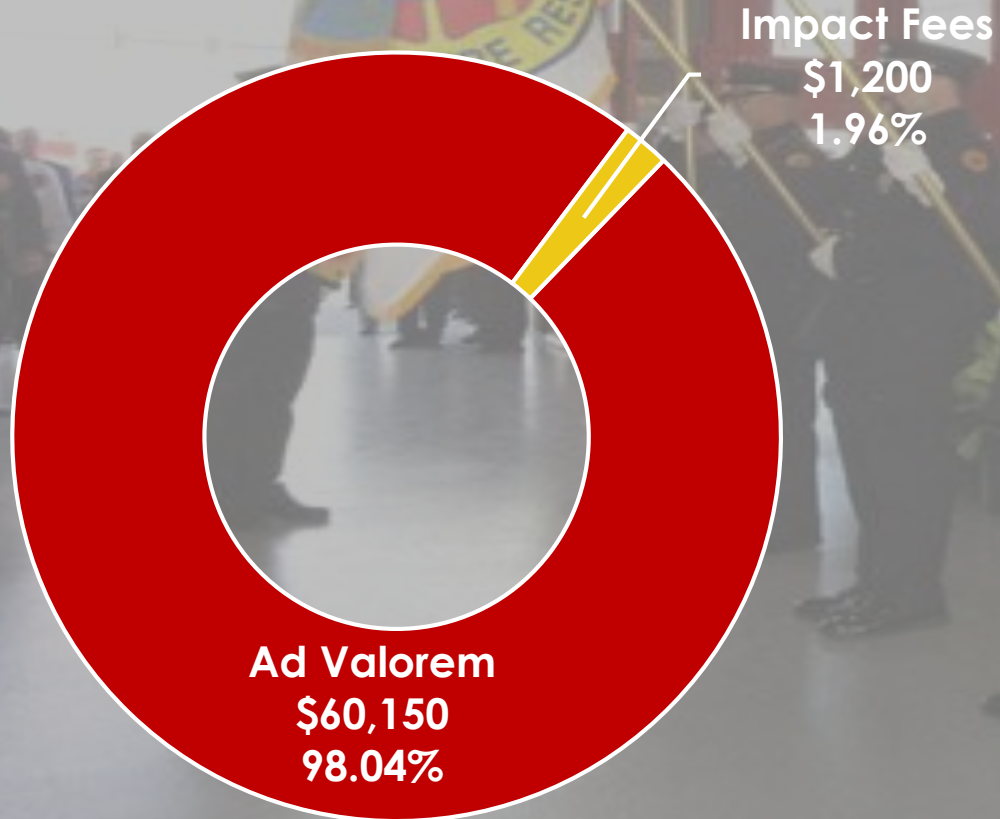
\$254,580

FY 2025 Capital Projects

Totaling \$61,350,000

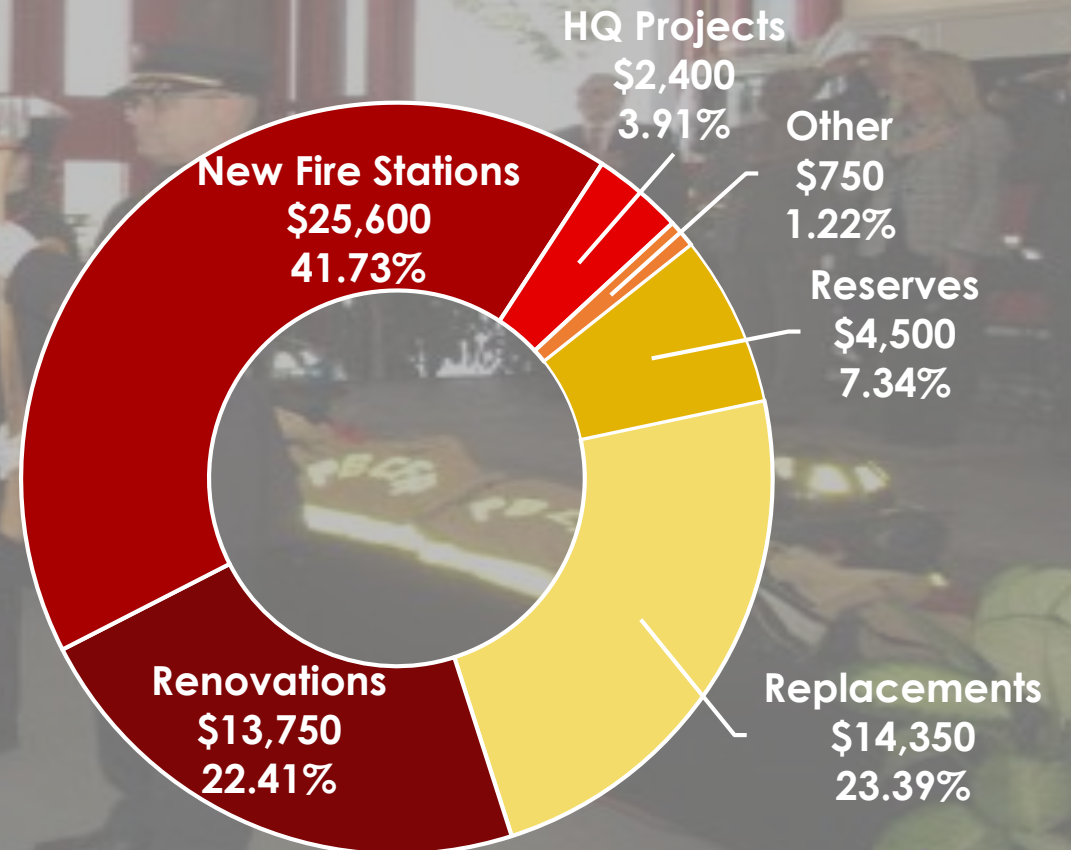
Funding Sources

(in \$1,000s)



Project Types

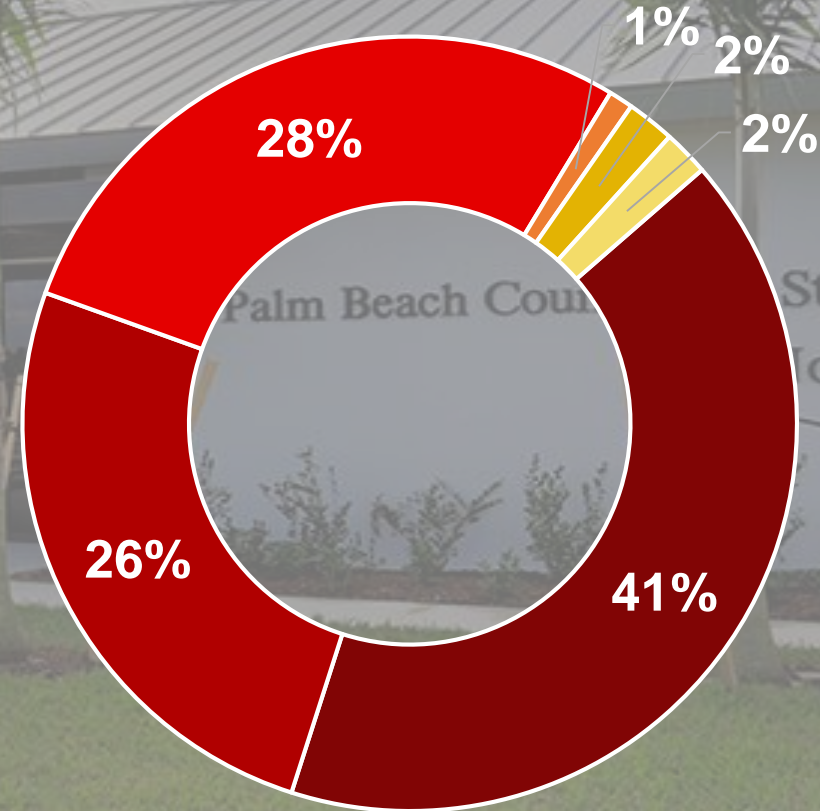
(in \$1,000s)



Five-Year Fire Rescue Capital Plan

2025-2029 – Totaling \$236,150,000

Fiscal Year	Ad Valorem	Impact Fees	Total
2025	\$60,150,000	\$1,200,000	\$61,350,000
2026	\$45,500,000	\$1,300,000	\$46,800,000
2027	\$42,125,000	\$1,375,000	\$43,500,000
2028	\$40,625,000	\$1,375,000	\$42,000,000
2029	\$41,125,000	\$1,375,000	\$42,500,000



- New Fire Stations
- Replacements
- Renovations
- HQ Projects
- Other
- Reserves

Overview of Recommended Supplemental Requests

Positions – Total 27

Proposed Cost \$3,200,103

- Communicator I (6)
- Firefighters (9)
- Battalion Chief (3)
- EMS Captains (3)
- District Chief (1)
- Fire Inspector I (2)
- Medical Social Worker
- Community Paramedic
- Accreditation Manager

Equipment

Proposed Cost \$11,380,150

- Genesis Eforce Tool/Extrication Kits \$326,000
- Stryker Stretchers \$192,000
- Battery Vehicle Lifts \$210,000
- Motorola Radio's:
 - APX N50 Portable \$1,060,000
 - APX NEXT XE \$84,000
 - APX 6000 XE Portable \$350,000
- Communication System Analyzer Upgrade \$50,000
- Weather Stations \$81,000
- Locution System Upgrades \$260,000
- SCBA Phase Two \$5,200,000
- Training Props \$174,000
- Forcible Door Props \$33,000
- Dive Car Prop & Trailer \$35,000
- Dive Trailer \$42,000
- Bunker Gear \$2,365,000
- UAV Program \$150,000
- SimMan Manikin \$22,640
- Hamilton T1 Ventilator \$219,260
- Position related Equipment \$526,250



Palm Beach County Fire Rescue - Main MSTU FY 2024 through Projected FY 2029

	FY 2024 Adopted Budget	FY 2025 Proposed Budget	FY 2026 Projected Budget	FY 2027 Projected Budget	FY 2028 Projected Budget	FY 2029 Projected Budget
Property Value*	118,007,282,269	126,910,250,421	133,255,762,942	139,918,551,089	146,914,478,643	154,260,202,575
Revenues						
Ad Valorem Tax at current rate of 3.4581	\$408,080,983	\$438,868,337	\$460,811,754	\$483,852,342	\$508,044,959	\$533,447,207
Other Revenue & Receipts	\$57,686,481	\$67,268,471	\$67,037,652	\$66,699,707	\$66,244,159	\$67,569,042
Interfund Transfers	\$39,838,908	\$41,763,541	\$42,598,812	\$43,450,788	\$44,319,804	\$45,206,200
Statutory Reserves	(\$23,081,989)	(\$24,927,072)	(\$26,392,470)	(\$27,527,602)	(\$28,714,456)	(\$30,050,812)
Balance Brought Forward	\$152,776,549	\$167,073,681	\$151,658,821	\$131,591,748	\$101,023,225	\$60,800,446
Total Net Revenue at Current Rate	\$635,300,932	\$690,046,958	\$695,714,569	\$698,066,983	\$690,917,691	\$676,972,083
Appropriations						
Personal Svc - Base Positions	\$355,447,084	\$389,344,514	\$410,548,099	\$438,930,754	\$469,952,319	\$495,831,886
Personal Svc - New Positions	\$2,298,386	\$3,200,103	\$3,642,110	\$3,818,687	\$6,916,596	\$4,187,663
Operating Expenses	\$57,922,590	\$66,183,663	\$71,147,438	\$76,483,496	\$82,219,758	\$88,386,240
Capital Outlay	\$45,639,450	\$25,337,495	\$39,758,854	\$42,311,101	\$37,198,864	\$35,878,657
Transfer Out - LTD	\$1,979,821	\$2,210,068	\$2,475,276	\$2,772,309	\$3,104,986	\$3,477,584
Transfer Out - Capital Projects	\$38,190,000	\$60,150,000	\$45,500,000	\$42,125,000	\$40,625,000	\$41,125,000
Transfer Out - Aviation Battalion	\$317,309	\$329,890	\$349,683	\$370,664	\$392,904	\$416,478
Transfer Out - 800 MHz	\$612,625	\$655,590	\$675,258	\$695,516	\$716,381	\$737,872
Reserves	\$130,959,881	\$140,759,192	\$147,797,152	\$149,275,124	\$156,738,880	\$158,306,269
Other Costs/Charges	\$1,933,786	\$1,876,443	\$1,932,736	\$2,029,373	\$2,090,254	\$2,194,767
Total Appropriations	\$635,300,932	\$690,046,958	\$723,826,606	\$758,812,024	\$799,955,942	\$830,542,416
Millage	3.4581	3.4581	3.4581	3.4581	3.4581	3.4581
Current Millage	\$408,080,983	\$438,868,337	\$460,811,754	\$483,852,342	\$508,044,959	\$533,447,207
Projected Shortfall/Surplus at Simple Majority Vote	\$0	(\$3,147,374)	(\$23,981,109)	(\$51,426,466)	(\$99,444,736)	(\$143,944,497)
Projected Shortfall/Surplus at Current Millage 3.4581	\$0	\$0	(\$28,112,037)	(\$60,745,041)	(\$109,038,251)	(\$153,570,333)
Current Millage Rate	3.4581	3.4581	3.4581	3.4581	3.4581	3.4581
MM Rate with Simple Majority Vote	3.1745	3.4333	3.4891	3.5247	3.5234	3.5205
MM Rate with Super Majority Vote	3.4920	3.7766	3.8380	3.8772	3.8757	3.8726



EXCELLENCE TODAY



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