

St. Johns County Fire Rescue Budget Overview (5 budgets)





Department Overview

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

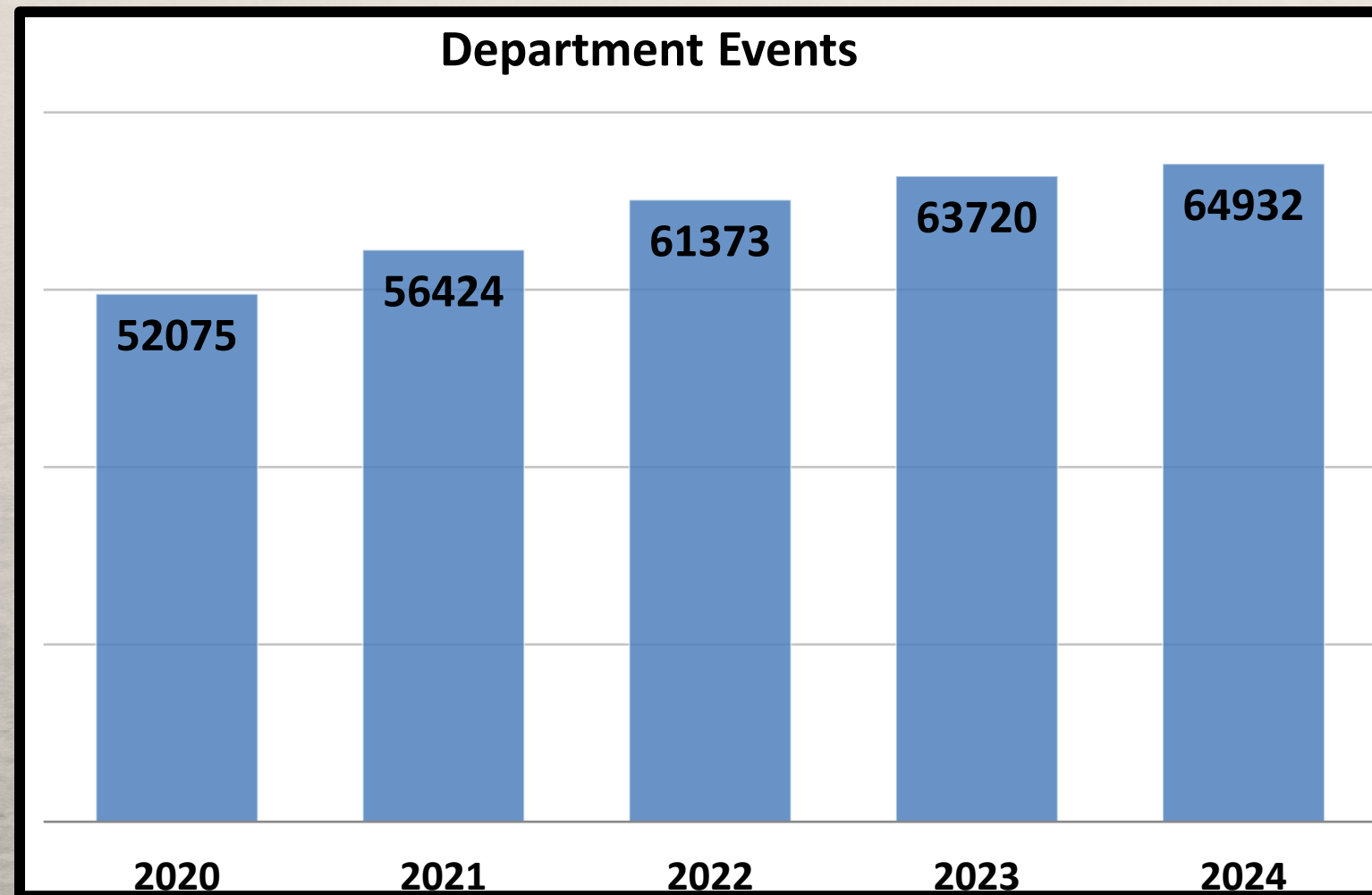
- 911 Communications
- Training
- Public Education
- Fire Inspections
- Fire Investigations
- Logistics
- EMS Billing
- Administrative Support Personnel

- Fire - Operations
- Medical - Operations
- Trauma/MVC
- Automatic/Mutual Aid
- Hazardous Materials
- Specialty Rescues
- Marine Rescues/ Citizen Assists
- Special Events

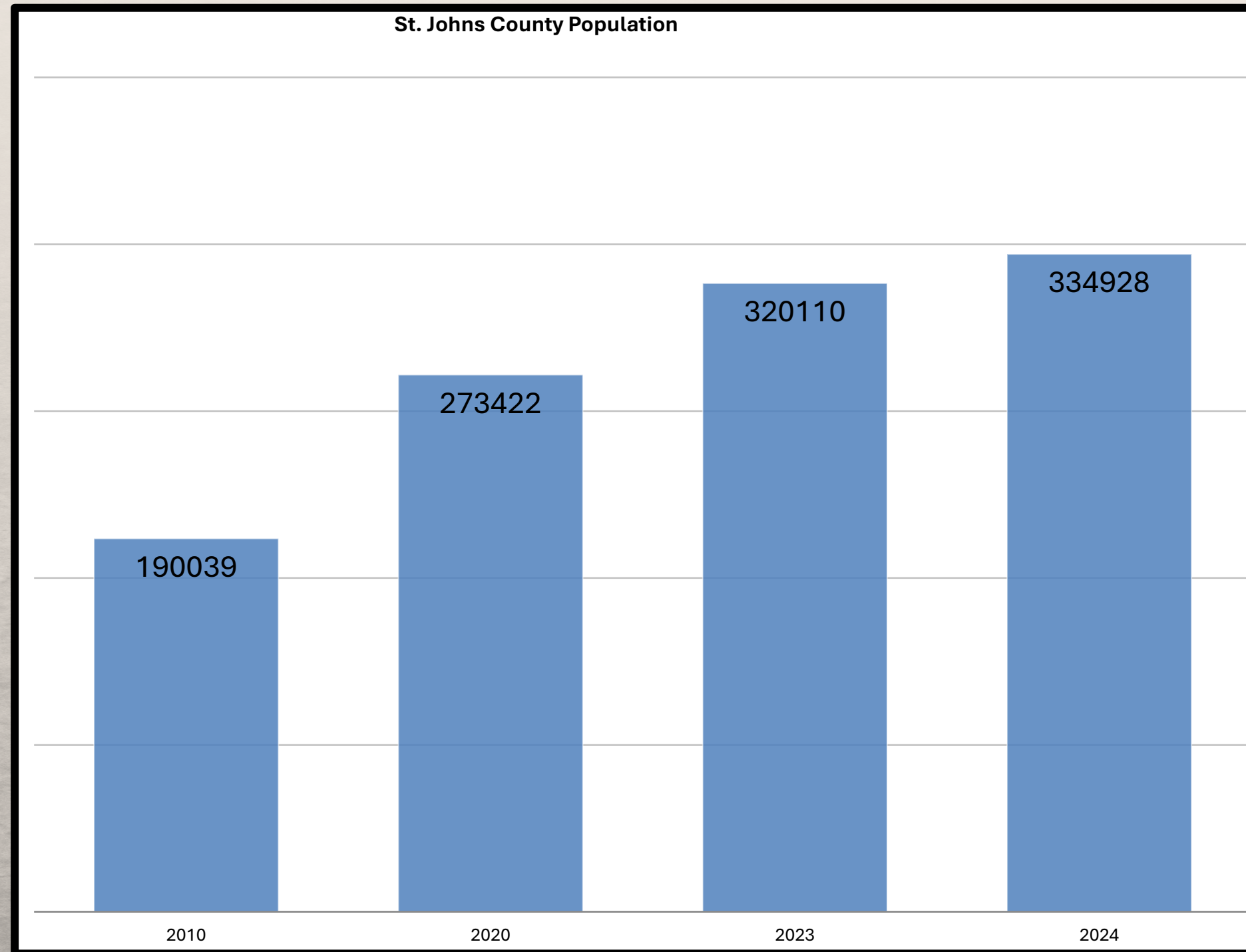


Department Events

Emergency Events



Service Demands



Priority Staffing and FTE Requests



Fire Operations Support

- ❖ 33 Firefighters – Silverleaf Fire Station
- ❖ 3 Officers – Medic 1



Fire Headquarters FTE Support

- ❖ Logistics Mechanics (2)
- ❖ Logistics Technician/PPE (1)
- ❖ Fire Headquarters Health and Safety Coordinator

Medic 1 Evaluation and Need



Request for Three (3) FTE's

- Critical EMS Call Types
 - MVC Ejection Patient*
 - Pediatric Cardiac Arrest*
- Single Unit Resource
- Response Capability and Efficiency
- Direct Community lifesaving Impact
- Worthwhile Investment
- Alternatives

Medic 1 Evaluation and Need



Medic 2 – Impacts

- **Data Analysis – *8-weeks of operations***
 - 70 cardiac arrests**
 - 61 Pediatric Emergencies**
 - 40 Traumatic Injuries**
 - 12 MVC Entrapments**
 - 20 vehicle vs Pedestrian**
 - 5 shootings**
 - 4 stabbings**
 - 3 drownings**
- **8 field blood transfusions**
- **2 thoracotomies**
- **Multiple field ultrasounds**

Fire Budget



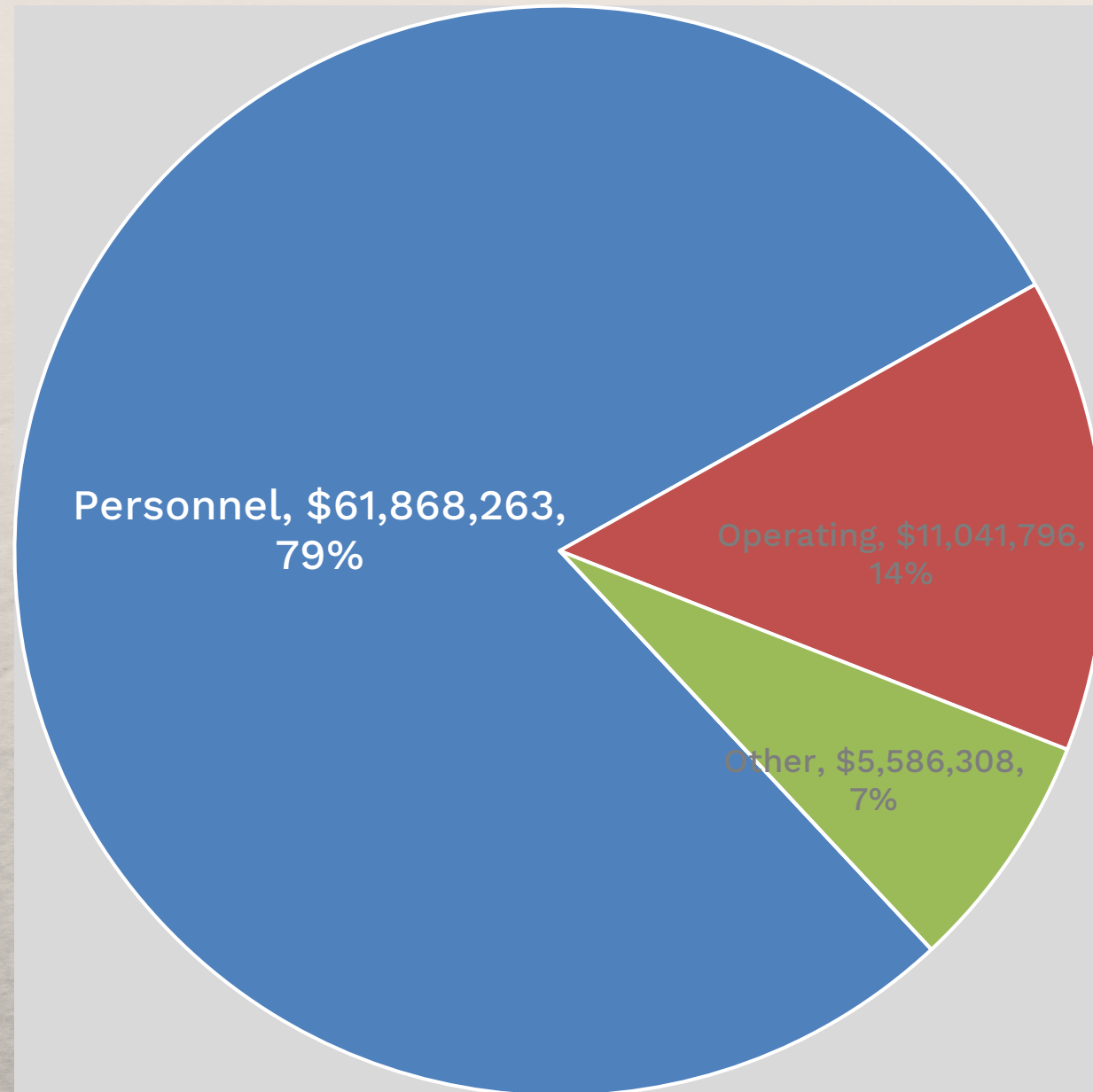
FY Total Proposed Budget \$88,870,564

- ***\$2,269,873 Structural Deficit for 2026***

Fire Budget Highlights

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

Fire Budget



FY Total Proposed Budget \$88,870,564

- ***\$2,269,873 Structural Deficit for 2026***

- **Recurring costs, totaling \$78,496,367, are shown in the graph:**
 - ✓ **79% or \$61.8 million, is fire rescue personnel**
 - ✓ **14%, or \$11.0 million, is fire rescue operating**
 - ✓ **7%, or \$5.6 million, is other costs (including administrative costs)**
- **Non-recurring costs, total \$10,374,197:**
 - ✓ **\$4,151,820 in capital equipment**
 - ✓ **\$6,222,377 in a cumulative reserve.**

Fire District Fund

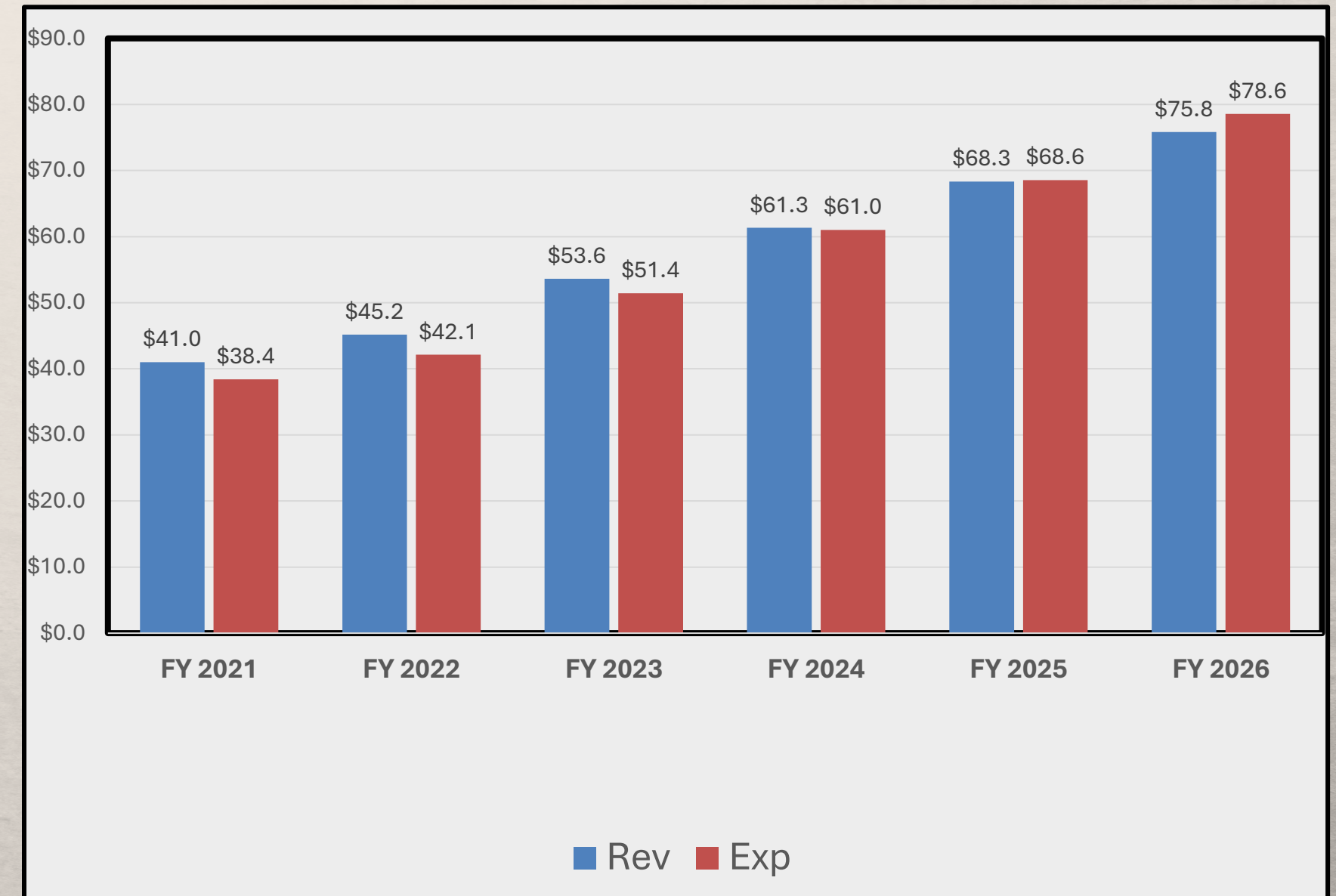
Fire District for 2026 at the flat millage will result in a structural deficit of \$2,269,873.

How did we get here:

- 2020 millage rollback
- SAFER Grants Completed
- Firefighter recruitment and retention
- SAFER Grant future unknown

Current and Future Concerns:

- Staffing of Silverleaf Fire Station will require utilizing at least \$2 million in reserve funding.
- Not a sustainable funding model.
- Recurring funding source must be identified for future years as reserve funding will deplete jeopardizing Beachwalk and Rivertown fire station projects.



Fire District Fund Rollback Scenario

Fire District for 2026 at the rollback millage will result in an exponential funding deficit of \$5,237,440.

Initial Impacts for 2026 Budget -

- **Cut 25 Firefighters from Budget**
- **Silverleaf Station will be constructed but not staffed**
- **Future Fire Station staffing (Beachwalk/Rivertown) unfunded**
- **Operational Initiatives Cut – Medic 1, Health and Safety Coordinator**
- **Support Personnel Cut – 2 Mechanics, PPE Technician**
- **Department Operations – Health and Safety Initiatives, Bunker Gear, Wildland Gear, Training, Facilities Maintenance, Equipment and Apparatus Maintenance etc.**
- **Station 21 – furniture and supplies (Flagler Estates)**
- **Department operational model would become unsustainable**



EMS Budget



FY Total Proposed Budget \$24,120,667

EMS Budget Highlights

- **Personnel/Staffing**
- **Significant Contractual Commitments**
- **EMS Field Based Care (blood products)**
- **Paramedic School Sponsorship**
- **EMS Equipment (Bronchoscopes)**
- **EMS Ambulance Replacement Program**

General Fund EMS Rollback Scenario

EMS Budget at the rollback millage will result in a funding reduction of \$1,016,623.

Initial Impacts for 2026 Budget -

- **Cut 8 Firefighters from EMS General Fund**
- **Silverleaf station constructed but not staffed**
- **Department Operations Defunded – Specialized medical equipment, Medic 2 operations, Training reduced and/or eliminated**
- **Future programs at risk of elimination due to funding deficit**
- **Department operational model would become unsustainable**



Marine Rescue Budget



FY Total Proposed Budget \$2,787,480

Marine Rescue Budget Highlights

- **Personnel/Staffing increasing need**
- **Maintained capital and operational costs in line with previous years with the exception of minor adjustments for inflations and new equipment costs.**
- **Capital Equipment purchase for beach response vehicles, PWC and Lifeguard Tower support.**
- ***Expansion of service as well as funding source must be identified to support program needs.***

911 Communications Budget



FY Total Proposed Budget \$3,156,728

Communications Budget Highlights

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

Interoperable Radio System Budget



FY Total Proposed Budget \$4,686,231

- **Budget Increase due to Contractual obligations.**

Radio System Budget Highlights

- **Virtual Prime Upgrade – Radio and CAD upgrade to maintain system compliance and readiness with updated software. Radio APX NEXT contractual services implemented for 5- year agreement.**

Radio System Rollback Scenario

Radio System Budget at the rollback millage will result in a funding reduction of \$17,908

Initial Impacts for 2026 Budget -

- **Radio Tower Maintenance will be reduced by the rollback amount. This funding line is depleted each year to maintain operations of the radio towers. A reduction in this line will result in a deficit to the tower maintenance budget line by the end of FY26.**



Public Safety Budgets Overview

- Fire – \$88,870,564
- EMS – \$24,120,667
- Marine – \$2,787,480
- Comm – \$3,156,728
- Radio – \$4,686,231

**FY Total Proposed Budget
\$123,621,670**

- Includes all public safety services including; personnel, operating and capital.



Thank You!

