



Chief's Summary

- In 2007, the Fire District had 497 funded budgeted positions
- In 2008, the number was reduced to 482
- In 2009, it was further reduced to 468 funded budgeted positions
- Today, the Fire District is operating with a total of 435 personnel
- That is a reduction of 62 positions since 2007, mostly in firefighters, or the elimination of 13% of the Fire District's people.



- In 2007, the Fire District's overall budget was \$78 Million
- Last year, the Fire District's budget was \$63.8 Million, but we spent just under \$58 Million, inclusive of such things as bad debt. That created an additional Fund Balance Forward of \$6 Million
- This year, the Fire District's budget has been reduced to \$63.3 Million. That means that in just 2 years, the budget has been reduced by almost \$15 Million.

Budget Reductions 2007-2009



ACTION

SAVINGS

- Stop construction on upper floor of Adm. for Training Division \$ 500,000
- Stop construction of helicopter housing at station #4 \$ 250,000
- Eliminate helicopter budget (Omniflight partnership) \$ 400,000
- Omniflight contract for staffing \$ 240,000
- Sold helicopter \$ 1,200,000
- Operations re-structure \$ 450,000
- Labor/Management Agreement 2009-2012 \$ 3,000,000



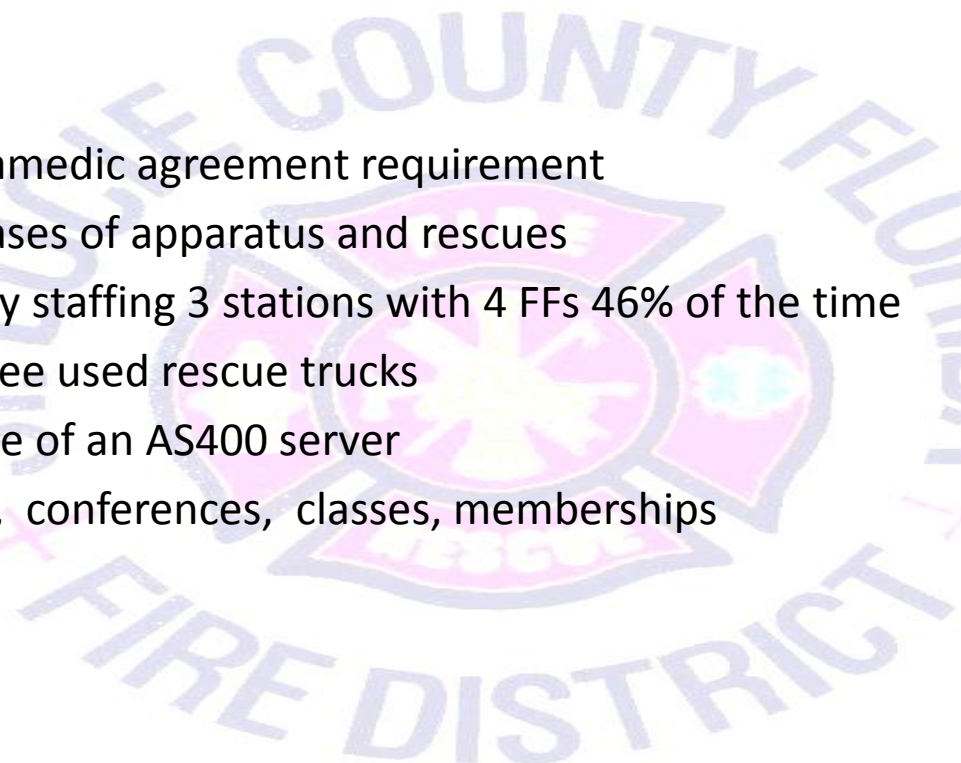
Budget Reductions 2007-2009

ACTION

- Eliminate paramedic agreement requirement
- Extend purchases of apparatus and rescues
- Reduce O.T. by staffing 3 stations with 4 FFs 46% of the time
- Purchased three used rescue trucks
- Delay purchase of an AS400 server
- Reduce travel, conferences, classes, memberships

SAVINGS

\$ 80,000
\$ 1,000,000
\$ 175,653
\$ 420,000
\$ 30,000
\$ 50,000



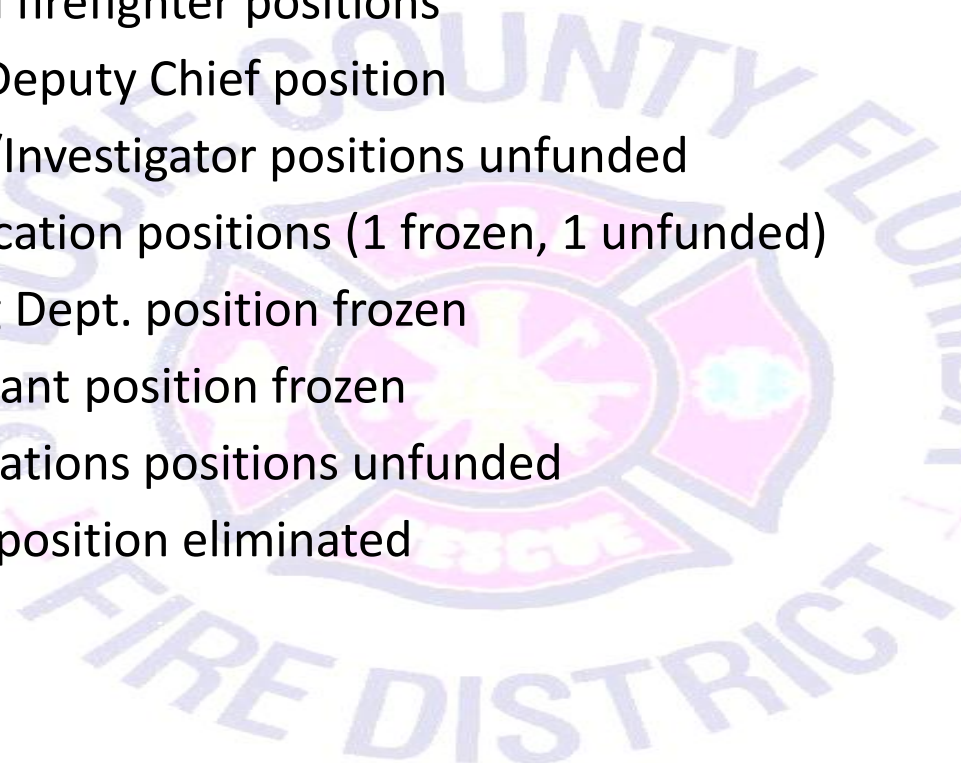
Budget Reductions 2007-2009

ACTION

- 29 unfunded firefighter positions
- Eliminate a Deputy Chief position
- 2 Inspector/Investigator positions unfunded
- 2 Public Education positions (1 frozen, 1 unfunded)
- 1 Purchasing Dept. position frozen
- 1 Staff Assistant position frozen
- 2 Communications positions unfunded
- 1 Custodian position eliminated

SAVINGS

\$ 1,697,979
\$ 115,000
\$ 180,608
\$ 101,437
\$ 59,855
\$ 61,930
\$ 68,282
\$ 39,207



Budget Reductions 2007-2009

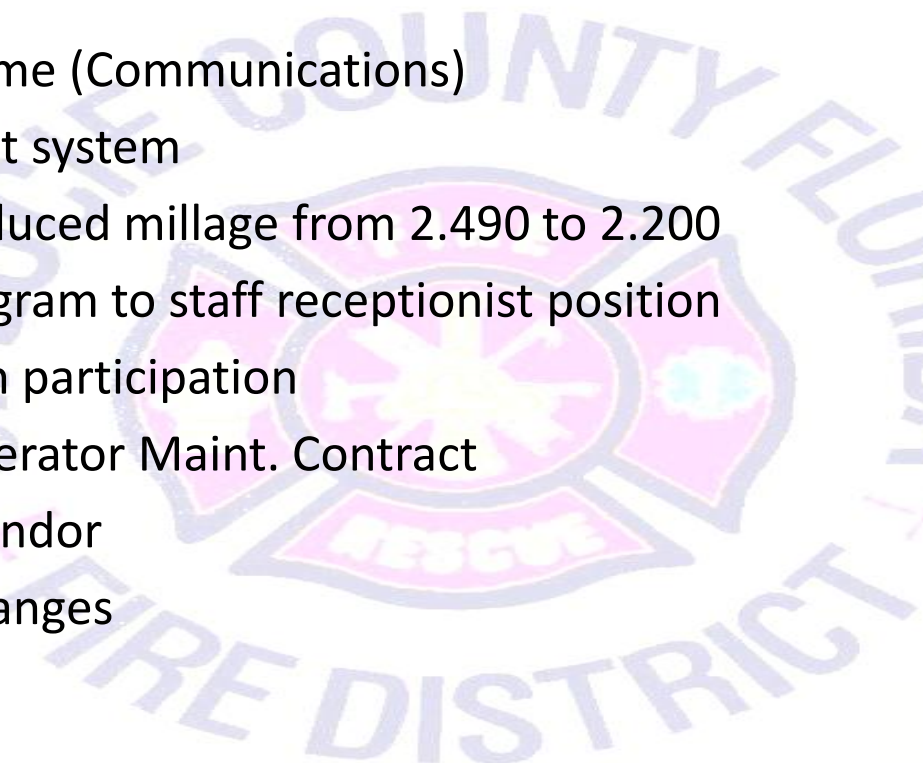


ACTION

- Reduce overtime (Communications)
- Delay first alert system
- 2007-2008 reduced millage from 2.490 to 2.200
- Volunteer program to staff receptionist position
- DROP program participation
- Eliminate Generator Maint. Contract
- Re-Bid Fuel Vendor
- Cell Phone Changes

SAVINGS

- \$ 150,000
- \$ 300,000
- \$ 7,591,232
- \$ 42,243
- \$ 938,000
- \$8,200
- \$19,400
- \$4,800

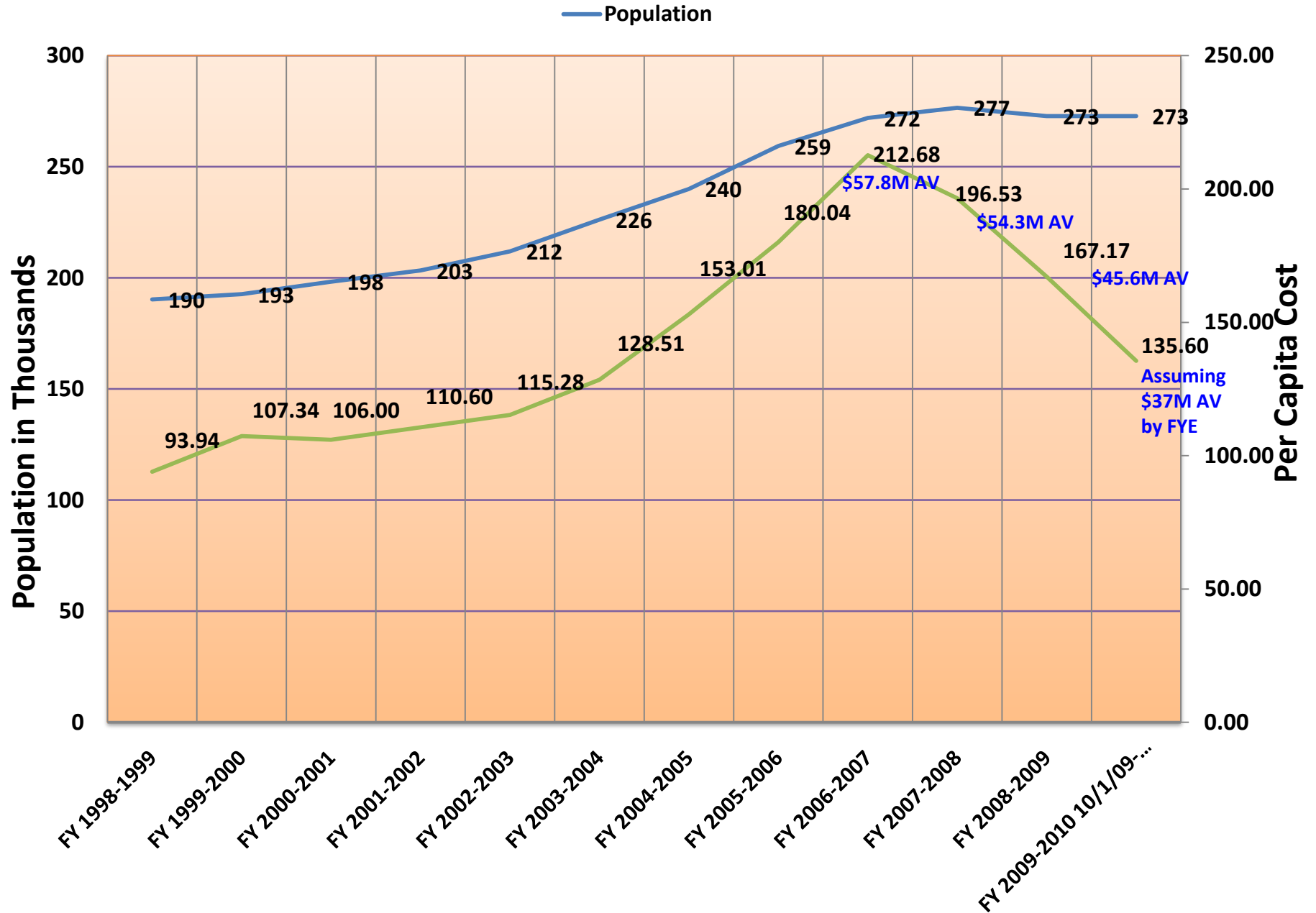




Chief's Summary

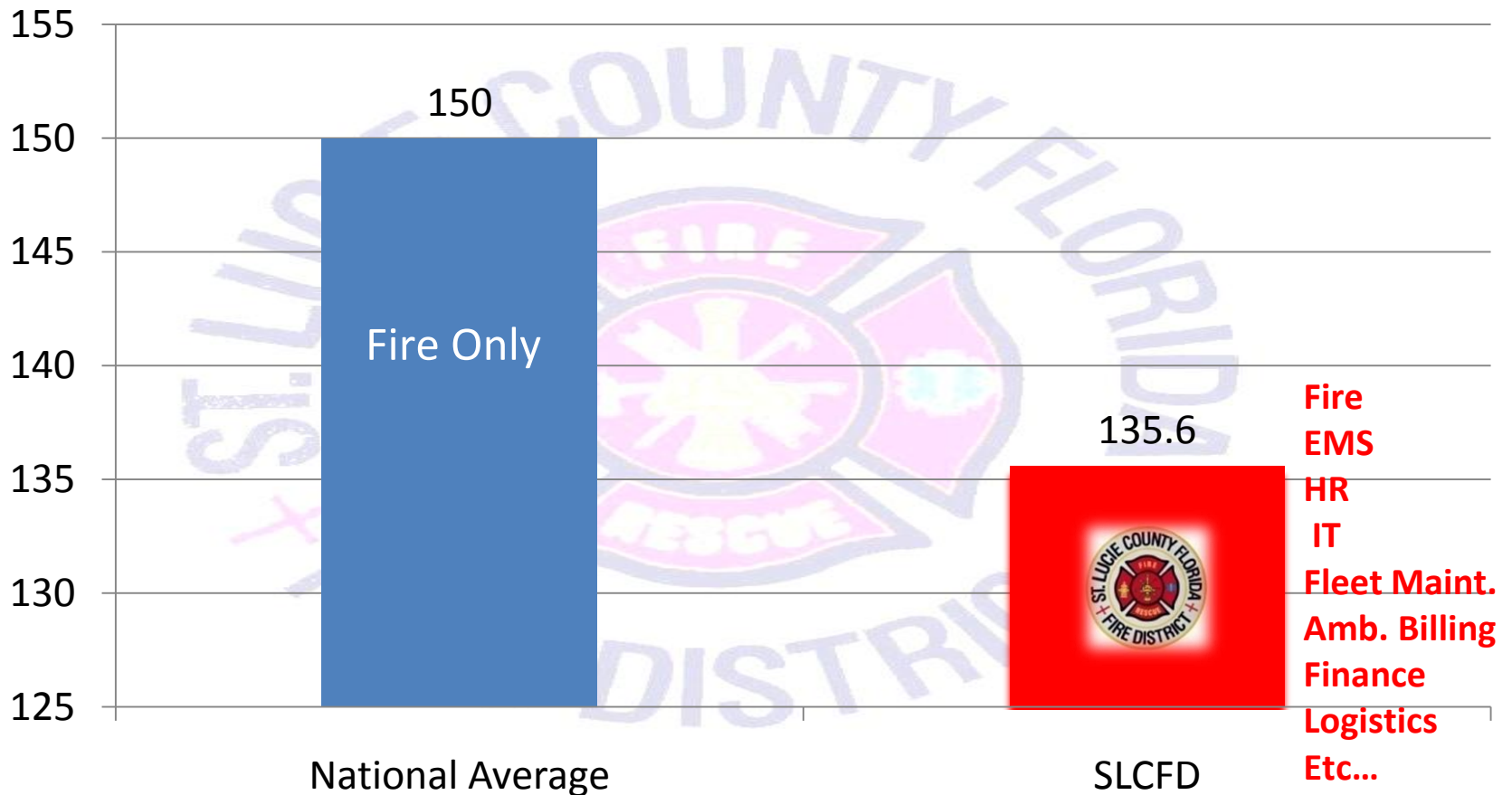
- **IF** St. Lucie County's property values do not rise above current forecast; and
- **IF** Fire District's reserves are consumed in the time frame currently predicted; and
- **IF** Fire District's tax millage rate remains at 2.2 mils.
- **THEN**, there will no longer be any reserves to plug into the Fire District Budget in order to make up any deficit.

Per Capita Cost & Population Increases 10 Years



Per Capita Comparison

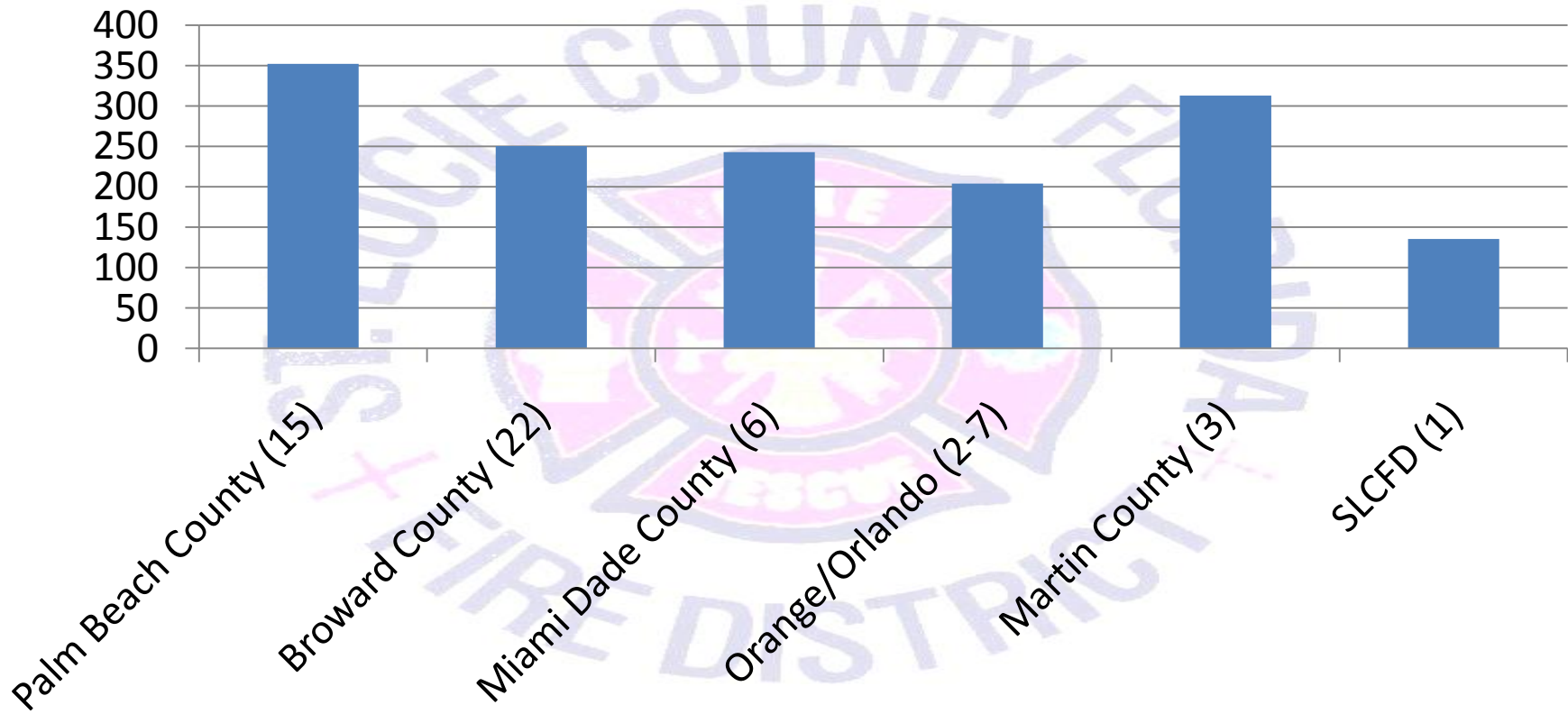
Per Capita Comparison



*National Average from *Fire Chief Magazine*



Per Capita Comparison



*“On behalf of all who proudly serve the
St. Lucie County Fire District, thank you
for your attendance today”*

