



***EAST LAKE FIRE  
DISTRICT  
STRATEGIC PLAN  
2026-2036***



I am honored to present the East Lake Tarpon Special Fire Control District Strategic Plan for 2026–2036. This Strategic Plan serves as a vital blueprint for the continued growth and advancement of our organization. It establishes clear priorities, strengthens accountability, and guides decision-making as we strive to position the District as a model of excellence and a benchmark for best practices within the Florida fire service.

This plan represents the culmination of a six-month-long collaborative effort involving every member of our organization. It builds upon the foundation established by the previous Strategic Plan, reflecting our ongoing commitment to progress. Input was gathered through group discussions and one-on-one meetings with all members of the district, ensuring every voice was heard and every perspective valued. The Board of Commissioners formally adopted this plan on January 27, 2026.

Our members played an essential role in shaping this vision. They approached the process with openness, insight, and a shared commitment to continuous improvement. This diverse team—representing a range of experiences, generations, and backgrounds—did more than develop a plan; they helped redefine the standard for our organization’s culture and community performance.

The plan identifies twenty-one performance goals, each requiring the unified dedication and collaborative effort of our Board of Commissioners, Administrative Team, Union Leadership, and every member of our District. Achieving these performance goals will demand focus, perseverance, and teamwork. I am confident that our personnel are prepared to meet these challenges and inspired by what we have already accomplished together.

The opportunity before us is both significant and inspiring—to become an organization of even greater excellence, resilience, and public value. I have every confidence that the members of this exceptional District will rise to the occasion, embrace the challenges outlined in this plan, and lead us successfully through the next decade.

Together, we will continue to build a stronger, safer, and more innovative East Lake Tarpon Special Fire Control District.

Sincerely,

Jason Gennaro  
Fire Chief

## ORGANIZATIONAL BACKGROUND

The East Lake Tarpon Special Fire Control District consists of 55 professional men and women from diverse backgrounds, all dedicated to providing fire suppression, emergency medical response, rescue, and other life protecting services to the East Lake community and surrounding jurisdictions. East Lake is a scenic, vibrant bedroom community of approximately 32,000 year-round residents. East Lake is comprised of 32 square miles total land area with about 13 square miles of wildland in the Brooker Creek Preserve. The East Lake Tarpon Special Fire Control District responds from three fire stations strategically placed throughout the District. In Fiscal Year 2025, the fire Districts operating budget was \$14.1 million dollars.

As first responders, all members of the East Lake Tarpon Special Fire Control District have a multitude of emergency medical and fire suppression related responsibilities and duties that vary not only day-to-day, but sometimes minute by minute. All front-line personnel are cross trained as firefighters and either Paramedics or Emergency Medical Technicians (EMT). The Department operates on a three-platoon system. Full-time personnel work 48-hour shifts on with 96 hours off to provide 24/7 community service. Each platoon is made up of a Division Chief, three Lieutenants, three Driver-Engineers, and firefighters. There is a minimum of ten personnel on duty for each shift.

All 911 calls for the East Lake community are answered by the Pinellas County 9-1-1 Communications Center. The center uses modern 911 and computer-aided dispatch programs, as well as highly trained dispatchers, to provide first-class emergency communications for the East Lake community and Pinellas County residents. This center also coordinates automatic aid responses to neighboring jurisdictions, as well as communication between ambulances and law enforcement.

In addition to front-line personnel, the East Lake Tarpon Special Fire Control District is governed by a five-member Board of Commissioners elected by the citizens and supported by the Administrative Staff. These members provide governance, organizational oversight, policy direction, financial management, administration, fire prevention, and community risk reduction for the District. The primary responsibility is to provide our frontline personnel with the knowledge, equipment, and support necessary to respond to the community's needs while being good stewards of public funds and ensuring alignment with the District's Strategic Plan, goals, and objectives.

**Motto:** Above and Beyond

**Mission:** *To serve our community with the highest level of care, protection, and education*

**Vision:** *To be the standard in emergency services through forward-thinking innovation, dedication, and exceptional leadership*

Board of Fire Commissioners

Kevin Kenney, Chairman  
Maryellen Crowder, Vice Chair  
James Downes, Treasurer  
Michael Peasley, Secretary  
Randy Burr, Commissioner at Large

The Role of the Board

*Provide financial oversight and strategic policy direction to maximize the public value of District services.*

Fire Chief  
Jason Gennaro

The Role of the Chief

*In collaboration with the Board of Fire Commissioners and in partnership with all members of the organization, provide direction and emergency services to the District.*

## OUR VALUES

### EXCELLENCE

*I represent myself, department, and the community with every action and decision I make.*

I commit to the highest standards through relentless training and dedicated service.

I am providing the highest level of care and service

I will consistently perform at the highest level, striving for improvement, and achieving outstanding quality in every effort.

I strive to learn, adapt, and lead.

I excel; meet a standard and go beyond.

I will strive for continued growth and development.

I strive to create a positive work environment for my team.



## LEADERSHIP

*I lead by example with integrity and accountability, inspiring confidence in my team and our community.*

I strive to inspire, guide, and influence others toward a shared vision while fostering growth, trust, and collaboration.

I get the best out of those around me by giving the best within me.

I empower others to reach their full potential.

I place the needs of the team, department, and community above personal interest and recognition.

I empower our people with opportunities to learn, lead, and thrive.

I will be accountable and take ownership.

I lead with integrity, courage, and compassion. leadership, to me, means placing the needs of the team and community above my own, making decisions with confidence, and inspiring others through action and example.



## FAMILY

*I stand with my team through challenges and success, ensuring no member faces adversity alone.*

I am committed to my fire department family and will serve our community with the compassion I show my own.

I will show compassion and empathy to those I work with and the community we serve.

I am dedicated to my family and my East Lake Fire Family.

I stand with my brothers and sisters through every challenge, united by trust, loyalty, and shared purpose.

I will treat the community as a member of my family.

I can count on my fire family when I need them.

I see family in the fire service as the brotherhood and sisterhood that unite us through courage, trust, and shared experience.



## RESPECT

*I will continually earn and maintain trust and respect.*

I show unwavering respect for our community, my team, and our traditions.

I take ownership of my behavior and its impact on others.

I value different perspectives and experiences that strengthen my department and my service.

I see value in every person and believe they are to be treated with kindness and equity.

I will respect my crew and the community at all times.

I treat others with consideration and thoughtfulness.

I believe respect in the fire service extends beyond the station; it's how we treat our fellow firefighters, the public, and the badge we wear. I show respect by performing my duties with professionalism, humility, and care for the people I serve alongside and the community I protect.



## OUR STRENGTHS

*We are one. One Team. One Mission.*

We deliver an excellent and rapid response to all emergencies, treating every citizen with compassion and respect for the family.

We strengthen community bonds through leadership and respect.

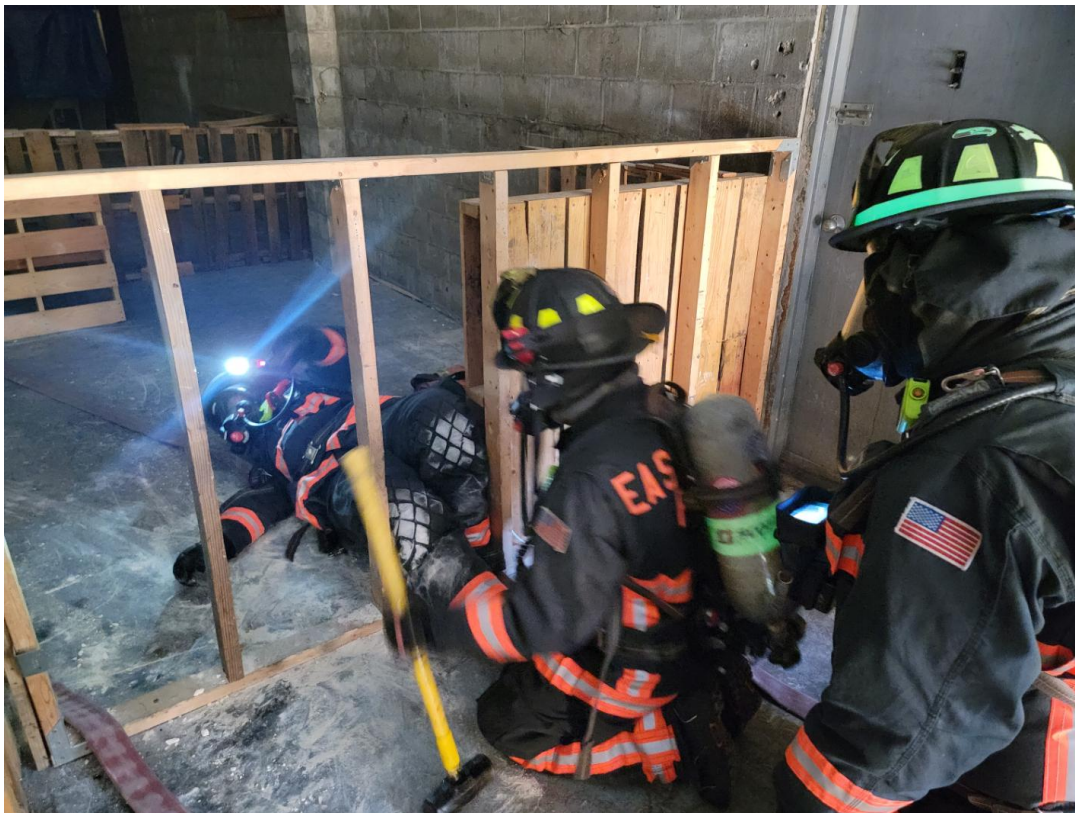
We are true to our mission, vision, and core values.

We remain true to our mission, no matter the challenges we face.

We are committed to serving our community with integrity and care.

We are evolving.

We are disciplined, dedicated, and driven to uphold the highest standards of professionalism. Our strength comes from our ability to adapt under pressure, lead by example, and perform with integrity both on and off the emergency scene.



## OUR ASPIRATIONS

To be a positive influence within the department by mentoring others, strengthening our team, and leaving the fire service better than when we entered it.

To be adaptive to change

To be always setting the right example

To be willing to always improve.

To value each other's strengths and lift one another up through challenges and success.

To leave a legacy of excellence for those who carry the torch after us.

To be innovative by adopting new strategies, tools, and technology to improve situational outcomes.

To be dedicated to the health, safety, and well-being of those who serve.



## SPECIAL DISTRICT GOALS AND OBJECTIVES

Pursuant to Florida Statutes 189.0694 the East Lake Tarpon Special Fire Control District has identified the following programs, activities, goals, objectives, and performance measures, which are all derived from the District’s enabled powers as provided in our enabling act (Chapter 2000-477, Laws of Florida as amended). Our mission statement, which is intended to summarize the legislative intent behind the creation of our agency, states “To serve our community with the highest level of care, protection, and education.”

District staff are continuously focused on how our day-to-day efforts are directly related to the mission of the district. The programs, activities, goals, and objectives listed below were selected to reflect the complex and critical role of effective District services including fire suppression; rescue and emergency medical; all hazards prevention, protection, response, recovery, and mitigation; fire prevention; and public fire and life safety education in the East Lake community.

These Florida Statute 189.0694 requirements aim to increase accountability and transparency for special districts by ensuring they have clear objectives and are regularly assessing their performance. The annual reporting requirement will provide stakeholders with insights into the effectiveness of special district programs and activities.

The performance measures used to evaluate the goals and objectives of the District are based on national standards, including those of the NFPA and the ISO, and industry best practices.

To fulfill our mission, and under the authority of Chapter 191, Florida Statutes, the District provides the following programs and activities to the residents and visitors of the district:

*Fire Suppression (Firefighting)*

*Rescue and Emergency Medical Services – Advanced Life Support Level First Response*

*All-Hazards Prevention, Protection, Response, Recovery, and Mitigation*

*Fire Prevention, Public Fire and Life Safety Education (Community Risk Reduction)*

Each program is supported with relevant goals and objectives and is described in detail in the following chart.

Goal or Objective	Performance Measure/Reference
<p>Ensure effective and efficient operations with established benchmarks for turnout, travel, and total response times with the aid of several processes/procedures, including the strategic deployment of resources and closest appropriate unit response.</p>	<p>NFPA 1710, District-adopted standards, Pinellas County standards (600 Series SOPs and ALS First Response Agreement), ISO, Center for Public Safety Excellence</p>
<p>Ensure that training standards meet and/or exceed ISO requirements, Florida State Fire Marshal compliance, Florida Department of Health rules, and District-adopted minimums.</p>	<p>ISO; NFPA 1001, 1021, 1410, and 1802; District-adopted standards; Florida State Fire Marshal-Bureau of Fire Standards and Training Pinellas County EMS standards; Florida Department of Health</p>
<p>Vehicles and apparatus will be replaced based on an adopted replacement schedule that is in-line with NFPA standards. Scheduled annual preventative maintenance will be completed to ensure reliability and longevity.</p>	<p>Vehicle/apparatus maintenance schedule, NFPA 1911, District-adopted standards</p>
<p>All personnel will be knowledgeable and trained on the National Incident Management System, Incident Command System, and mutual/automatic aid agreements.</p>	<p>FEMA, NIMS, ICS, NFPA 1710, District-adopted standards, Pinellas County standards (600 Series SOPs)</p>
<p>All fire-related equipment and PPE will be maintained, tested, cleaned, and replaced as necessary or required, including, but not limited to, pumps, hoses, ladders, SCBAs, and turnout gear.</p>	<p>ISO; NFPA 1851, 1852, 1932, and 1962</p>
<p>Comprehensive guidelines/procedures will be developed, implemented, and trained on to ensure</p>	<p>District SOGs, Pinellas County standards (600 Series SOPs and Medical</p>

Goal or Objective	Performance Measure/Reference
the safety of personnel and the public.	Operations Manual (MOMs)
The District shall make or shall cause to be made an initial investigation for the cause and origin of any fire or explosion which has occurred in the District and has resulted in property damage.	Florida Administrative Code 69D-4.001
Ensure the development and availability of a District-specific comprehensive emergency management plan (CEMP) and a continuity of operations plan (COOP).	Florida Statute 252, District-adopted standards, Pinellas County Emergency Management
Maintain 100% of all special needs evacuations within the District.	Pinellas County Emergency Management CEMP
Annually review the Pinellas County Comprehensive Emergency Management Plan, with specific attention to the responsibilities of the fire district. Members will train on the use of the WebEOC software.	Pinellas County Comprehensive Emergency Management Plan
Ensure District-adopted standards for “first compression” and “first shock” times on cardiac arrest patients, when applicable.	Pinellas County Medical Operations Manual (MOMs), American Heart Association, District-adopted standards
Maintain a 90% patient satisfaction standard.	Baldrige Group data, District-adopted standards
All EMS related equipment and PPE will be maintained, tested, cleaned, and replaced as necessary or required.	NFPA 1581 and 1999; 29 CFR 1910.1030
Maintain fire inspection compliance of 75% on first inspection, 20% on second inspection, and 5%	District-adopted standards

Goal or Objective	Performance Measure/Reference
on third inspection.	
Maintain a 95% or higher inspection rate for high-risk and critical infrastructure occupancies.	District-adopted standards
Fire hydrants will be maintained based on industry and District standards, with the goal to maximize ISO credits.	ISO, NFPA 291, District-adopted standards
Maintain 100% compliance for NFIRS reporting.	NFIRS, FFIR, District-adopted standards
Maintain inspector training hour compliance based on state of Florida renewal requirements and to maximize ISO training credit.	Florida Statutes, ISO, District-adopted standards
Provide a robust fire and life safety education program with a diverse offering of topics including drowning prevention, CPR, car seat checks/safety, safe sleep, fire prevention, bike and pedestrian safety, and fall prevention. Maintain a District-adopted minimum of offerings and percentage of population reached to maximize ISO credits.	ISO; NFPA 10 and 1035; American Heart Association; Safe Kids Worldwide; District-adopted standards
Engage the public through a positive presence on social media networks, positive relationships with local media, and greater involvement in local organizations.	ISO, NFPA 1035
Maximize ISO credit for all evaluated categories, including Emergency Communications, Fire Department, Water Supply, and Community Risk Reduction, where possible.	ISO

## LONG TERM FINANCIAL FORECAST

The Long Term Financial Forecast on the following page is a powerful planning tool used to estimate revenue and expenditures over a forward-looking period. The forecast helps staff address the challenges of balancing revenue and expenditures for services provided by the District beyond the one-year perspective offered by the annual budget process. The forecast also assists the Board of Fire Commissioners in allocating financial resources in order to achieve the long-term strategic goals of the District. The Long-Term Financial Forecast covers the ten-year period from October 1, 2025, through September 30, 2035.

The forecast provides an overall framework for managing financial resources. It does not, however, obligate the District to specific funding decisions such as the allocation of funds to particular programs or projects. Approval of specific initiatives can only occur through formal action of the Board of Fire Commissioners – primarily through the annual budget approval process. The forecast makes several assumptions as outlined below.

- Property tax revenue will increase by about 4% each year.
- EMS Funding income will increase by about 1.0% for overhead funding and 3% annually each year.
- Compensation and benefit costs will increase by about 2.5% each year.
- All other expenditures will increase by about 3% each year.
- Capital expenditure costs correspond to the Capital Improvement Plan Schedule.
- Fire Station replacement costs are based upon financing \$8 million and acquiring a 15-year loan at 6.5%. Also, this projection presumes a committed reserve expenditure of \$2.1M with no grant award or state appropriations. The total amount paid over the life of the loan is about \$12,762,333 and loan interest is estimated at \$4,762,333.

The projection will be amended from time to time as new information becomes available that more accurately indicates current and future revenues and/or expenditures.

# 10 YEAR FINANCIAL FORECAST

<i>AD VALOREM MODEL</i>	1	2	3	4	5	6	7	8	9	10
<b>4.0% Annual Increase Assumption</b>										
Taxable Assessed Value (June)	4,569,870,207	4,752,665,015	4,942,771,616	5,140,482,480	5,346,101,779	5,559,945,851	5,782,343,685	6,013,637,432	6,254,182,929	6,504,350,246
<b>Fiscal Year Begin</b>	<b>10/1/2026</b>	<b>10/1/2027</b>	<b>10/1/2028</b>	<b>10/1/2029</b>	<b>10/1/2030</b>	<b>10/1/2031</b>	<b>10/1/2032</b>	<b>10/1/2033</b>	<b>10/1/2034</b>	<b>10/1/2035</b>
<b>Fiscal Year End</b>	<b>9/30/2027</b>	<b>9/30/2028</b>	<b>9/30/2029</b>	<b>9/30/2030</b>	<b>9/30/2031</b>	<b>9/30/2032</b>	<b>9/30/2033</b>	<b>9/30/2034</b>	<b>9/30/2035</b>	<b>9/30/2036</b>
<b>REVENUES</b>										
(Millage)										
1.999 Ad Valorem (95%) Collections	8,678,412	9,025,548	9,386,570	9,762,033	10,152,515	10,558,615	10,980,960	11,420,198	11,877,006	12,352,086
Other Income	128,060	128,060	128,060	128,060	128,060	128,060	128,060	128,060	128,060	128,060
Grant Income										
ALSFR Funding:										
ALSFR Funded Positions plus 1.0 Overhead Funding	2,563,900	2,640,818	2,720,042	2,801,643	2,885,693	2,972,263	3,061,431	3,153,274	3,247,872	3,345,309
<b>TOTAL REVENUES</b>	<b>11,370,373</b>	<b>11,794,426</b>	<b>12,234,672</b>	<b>12,691,737</b>	<b>13,166,267</b>	<b>13,658,939</b>	<b>14,170,451</b>	<b>14,701,532</b>	<b>15,252,939</b>	<b>15,825,456</b>
<b>EXPENSES</b>										
Operating Expenses										
2.5% Personnel - Compensation/Benef	9,703,831	9,946,427	10,195,087	10,449,964	10,711,214	10,978,994	11,253,469	11,534,805	11,823,176	12,118,755
3.0% Operating Expenses	1,496,119	1,541,003	1,587,233	1,634,850	1,683,895	1,734,412	1,786,445	1,840,038	1,895,239	1,952,096
<b>Total Operating Expenses</b>	<b>11,199,950</b>	<b>11,487,429</b>	<b>11,782,320</b>	<b>12,084,814</b>	<b>12,395,109</b>	<b>12,713,406</b>	<b>13,039,913</b>	<b>13,374,843</b>	<b>13,718,415</b>	<b>14,070,851</b>
<i>Net Operating Income / (Loss)</i>	<i>170,422</i>	<i>306,997</i>	<i>452,352</i>	<i>606,922</i>	<i>771,158</i>	<i>945,532</i>	<i>1,130,538</i>	<i>1,326,689</i>	<i>1,534,524</i>	<i>1,754,605</i>
Capital Expenses										
Capital Expenditures	169,199	1,272,115	212,475	342,730	548,316	188,907	2,697,713	75,271	450,888	6,618,507
(Millions)										
10.1 Fire Station	-	-	-	2,100,000	850,822	850,822	850,822	850,822	850,822	850,822
<b>Total Capital Expenses</b>	<b>169,199</b>	<b>1,272,115</b>	<b>212,475</b>	<b>2,442,730</b>	<b>1,399,138</b>	<b>1,039,729</b>	<b>3,548,535</b>	<b>926,093</b>	<b>1,301,710</b>	<b>7,469,329</b>
<b>TOTAL EXPENSES</b>	<b>11,369,149</b>	<b>12,759,544</b>	<b>11,994,795</b>	<b>14,527,544</b>	<b>13,794,247</b>	<b>13,753,135</b>	<b>16,588,449</b>	<b>14,300,937</b>	<b>15,020,125</b>	<b>21,540,181</b>
<b>Net Income / (Loss) Projection</b>	<b>\$1,223</b>	<b>-\$965,118</b>	<b>\$239,877</b>	<b>-\$1,835,808</b>	<b>-\$627,980</b>	<b>-\$94,197</b>	<b>-\$2,417,998</b>	<b>\$400,596</b>	<b>\$232,814</b>	<b>-\$5,714,725</b>
<b>FUND BALANCE PROJECTIONS</b>										
<b>Total Fund Balance, Beginning of Year</b>	<b>\$5,914,623</b>	<b>\$5,915,846</b>	<b>\$4,950,728</b>	<b>\$5,190,605</b>	<b>\$3,354,797</b>	<b>\$2,726,817</b>	<b>\$2,632,620</b>	<b>\$214,623</b>	<b>\$615,218</b>	<b>\$848,032</b>
<b>Total Fund Balance, End of Year</b>	<b>\$5,915,846</b>	<b>\$4,950,728</b>	<b>\$5,190,605</b>	<b>\$3,354,797</b>	<b>\$2,726,817</b>	<b>\$2,632,620</b>	<b>\$214,623</b>	<b>\$615,218</b>	<b>\$848,032</b>	<b>-\$4,866,693</b>
<b>Total Fund Balance- Restricted</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>	<b>\$477,807</b>
<b>Total Fund Balance- Unrestricted</b>	<b>\$5,438,039</b>	<b>\$4,472,921</b>	<b>\$4,712,798</b>	<b>\$2,876,990</b>	<b>\$2,249,010</b>	<b>\$2,154,813</b>	<b>-\$263,184</b>	<b>\$137,411</b>	<b>\$370,225</b>	<b>-\$5,344,500</b>
	52.8%	43.1%	44.1%	27.8%	22.0%	20.7%	1.6%	4.6%	6.2%	-34.6%
<b>GASB Fund Balance Minimum</b>	<b>\$1,870,392</b>	<b>\$1,918,401</b>	<b>\$1,967,647</b>	<b>\$2,018,164</b>	<b>\$2,069,983</b>	<b>\$2,123,139</b>	<b>\$2,177,666</b>	<b>\$2,233,599</b>	<b>\$2,290,975</b>	<b>\$2,349,832</b>

**NOTES: Revenues:**

Ad Valorem Tax Millage rate is a variable input and assumes a 4.0% annual taxable property value increase.

EMS Funding Income is a variable input and assumes a 1.0% overhead funding and 3% annual increase.

**Expenses:**

Personnel - Compensation & Benefits factors in a 2.5% increase (for Step increases per the CBA, Chapter 175 rate changes and Healthcare increases)

**Capital Expenditures:**

Rolling Stock corresponds to schedule of Ten Year Capital Improvement Plan Annual Requirements, then an annual estimate.

Fire Station based upon financing \$8 million and assumes 15 year financing at 3.99%.

## CAPITAL IMPROVEMENT PLAN

A well-formulated Capital Improvement Plan (CIP) is rooted in consistent planning for major expenditures and in anticipation of the “just-in-time” replacement of apparatus, equipment, and facilities. Supported by an appropriate funding stream and thoughtful analysis and forecasting by staff, the CIP is a powerful instrument for managing a fire district’s level of service delivery.

Major capital improvements may include the following:

**Apparatus:** Purchase and/or refurbishment/replacement of Class A pumper engines; squad and/or rescue vehicles; ladder trucks; water tenders; command vehicles; and light vehicles.

**Major equipment:** Purchase and/or replacement of personal protective equipment, rescue tools, communications equipment, fire hose, and technology.

**Facilities:** New construction and/or renovation and/or relocation of fire stations.

### Vehicle Replacement Schedule:

The vehicle replacement program has been designed to ensure that District vehicles and equipment meet or exceed state and national standards. In addition, the program maintains compliance with the Commission on Fire Accreditation International (CFAI) best practices and Insurance Services Office (ISO) standards. The replacement schedule is based on National Fire Protection Association (NFPA) standards. The serviceability and quality of apparatus are of vital consideration in the design and selection process. The District purchases NFPA Class A typed apparatus and seeks long-term, cost-effective performance.

The following replacement schedule was reviewed and approved by the administrative staff. Light vehicles will be evaluated at the minimum milestones as to their serviceability. Vehicles with low maintenance costs can be reassigned for a period of up to five additional years. A review of vehicle condition and repair costs is performed annually.

<i>Large Vehicles</i>	<i>Front Line</i>	<i>Reserve</i>	<i>Total Est. Life</i>
Engines	10 yrs.	10 yrs.	20 yrs.
Ladder Trucks	10 yrs.	10 yrs.	20 yrs.
Water Tenders	20 yrs.	5 yrs.	25 yrs.
Brush Truck	15 yrs.	5 yrs.	20 yrs.

Apparatus with an excess of 70,000 miles will be considered for early replacement based on mileage, not years of service.

<i>Light Vehicles</i>	<i>Front Line</i>	<i>Minimum Miles</i>
Command Vehicle	8 yrs.	70,000
Command Staff	10 yrs.	70,000
Support Vehicle	10 yrs.	100,000



# CAPITAL IMPROVEMENT PLAN

Capital Outlay	FY '26/27	FY '27/28	FY '28/29	FY '29/30	FY '30/31	FY '31/32	FY '32/33	FY '33/34	FY '34/35	FY '35/36
<b>Apparatus Purchases</b>		\$1,125,437			\$396,922		\$2,697,713			\$5,803,097
<b>Vehicle Purchases</b>	\$169,199		\$104,900	\$81,229	\$84,478				\$132,732	\$125,821
<b>Facility Improvements and Maintenance</b>		\$59,488			\$66,916			\$75,271		
<b>Fire Station Remodel/Relocation</b>				\$10,082,624						
<b>Firefighter Protective Equipment</b>				\$261,501					\$318,156	\$552,725
<b>Rescue Tools</b>			\$107,574							\$136,865
<b>Communications Equipment</b>						\$128,703				
<b>Fire Hose</b>		\$87,190								
<b>Technology</b>						\$60,204				
<b>Total CIP Per-Year</b>	\$169,199	\$1,272,115	\$212,475	\$10,425,354	\$548,316	\$188,907	\$2,697,713	\$75,271	\$450,888	\$6,618,507

Special Note: The complete Capital Improvement Plan can be obtained by request.



# CAPITAL IMPROVEMENT PLAN

## Strategic Focus Areas

East Lake Tarpon Special Fire Control District is committed to delivering the highest possible level of Fire and Emergency Medical Services to our community while fostering a safe, supportive, and professional work environment for all District members.

To achieve this mission, the department will maintain a strategic focus on the following areas:

### 1. Staffing

- a. Engage with the local community, particularly through youth and educational outreach, to promote interest in Fire/EMS careers and develop the next generation of service professionals.
- b. Utilize all available recruitment tools and strategies to attract the most qualified candidates to East Lake Tarpon Special Fire Control District.
- c. Provide a competitive compensation and benefits package to retain experienced and highly skilled personnel.
- d. Work collaboratively and continuously with the Union to establish clear expectations, identify opportunities for improvement, and enhance overall member satisfaction.
- e. Identify, develop, and promote high-potential members to ensure the most qualified personnel serve in leadership roles throughout the department.

### 2. Equipment

- a. Ensure personnel are equipped with the tools and resources necessary to safely and effectively execute the department's mission.
- b. Replace aging or outdated equipment and facilities in a timely and responsible manner.
- c. Maximize cost-effectiveness and fiscal responsibility when acquiring equipment and contracted services.

### 3. Safety

- a. Provide comprehensive training, appropriate equipment, and organizational support to ensure personnel can operate safely and effectively.
- b. Actively seek input from department members and external subject-matter experts to identify and implement safety improvements.
- c. Promote leadership practices that prioritize safety across all levels of department operations.

### 4. Technology

- a. Evaluate and leverage emerging technologies to enhance operational effectiveness and mission readiness, including but not limited to:

- i. Artificial intelligence applications
- ii. Unmanned or remotely operated aerial systems
- iii. Robotics and remotely operated fire and EMS apparatus
- iv. Innovative fire suppression, prevention, health, and EMS systems that improve outcomes for the community



## STRATEGIC ADVANCEMENT STATEMENT

We strongly recommend that the East Lake Tarpon Special Fire Control District practice proactive advocacy of the fire service profession. It must be widely recognized that in addition to providing a safe community, good local governance requires a well-educated and well-trained fire district. It is imperative to recognize that the East Lake Tarpon Special Fire Control District’s strength comes from its personnel. Therefore, appropriate

staffing, recruitment, retention, training, adequate facilities, and equipment are essential to keep the people and properties of the East Lake community safe.

The Strategic Plan must be active and continuous. It is meant to be a fluid document, subject to change in response to a dynamic environment. It is a roadmap to goal attainment and allocation of resources and assets for goal achievement. The Strategic Plan requires a united community – Board of Commissioners; Administrative Team; Union Leadership; and every member of our District; Partners and Citizens – in support of the plan. A successful Strategic Plan is continuous with ongoing interconnected, participatory activities that build on one another. Accountability exists through identified performance measurements. The Strategic Plan should be the basis for budget planning and leadership performance.

The Administrative team of East Lake Fire Rescue should implement ongoing quality enhancement practices and research into industry’s best practices to seek ways to improve our organization and remain on the cutting edge of public safety service for the citizens of our community and those who visit and travel through it.

## **COMMUNITY APPRECIATION AND PARTNERSHIP**

We extend our sincere appreciation to the residents, businesses, and community partners whose support makes our mission possible. Your continued engagement, whether through participation in community events, volunteer efforts, constructive feedback, or daily encouragement of our firefighters strengthen our ability to serve with our core values of excellence, leadership, family, and respect.

This strategic plan represents more than an internal guide for our department; it reflects a shared vision developed in partnership with the community we serve. Each service improvement we implement, every innovation we pursue, and every life we protect is grounded in the trust you place in us.

Together, we have fostered a safer, stronger, and more resilient community. As we move forward, we remain committed to our mission that reflects and honors the confidence you have entrusted to the professional men and women of East Lake Tarpon Special Fire Control District.

On behalf of the District, thank you for your continued support, today, and in the years ahead.