Pinellas Suncoast Fire & Rescue

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FIRE CHIEF
T. MICHAEL BURTON

September 9, 2019

Board of Fire Commissioners
Pinellas Suncoast Fire & Rescue District
304 First Street
Indian Rocks Beach, FL 33785

Commissioners:

In accordance with FS 189.418, I herewith submit a tentative budget for FY 2019 – 2020. The tentative General Fund and Capital Projects Fund budgets present an all-inclusive plan for the District's spending activities and reserve treatment in the coming fiscal year.

Due to the marginal amount of developable land in the district, the Capital Projects Fund is not forecasting impact fee income. The $337.1k transfer from the Restricted Fund Balance and $586.7k transfer from the General Fund will provide the supplementary source of funding for the acquisition to replace aging apparatus and staff vehicles.

The General Fund revenue consists of $4.8M non-advalorem assessment (33.6% increase from last year), $1.6M county EMS Authority Funded Units for station 26, 27 and 28's one half of a unit (3.2% increase from last year), $15.8k fire inspection and plan review fees, $48.1k investment earnings and $18.3k refunded pass through expenditures. General operating expenditures increased 14.1% to $6.3M. The positive outcome of the referendum increased revenue by $1.3M, providing a short term avenue to shrink the compensation disparity with other fire departments within Pinellas County, taking care of many expenditure deferrals, aging apparatus replacements, replace outdated computer hardware and software, increase fire safety public education investments, replace expired apparatus portable equipment and attend to many prior year's expenditure cuts that were necessary to maintain basic operations within a fixed income stream environment.

The past year has produced some very positive accomplishments that I would like to point out as well:

1. A positive working relationship with Pinellas County has continued, resulting in working toward a conclusion for the $150,000 marine fire and rescue units, reimbursement of the aerial truck and planning for the replacement of station 28.

2. The new aerial truck crash repair was completed, delivered and is in the process of set-up and retraining for placing it into full service during the first quarter of FY 2019 - 2020.

3. Sound financial and expense management controls remain entrenched in our daily operating procedures, reinforcing the safeguarding of the District's assets.

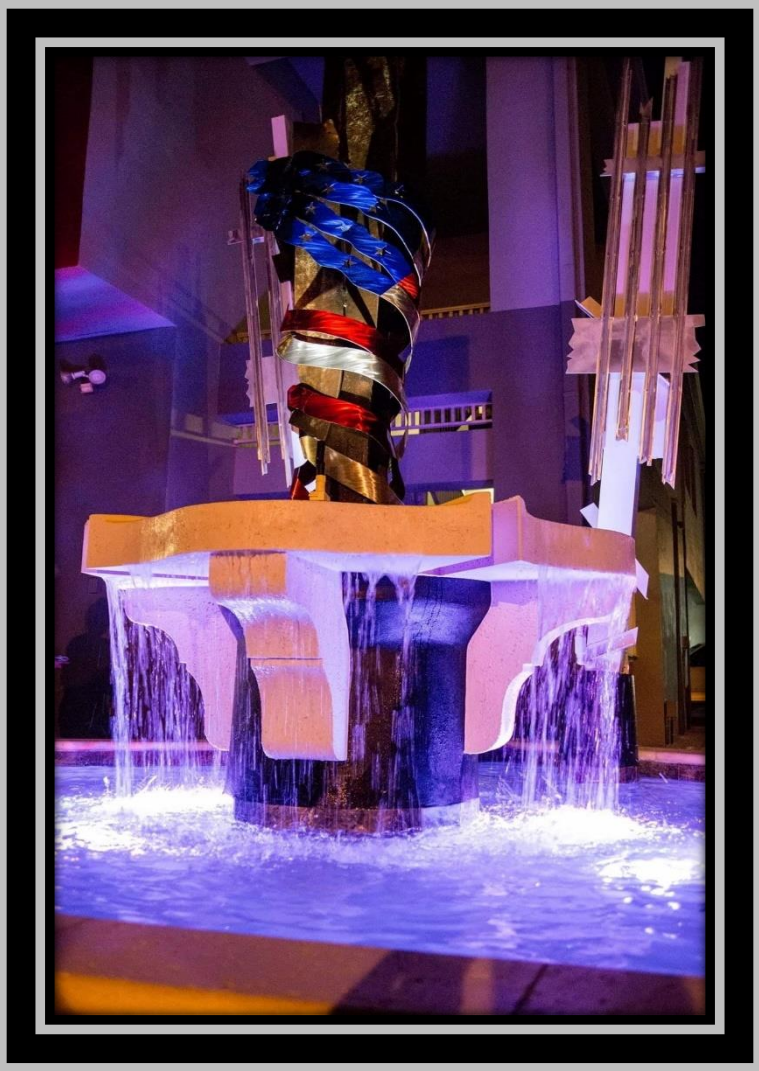
4. The community based PSFRD Stakeholder Task Force's referendum success provides much needed new funding in fiscal year 2019 – 2020 to meet the fire district's short term operational and capital needs. As we strive for the financial ability to effectively operate the District on a normal and customary basis, staff will continue operating on a tightly managed crisis cost control basis.

5. For the fifth consecutive year, the Preferred Governmental Insurance Trust awarded their TIPS incentive program to us, matching $5,000 spent on firefighter training and safety platforms.

Our commitment to serve the organization and community, providing a full service fire rescue operation, is performed by all with pride in selfless service.

Yours in Service,

Michael Burton
Fire Chief



Pinellas Suncoast Fire & Rescue

FY2019 – 2020 Adopted Budget

September 25, 2019 Adopted Budget Public Hearing

Per FS 189.418, the proposed 2019-2020 fiscal year Budget is hereby submitted to the Board of Fire Commissioners for adoption during this special budget hearing scheduled for September 25, 2019.

Acknowledgements

Board of Fire Commissions

Joseph V. Bruni - Chairman

Louis R. Snelling - Vice Chairman

Lawrence G. Schear - Secretary Treasurer

IRB Seat 2 Commissioner - Vacant

David D. Gardella - Fire Commissioner

District Administration

Fire Chief	Michael Burton
Assistant Chief, Emergency Operations	John Mortellite
Fire Marshal/Public Information Officer	Vacant
Finance Director	David Martin
Executive Assistant	Kimberly G. Fugate

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PINELLAS SUNCOAST FIRE & RESCUE DISTRICT (PSFRD)

BUDGET GUIDE

The budget document is prepared to provide the reader with financial, policy, organizational and operational information about the district's operating plan for a period referred to as Fiscal Year, and is mandated by Florida Statutes. The PSFRD's Fiscal Year begins October 1 and ends September 30. The Fiscal Year beginning October 1, 2019 is referred to as "FY 2019 - 2020". The District's Board of Fire Commissioners is required to adopt the budget on or before September 30 each year for the upcoming Fiscal Year.

The District cannot spend money unless appropriated within the budget. An appropriation is the legal approval given by the District's Board of Fire Commissioners to the District staff to spend money. The budget also contains an estimate of revenues to be received by the District during the same fiscal year time period. The legal authorization to collect revenues, such as advalorem property tax, non-advalorem assessments and fire prevention fees, is established by State Statutes and the District's Charter and is enacted by the District Board of Fire Commissioners by resolution. Also included in the budget is the estimate of monies remaining from prior fiscal periods, called Fund Balance, which can be appropriated in a current fiscal year. The District Charter and State law require that expenditures not exceed the combination of available Fund Balance and revenues. The District may borrow money for major capital projects, such as the purchase of land, equipment or the construction of buildings, but cannot borrow money for general operational expenditures of the District.

The budget may be amended in two ways: 1. An informal budget reallocation, approved by the Finance Director, that transfers dollars between budget category group line items, providing that total appropriations of the fund are not changed; and 2. A formal budget amendment that transfers dollars between General and Capital Projects Funds or increases the spending level of a fund, as requested by the Fire Chief and approved by the Board of Fire Commissioners.

HOW THE BUDGET IS PREPARED AND ADOPTED

The budget development is a year round process and major responsibility that claims the full attention of the Fire Chief and Finance Director. The budget's principal aim is to deliver a straightforward account of government finances and a blueprint for the upcoming new fiscal year. Pertinent documentation and detailed expenditure analysis records are maintained to monitor spending activities on a year-over-year basis identifying one-time occurrences, bi-annual transactions and economic trends that aid in predicting future operational and capital requirements for the creation of an executable budget plan. Accuracy in budget expenditure forecasting is paramount in establishing sufficient revenue streams to fund all operating and capital expenditure strategies that represent the Fire Chief, Staff and Commission's best efforts at aligning our resources and priorities to uncompromisingly serve the communities we are sworn to protect.

The process moves through four basic stages: Preparation, Adoption, Execution and Review.

The Fire Chief, Assistant Chief and Finance Director prepare a draft budget for final review, modification and preparation in a formal budget category format for submission of a tentative new fiscal year budget to the Board of Fire Commissioners during a public hearing in September to review the budget proposal and answer questions from the Commission. If necessary, changes to the budget are made and the Board of Fire Commissioners formally approves and adopts the new fiscal year's budget by resolution during a special public hearing in September. On September 30 of each year the existing fiscal year budget closes and the new fiscal year budget begins on October 1.

BUDGET and ACCOUNTING BASIS

Pinellas Suncoast Fire & Rescue District annual budgets are legally adopted for the General Fund and the Capital Projects Fund and are controlled on a fund level. Revenues and expenditures are recognized in the accounts and reported in the financial statements on the modified accrual basis of accounting. General revenues are recognized in the accounting period they become measurable rather than receipt of payment. Restricted revenues are recognized at the time payments are received. All expenditures for goods and/or services received are recognized at the time liabilities are incurred as opposed to the time of payment.

The Comprehensive Annual Financial Report (CAFR) shows the status of the district's finances on the basis of "generally accepted accounting principles (GAAP). In most cases this conforms to the manner in which the district prepares and manages its budget. Exceptions are as follows:

a. The FRS pension fund and compensated absences, liabilities that are expected to be liquidated with expendable financial resources, are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).

b. Capital outlay items are recorded as assets on a GAAP basis and as expenditures on a Budget basis.

BUDGET FORMAT

The presentation, or format, of the budget is key to what it ultimately communicates to the public. As with past years, the District has elected to use a budget category group format. Such a format provides resilient management spending controls focused on individual line item expenditures, efficient budget administration of specific category groups and ensures a high level of transparency through supporting line item details in financial statement presentations.

The annual budget is organized and presented on several different levels. First is a consolidation of the District's two Funds, followed by separate exhibits for each of the General Fund and Capital Projects Fund. Each presentation includes the proposed tentative budget for the next fiscal year, the current fiscal year adopted budget and the most recent current fiscal year ending projection. The Fund budget format presentation arrangement is: revenues, other sources of funds, expenditures, fund balance transfers and net change in fund balance.

PERSONNEL

The District has 45 full time positions consisting of 3 shifts of twelve Firefighter/EMT/Paramedics, one mechanic, one facility maintenance staff, two Fire Safety Technicians and five administration personnel performing the duties of Fire Chief, Assistant Chief of Emergency Operations, Fire Marshal/PIO (currently vacant), Finance Director and Executive Assistant. The Board of Fire Commissioners consists of five elected officials, each representing a specific geographic location including Belleair Beach, Belleair Shores, Indian Rocks Beach, Indian Shores and unincorporated Pinellas County on the mainland south of the City of Largo.

FINANCIAL STRUCTURE

The basic building block of government finance and budgeting is the "Fund". Each fund is independent of all others, and is created to account for the receipt and use of specific revenues.

Fund Description

The Pinellas Suncoast Fire & Rescue District utilizes a Fund structure as outlined in the accounting regulations that govern units of local government. A Fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of conducting specific activities or attaining certain objectives in accordance with specific regulations, legal restrictions or limitations. Funds are divided into various types according to the legal restrictions imposed upon them by their uses. Governmental Funds are accounted for on a "spending" or current "financial flow" measurement focus. Accordingly, the budgeted Fund Balance provides an indicator of available, spendable, or appropriate resources. The Fund structure contained in the PSFRD fiscal year 2019 – 2020 budget, is as follows:

1. **General Fund**

   The General Fund is the District's largest Fund and includes all general sources of funds, such as advalorem taxes (if applicable), fire assessment fees, EMS funding (County distributed), inspection fees and investment earnings. Sources of funds may also include appropriations from a previous fiscal year (Fund Balance), proceeds from general insurance claims, federal and state grants, along with other small miscellaneous funding sources. The General Fund expenditures include expense category groups: Expense Reimbursements, Personnel Compensation, Personnel Benefits, Operating Expenses and Inter-Fund Transfers. Line item details are provided to support each respective category group to clarify specific operating expenditures.

2. **Capital Projects Fund**

   The Capital Projects Fund is a "Special Fund" to account for major capital acquisitions and restricted by statute impact fee revenues. Impact fees may only be used for the purchase of apparatus, communication equipment and construction and/or expansion of fire stations necessitated by an increase in service demand for our mission of providing quality emergency services to the District's residents, visitors and community commerce.

FINANCIAL MANAGEMENT POLICIES

Balanced Budget Policy

The Pinellas Suncoast Fire & Rescue District recognizes that a balanced operating budget is the cornerstone of fiscal responsibility. Annual operating expenditures which include personnel costs, operating expenses, capital expenditures and fund transfers will be fiscally balanced with revenues or income estimates that are reasonably achievable and normally projected to be received during the fiscal year. New programs or changes in policies that would require the expenditure of additional operating funds will be funded through realized revenue excess over expenditures and/or formal budget amendment, presented to the Board of Fire Commissioners for adoption, to transfer an appropriate amount of prior year fund balance as an "Other Source of Funding" to cover said additional expenditures.

Fund Balance Policy

Since the Pinellas Suncoast Fire & Rescue District is based in a barrier island community, it is imperative that the District maintain an adequate Fund Balance for emergency operational expenditures. Our goal to fund operating expenditures, in the event of a natural disaster, can best be achieved by maintaining a minimum 25% Unassigned Fund Balance of operating expenditures (recommended GFOA ratio is 17%) with an overall goal of a 45% ratio in order to accommodate future capital equipment and facility replacements. The District's revenue base consists of a mixture of fixed non-advalorem assessment and county allocated EMS funding. This mix is essential in not only achieving the minimum 25% goal, but fundamental to meet our overall objective of 45%. Based on the current FY 2018 – 2019 projection combined with the new assessment increase, the FY 2019 – 2020 budget surplus will reinforce the Unassigned Fund Balance to a 20.4% ratio. Chief Burton has a focus toward a strategic plan to solidify sufficient funding sources to provide flexibility for general expenditure increases and accumulating reserves for future capital and emergency expense funding requirements. As we pursue future non-fixed funding to prosper and provide our community service, we will continue to uphold severe fiscal fund management to conserve our Fund Balance reserves to adequately maintain and replace safety equipment, apparatus and fire stations.

Debt Policy

Long term borrowing may not be used to finance current operations or normal maintenance in accordance with current statutory restrictions. PSFRD shall strive to maintain a high reliance on pay-as-you-go financing for capital improvements. PSFRD may borrow money, contract loans and issue bonds pursuant to the provisions of Florida Statutes, for capital improvements and acquisitions.

Investment Policy

The District has structured its investment objectives on the prudent man rule, designed to place the highest priority on the safety of principal and liquidity of funds. Optimization of investment returns is secondary to the safety and liquidity of principal. Surplus funds may be invested or reinvested in securities in accordance with FS 218.415(17): Local Government Surplus Funds Trust Fund; SEC registered money market funds with the highest credit quality rating; Interest-bearing time deposits or savings accounts in qualified public depositories (QPD); and Direct obligations of the U.S. Treasury. Internal controls have been established to prevent losses, fraud, employee error, misrepresentation by third parties, or imprudent actions by investment administrators.

FINANCIAL MANAGEMENT POLICIES (con't)

Significant Accounting Policies

The accounting policies of PSFRD conform to generally accepted accounting principles (GAAP) as applicable to governmental accounting. The following is a summary of the more significant policies:

a) Organization of Accounts

PSFRD organizes its accounts on the basis of Funds with account category groups. Each Fund is considered a separate accounting entity. The Funds are grouped into two types with account group categories as follows:

- General Fund – accounts for financial resources which are not required to be accounted for in another Fund.

  i. Revenues
  ii. Expenditures:

  - Expense Reimbursements
  - Personnel Services – Compensation
  - Personnel Services – Benefits
  - Operating Expenses
  - Inter-Fund Transfers

- Capital Projects Fund accounts for financial resources, including those that are restricted to the acquisition of specific capital assets.

  i. Revenues
  ii. Expenditures:
  - Capital Outlay
  - Restricted Fund expenditures
  - Inter-Fund Transfers

b) Fund Balance Reserves: Assigned, Unassigned and Restricted

Assigned reserve is that portion of the Fund Balance that has been set aside for the purpose of future designated expenditures (capital acquisitions). Unassigned reserve is that portion of the Fund Balance that is available for emergency measures or future use. Restricted reserves are legally segregated for a specific future use.

FY 2019 – 2020 BUDGET CALENDAR

May 2019	Fire Chief, Deputy Chief and Finance Director gather data and prepare draft tentative budget
Fri. May 31, 2019	Property Appraiser delivers estimate of taxable value to district
Fri. June 28, 2019	Property Appraiser delivers certification of taxable value (DR-420) to district
Fri. Aug. 16, 2019	District advertises Notice of Public Hearing to adopt Annual Assessment District advertises Notice of Public Hearing to adopt the Tentative Budget
Fri. Sept. 6 ,2019	District uploads the Tentative Budget to the PSFRD website
Mon. Sept. 9 , 2019	District holds Public Hearing to adopt annual assessment resolution District holds Public Hearing to adopt the Tentative Budget
Fri. Sept. 13, 2019	District advertises final Public Hearing to adopt final budget within15 days of adoption of tentative budget
Wed. Sept. 25, 2019	District holds Public Hearing to adopt the Final Budget.
September 2019	District uploads the Adopted Budget to the PSFRD website

FY 2019 – 2020 TENTATIVE BUDGET

General Fund

Revenues

The FY 2019 – 2020 revenue budget consists of four primary sources of income: $4,821.7k non-advalorem fixed rate assessment (33.6% increase over last year); $1,587.9k EMS funding contracted with the Pinellas County EMS authority (3.2% increase over last year); $15.8k Plan & Inspection Fees; and $48.1k investment income.

A section of the revenue budget provides for an offset to expenditures incurred for the purpose of being refunded, such as OPEB benefits and the pass through State of Florida Education Supplement benefit for Firefighter / EMT / Paramedic personnel who have earned a higher education degree (Associate and Bachelor) paid by PSFRD and refunded by the State.

Expenditures

Expenditures are grouped into five categories: Expense Reimbursements; Personnel Services; Personnel Benefits; Operating Expenses and transfers to the Capital Projects Fund. The operating expenditure budget consists of three primary category groups: $3,477.0k personnel services compensation; $1,972.1k personnel services benefits; and $858.4k operating costs. The budget provides for program cost increases including, but not limited to, general wage increase, firefighter step increases, benefit cost increases and general operating expenditures. The 14.8% general operating expenditure growth delivers long overdue salary increases, benefit escalations and general operating accelerations to cover past sins of expenditure deferrals that afforded short term "band aid" solutions.

General Fund (con't)

Transfers to Capital Projects Fund

There is a General Fund unassigned reserve transfer to the Capital Projects Fund during FY 2019-2020, in the amount of $586.7k to aid in funding the capital replacements for Squad 26 and utility vehicles (DC-27, PS-600 and the Shift Pool).

NET CHANGE IN FUND BALANCE (Excess / (Deficiency) of Revenues over (Under) Expenditures)

This year's budget is presented with a funding surplus in the amount of $1,366.0k which will be utilized for the Capital Projects Fund Balance transfer, increase the Unassigned Fund Balance by $816.2k and to strengthen the District's partially depleted reserves by $417.8K. Reaching our 45% Unassigned Fund Balance ratio objective will require new non-fixed sources of income to accommodate continued operations and future capital acquisitions as and when required. This budget will be the base for moving forward to the future sustainability of PSFRD with a mixture of funding sources that will avail for normal operating cost increases and contingencies to cover impossible to plan expenditures, for example early termination pay-outs and Worker's Compensation related overtime expenditures.

Fund Balance Analysis

In accordance with Governmental Accounting Standards Board (GASB) regulation 54, the Fund Balance is defined as the difference between assets and liabilities reported in the government Fund. The Fund Balance is designated into five categories: Nonspendable, Restricted, Committed, Assigned and Unassigned.

The PSFRD General Fund budget currently employs two of the five categories: Assigned and Unassigned:

1. "Assigned Fund Balance" - includes spendable Fund Balance amounts established by management that are intended to be used for specific purposes that are neither considered restricted, nonspendable or committed. Allocated assignments during FY 2019 – 2020 include a $768.4k catch-up factor of prior year assignments, resulting in $1,196.2k Assigned Fund Balance, representing current funding needs for future capital purchases, excluding station replacements.

2. "Unassigned Fund Balance" - represents Fund Balance that has not been consigned to other Funds and has not been restricted, committed, or assigned to specific purposes within the General Fund. This is the portion that is available for appropriation and is projected to be approximately $1,241.7k as of 09/30/20.

Unassigned Fund Balance as a % of Operating Expenditures

In February 2011, the Government Finance Officers Association's (GFOA) Executive Board recommended that governments adopt a formal Fund Balance policy that defines the appropriate level of Fund Balance reserves to mitigate risks and provide for revenue shortfalls. The recommended minimum reserve is no less than two months (17%) of regular General Fund operating revenues or regular General Fund operating expenditures.

The FY 2019 – 2020 proposed budget ratio of Unassigned Fund Balance to operating expenditures is projected to decrease to 19.8%. Due to the nature of fixed income being the major source of income that does not compensate for year over cost increases, we do not expect this ratio to improve until the income mix is sufficient to accommodate normal and customary operating expenditure progression.

Capital Projects Fund

Revenues

Due to the absence of significant buildable land in the district, there is insufficient data to project material Impact Fee revenues. Therefore, actual impact fee revenues will only be presented in the monthly financial executive summary report as earned.

Other Sources of Funds

Capital acquisitions during FY 2019 – 2020 will be funded through prior year accumulated Fund Balance and $586.7k transferred from the General Fund Unassigned Fund Balance.

Expenditures

Capital expenditures for FY 2019-2020 are in accordance with the 10 year capital expenditure plan, excluding grant capital expenditures, and include the following appropriations:

1. $98.8k annual lease payment for the new aerial truck.
2. $650.0k to replace the 2001 Freightliner (Squad 26)
3. $35.0k to replace the 2003 expedition shift utility vehicle
4. $70.0k to replace the 2003 Ford F250 DC vehicle
5. $70.0k to replace the Assistant Chief's utility vehicle

NET CHANGE IN FUND BALANCE (Excess (Deficiency) of Revenues over (Under) Expenditures)

FY 2019 – 2020 is planned to end with a $0 Fund Balance. Any proceeds received from Impact Fees will reduce the General Fund unassigned fund balance transfer accordingly.

Fund Balance Analysis

In accordance with Governmental Accounting Standards Board (GASB) regulation 54, the Fund Balance is defined as the difference between assets and liabilities reported in the government Fund. The Fund Balance is designated into five categories: Non-Spendable, Restricted, Committed, Assigned and Unassigned.

The PSFRD Capital Projects Fund may use the Restricted Fund Balance only for the acquisition of new fire stations, communications equipment and new apparatus. General Fund unassigned fund balance is transferred in to fund all acquisitions not funded with the restricted reserves.

The 09/30/20 Fund Balance is projected to be $0 this fiscal year.

PINELLAS SUNCOAST FIRE & RESCUE DISTRICT

FISCAL YEAR 2019-2020 TENTATIVE BUDGET

CONSOLIDATED GOVERNMENTAL FUNDS

Ref	Account Category	General Fund	Capital Projects Fund	Governmental Funds Budget		
				FY 2019-2020 Tentative Budget	FY 2018-2019 Projection	FY 2018-2019 Budget
	REVENUES					
1.	Advalorem Income	$0	$0	$0	$0	$0
2.	Grants	$0	$0	$0	$125,617	$0
3.	FEMA Proceeds	$0	$0	$0	$0	$0
4.	Fire Assessment Fee	$4,821,674	$0	$4,821,674	$3,609,655	$3,586,633
5.	EMS Funding	$1,587,944	$0	$1,587,944	$1,586,098	$1,535,205
6.	Plan & Inspection Fees	$15,780	$0	$15,780	$24,142	$18,680
7.	Special Event Protective Service	$0	$0	$0	$0	$0
8.	Impact Fees	$0	$0	$0	$44,779	$0
9.	Insurance/Equipment Proceeds	$0	$0	$0	$992	$0
10.	Interest/Investment Income	$48,060	$0	$48,060	$71,449	$38,600
11.	Miscellaneous Revenues	$0	$0	$0	$0	$0
12.	Refunded Expenses (Partially Offset by "Expense Reimbursenments")	$18,294	$0	$18,294	$34,673	$14,572
	TOTAL REVENUES	**$6,491,752**	**$0**	**$6,491,752**	**$5,497,405**	**$5,193,690**
	Other Sources of Funds:					
13A.	County Settlement	$1,200,000	$0	$1,200,000	$0	$0
13B.	Unassigned Fund Balance	$0	$337,138	$337,138	$0	$0
13C.	Inter-Fund Transfers	$0	$586,692	$586,692	$0	$0
	Total Sources of Funds	**$7,691,752**	**$923,830**	**$8,615,582**	**$5,497,405**	**$5,193,690**
	EXPENDITURES					
	Public Safety - Fire and EMS:					
14.	Expense Reimbursements (Offset by "Refunded Expenses")	$18,294	$0	$18,294	$13,865	$13,665
15.	Personnel Services - Compensation	$3,476,985	$0	$3,476,985	$3,224,404	$3,168,393
16.	Personnel Services - Benefits	$1,972,054	$0	$1,972,054	$1,590,508	$1,594,918
17.	Impact Fee Expense	$0	$0	$0	$0	$0
18.	Operating Expenses	$819,900	$0	$819,900	$681,598	$665,899
19.	Capital Outlay	$38,500	$923,830	$962,330	$98,830	$98,830
	TOTAL FUND EXPENDITURES	**$6,325,733**	**$923,830**	**$7,249,563**	**$5,609,205**	**$5,541,706**
	OPERATING SURPLUS / (DEFICIT)	**$1,366,019**	**$0**	**$1,366,019**	**($111,800)**	**($348,015)**
	Fund Balance Transfers	($586,692)	($337,138)	($923,830)	$0	$0
	NET CHANGE IN FUND BALANCE	**$779,327**	**($337,138)**	**$442,189**	**($111,800)**	**($348,015)**
	FUND BALANCE, OCTOBER 1	**$1,658,576**	**$337,138**	**$1,995,714**	**$2,107,514**	**$2,049,765**
	FUND BALANCE, SEPTEMBER 30	**$2,437,903**	**$0**	**$2,437,903**	**$1,995,714**	**$2,710,802**

PINELLAS SUNCOAST FIRE & RESCUE DISTRICT

FY 2019-2020 TENTATIVE BUDGET

GENERAL FUND

	FY 2018 - 2019		FY 2019-2020	Budget Inc/ (Dec)
	Projection (06/30/19)	ADOPTED Budget	Tentative Budget	Amount
Revenues:				
Advalorem Income	$0	$0	$0	$0
Grants	$125,617	$0	$0	$0
FEMA Proceeds	$0	$0	$0	$0
Fire Assessment Fee	$3,609,655	$3,586,633	$4,821,674	$1,235,041
EMS Funding	$1,586,098	$1,535,205	$1,587,944	$52,739
Pinellas County Settlement Funds	$0	$0	$0	$0
Plan & Inspection Fees	$24,142	$18,680	$15,780	($2,900)
Special Event Protective Service	$0	$0	$0	$0
Insurance/Equipment Proceeds	$992	$0	$0	$0
Interest/Investment Income	$71,449	$38,600	$48,060	$9,460
Miscellaneous Revenues	$0	$0	$0	$0
Refunded Expenses	$34,673	$14,572	$18,294	$3,722
Total Revenues	**$5,452,626**	**$5,193,690**	**$6,491,752**	**$1,298,062**
Other Sources of Funds:				
EMS Settlement	$0	$0	$1,200,000	$1,200,000
Capital Projects Fund	$0	$0	$0	$0
Total Sources of Funds	**$5,452,626**	**$5,193,690**	**$7,691,752**	**$2,498,062**
Expenditures:				
Expense Reimbursements	$13,865	$13,665	$18,294	$4,629
Operating Expenditures				
Personnel Services - Compensation	$3,224,404	$3,168,393	$3,476,985	$308,592
Personnel Services - Benefits	$1,590,508	$1,594,918	$1,972,054	$377,136
General Operating Expenses	$681,598	$665,899	$819,900	$154,001
Capital Outlay	$0	$0	$38,500	$38,500
Total Operating Expenditures	**$5,496,510**	**$5,429,210**	**$6,307,439**	**$878,229**
Total Expenditures	**$5,510,375**	**$5,442,876**	**$6,325,733**	**$882,857**
Operating Surplus / (Deficit)	**($57,749)**	**($249,185)**	**$1,366,019**	**$1,615,204**
Fund Balance Transfers to Capital Projects Fund	$0	$0	($586,692)	($586,692)
NET CHANGE IN FUND BALANCE	**($57,749)**	**($249,185)**	**$779,327**	**$1,028,512**
FUND BALANCE, OCTOBER 1 (Estimated)	**$1,716,325**	**$1,658,576**	**$1,658,576**	
FUND BALANCE, SEPTEMBER 30	**$1,658,576**	**$1,409,391**	**$2,437,903**	

Pinellas Suncoast Fire Rescue District
FY 2019 - 2020 Tentative Budget
General Fund Line Item Detail

Account No.		Account Name	FY 18/19 Line Item Projection	FY 19/20 Line Item Budget
		INCOME		
411000		Ad Valorem Income	$0	$0
421100		Grants		
	421101	Federal Grant -	$125,617	$0
	421201	State Grant -	$0	$0
434000		FEMA Income		
	434101	Federal Portion	$0	$0
	434201	State Portion	$0	$0
442200		Public Safety Income		
	442201	Fire Assessment Fee	$3,609,655	$4,821,674
	442205	EMS Funding	$1,518,419	$1,566,157
	442206	EMS Instructor Reimbursement	$48,580	$0
	442207	EMS - CME Education (Target)	$1,603	$1,603
	442208	EMS - Overhead	$17,496	$20,184
	442209	Pinellas County Settlement Funds	$0	$0
442300		Plan & Inspection Fees		
	442301	Annual Inspections	$10,435	$8,000
	442302	Re-Inspections	$650	$250
	442303	Plan Review	$12,982	$7,500
	442304	Cert. Of Occupancy	$0	$0
	442305	Code Compliance	$0	$0
	442306	Fire Protection Installation	$0	$0
	442307	Motor Fuel & LP Tank Install	$0	$0
	442308	Special Events	$30	$30
	442350	Late Payment Penalties	$45	$0
442400		Special Event Protective Service		
	442401	Community Event - Beauty & The Beach	$0	$0
	442402	Community Event - Biggest Beach Party Ever	$0	$0
	442403	Community Event -	$0	$0
455000		Insurance Proceeds		
	455100	Vehicle Accidents	$992	$0
458000		Equipment Proceeds		
	458101	Building Equipment	$0	$0
	458201	Vehicle Equipment	$0	$0
	458202	Misc. Equipment	$0	$0
	458301	Protective Gear Equipment	$0	$0
461000		Interest Income		
	461001	Misc. Vendor Interest	$0	$0
	461002	Bank Account Interest	$0	$0
	461003	NSF Check Charges	$0	$0
	461004	Past Due Interest	$49	$0
	461005	Delinquent Tax Assess. Interest	$1,883	$0
462000		Investment Interest		
	462003	Florida SAFE	$42,208	$28,460
	462004	Seaside Trust - Money Market	$20,074	$15,200
	462005	BB&T - Money Market	$7,235	$4,400
469100		Miscellaneous Revenues		
	469101	Contributions & Donations	$0	$0
	469102	Miscellaneous Income	$0	$0
	469103	Discounts	$0	$0
	469104	Public Records Request	$0	$0

Pinellas Suncoast Fire Rescue District
FY 2019 - 2020 Tentative Budget
General Fund Line Item Detail

Account No.		Account Name	FY 18/19 Line Item Projection	FY 19/20 Line Item Budget
499900		Refunded Expenses		
	499901	OPEB - Health Insurance	$0	$0
	499902	OPEB - Life Insurance	$451	$415
	499903	OPEB - Physicals	$0	$0
	499904	OPEB - COBRA	$0	$0
	499905	OPEB - Humana	$1,635	$1,799
	499910	Employee Wage Refunds	$8,888	$0
	499911	Employee Expense Refunds	$0	$0
	499912	Employee Education Supplement	$11,760	$16,080
	499913	IRVFA Expense Refunds	$0	$0
	499914	Vendor Refunds	$11,938	$0
	499915	IRS Refunds	$0	$0
	499920	Report Copy Requests	$0	$0
		Total Income	**$5,452,626**	**$6,491,752**
		EXPENSE		
500000		Expense Reimbursements		
	500201	OPEB - Health Insurance	$0	$0
	500202	OPEB - Life Insurance	$452	$415
	500203	OPEB - Physicals	$0	$0
	500204	OPEB - Dental & Vision	$0	$0
	500205	OPEB - Miscellaneous	$1,635	$1,799
	500210	Employee Wage Refunds	$0	$0
	500211	Employee Expense Refunds	$17	$0
	500212	Employee Education Supplement	$11,760	$16,080
	500213	IRVFA Expense Refunds	$0	$0
	500214	Vendor Refunds	$0	$0
622000		Payroll Expenses		
	622011	Salary	$2,821,981	$3,050,531
	622121	Relief Staffing	$0	$0
	622125	Bonus	$0	$0
	622140	FLSA and Overtime Pay	$372,069	$360,144
	622141	CME Overtime Pay	$0	$32,000
	622142	Drivers Pay	$14,468	$14,136
	622143	Acting Officer	$4,651	$8,149
	622144	Uniform Allowance	$11,235	$12,025
	622145	Certification Incentives	$0	$0
622126		Bonus - Reserves	$0	$0
622200		Payroll Benefits		
	622210	Payroll Tax Expense / FICA	$223,644	$267,220
	622220	Retirement - FRS	$715,738	$872,975
	622230	Health Care	$565,286	$708,540
	622231	AD&D Insurance	$4,707	$5,375
	622232	FSA	$996	$996
	622239	Unemployment Compensation	$0	$0
	622240	Workmans Compensation	$80,137	$116,948
622310		Advertising & Public Relations	$1,069	$1,592
622320		Books & Publications	$50	$629
622330		Communications		
	622331	Telephone	$2,060	$2,337
	622332	Cell Phones	$3,209	$4,060
	622333	Internet / Cable	$3,096	$3,251
622340		Dues & Subscriptions	$5,013	$5,494

Pinellas Suncoast Fire Rescue District
FY 2019 - 2020 Tentative Budget
General Fund Line Item Detail

Account No.		Account Name	FY 18/19 Line Item Projection	FY 19/20 Line Item Budget
622350		Education		
	622353	Safety Committee	$0	$2,500
	622354	Association Conferences	$420	$721
	622355	Continuing Education	$13,857	$16,320
	622356	Certification	$325	$0
	622357	Recertifications	$0	$0
	622358	Training - Refresher Course	$0	$0
	622359	Admin Continuing Education	$3,164	$3,322
622360		Election / Referendum	$0	$29,235
622365		Emergency Operation Center		
	622365	EOC - Other	$0	$0
	622366	EOC Expenditures	$794	$2,000
622370		Facility Expense		
	622371	Grounds Maintenance	$250	$3,000
	622372	Building Repairs & Main.	$3,128	$9,761
	622373	Appliances <$1,000	$536	$805
	622374	Furnishings <$1,000	$431	$1,630
	622375	Furnishings >$1,000	$0	$0
	622376	Small Tools	$0	$44
	622377	Janitorial Expense	$3,709	$3,810
	622378	Utilities	$4,920	$5,314
	622379	Power	$17,272	$18,654
	622380	Equipment Repairs & Main.	$6,015	$8,500
	622381	Equipment >$1,000	$0	$0
	622382	Equipment <$1,000	$755	$1,263
	622383	Facility Rent	$26,813	$27,400
622400		General Office Expense		
	622401	Bank Charges	$36	$0
	622402	Office Supplies	$2,424	$2,684
	622403	Office Furniture <$1,000	$20	$0
	622404	Office Equipment <$1,000	$0	$0
	622405	Office Equipment Rental	$1,704	$2,220
	622406	Postage	$482	$770
	622408	P/R Processing Charges	$3,611	$3,554
	622409	Taxes & License	$195	$355
	622410	HR Database	$2,200	$2,310
	622411	Employment Recruiting	$368	$368
622420		Insurance Liability		
	622421	General Liability Package	$40,029	$43,625
	622422	Auto Insurance	$20,631	$22,694
	622423	Umbrella Liability	$0	$0
	622424	Bond Insurance-Commissioner	$500	$200
	622425	Disability Ins. - Professional	$7,918	$8,930
	622426	Disability Ins. - Volunteers	$1,235	$1,235
	622427	FireFighter Cancer	$934	$3,268
622450		Interest Expense		
	622451	Apparatus Loans/Leases	$379	$0
	622452	General Finance Charges	$0	$0
622460		Investment Expense	$0	$0
622475		Information Technology		
	622476	Computer H/W & Access.	$6,401	$4,955
	622477	Computer Software	$6,720	$6,720
	622478	IT Service, Repairs & Main.	$22,448	$24,671
	622479	Web Site	$1,479	$1,452

Pinellas Suncoast Fire Rescue District
FY 2019 - 2020 Tentative Budget
General Fund Line Item Detail

Account No.		Account Name	FY 18/19 Line Item Projection	FY 19/20 Line Item Budget
622480		Miscellaneous Expense	$0	$0
622490		Professional Services		
	622491	Audit & Actuarial	$22,167	$22,000
	622492	Legal	$18,451	$23,430
622500		Public Education	$5,000	$7,000
622515		Community Events	$35	$200
622520		Assessment		
	622521	Assessment Collections Expense	$69,300	$93,551
	622522	Assessment Preparation	$7,785	$9,342
	622523	Assessment Collection Discounts	$124,310	$166,138
	622524	Fire Assessment Refunds	$28,123	$28,365
622550		Travel		
	622551	Travel - Commissioners	$0	$750
	622552	Travel - Admin & Support	$769	$2,727
	622553	Travel - General	$0	$0
	622554	Travel - Training	$0	$0
622570		Para Medic Transport	$54	$300
622610		General Personnel Expense		
	622611	Physicals	$15,488	$17,037
	622612	Protective Gear	$22,871	$18,270
	622613	Protective Gear Maintenance	$3,400	$3,740
	622614	Uniforms	$2,417	$2,660
	622615	Uniform Repairs	$4	$8
	622616	Fitness Program / Main.	$0	$0
	622617	Training Supplies	$0	$0
	622618	Background Check	$120	$144
	622619	Incident Supplies	$0	$75
622620		Shop Tools		
	622621	Hand Tools	$0	$25
	622622	Power Tools	$0	$25
	622623	Tools & Equip. Rental	$0	$25
	622624	Shop Tools & Equip. R&M	$0	$25
622630		Equipment <$1,000		
	622631	Communication Equipment <$1,000	$0	$0
	622632	EMS Equipment <$1,000	$1,250	$1,375
	622633	Fire Equipment <$1,000	$3,661	$2,500
	622634	Training Equipment <$1,000	$0	$0
	622635	Fitness Equipment <$1,000	$0	$0
622640		Equipment >$1,000		
	622641	Communication Equipment >$1,000	$0	$36,000
	622642	EMS Equipment >$1,000	$0	$0
	622643	Fire Equipment >$1,000	$0	$0
	622644	Training Equipment >$1,000	$0	$0
	622645	Fitness Equipment >$1,000	$0	$0
	622646	Administration Equipment >$1,000	$0	$0
	622649	Equipment Loan Principal	$0	$0
622710		Apparatus / Equipment Testing	$5,236	$6,283
622720		Apparatus Fuel & Lubricants		
	622721	Vehicle Gas & Diesel	$30,801	$35,421
	622722	Bulk Fuel & Lubricants	$657	$756

Pinellas Suncoast Fire Rescue District
FY 2019 - 2020 Tentative Budget
General Fund Line Item Detail

Account No.	Account Name	FY 18/19 Line Item Projection	FY 19/20 Line Item Budget
622725	EMS License & Permits	$2,845	$1,325
622730	Apparatus Repairs		
622731	Rolling Stock Parts & Supplies	$21,550	$86,783
622733	PS-100 - 2015 Ford Expedition - Fire Chief	$3,322	$0
622734	PS-500 - 2015 Ford Expedition - Dep. Chief EMS	$9	$0
622738	DC-27 - 2003 Ford F250 P/U - District Chief	$10,756	$0
622739	M-27 - Rescue Boat - Marine	$492	$0
622740	P-27 - 2002 Pierce - Enforcer	$8,223	$0
622741	T-28 -2002 Pierce Dash 75' - Aerial	$19,881	$0
6E+06	T-28 - 2018 Pierce 107' Ascendant	$57	$0
622742	S-27 - 2001 Squad	$9,172	$0
622744	E-27 - 2010 Pierce Arrow XT - Pumper	$13,815	$0
622746	SR27 - Gator Utility Veh. - EMS	$4	$0
622747	PS-401 - 2013 Ford F150 - LST	$58	$0
622748	PS-402 - 2013 Ford F150 - LST	$72	$0
622749	PS-900 - 2013 Ford F250 - Mechanic	$40	$0
622750	PS-901 - 2013 Ford F150 - Maintenance	$777	$0
622751	DC-27 - 2013 Ford F250 - DC	$1,363	$0
622752	Pool - 2014 Fored Explorer	$0	$0
622753	PS-600 - 2014 F150 - Deputy Chief Ops	$1,433	$0
622754	PS-Shift Pool 11045-2003 Ford Expedition	$0	$0
622755	PS-Staff Pool 22975-2003 Ford Expedition	$21	$0
622756	Utility Trailer - Plate 13123	$0	$0
622759	Apparatus Repair - Shop Labor	$0	$0
622760	Equipment Repairs		
622761	Commun. Equip.- Laptops	$101	$120
622762	Commun. Equip.- Radios	$5,925	$6,518
622763	EMS Equipment Repairs	$2,464	$2,957
622764	Fire Equipment Repairs	$695	$834
622765	Pager Repairs & Maintenance	$25	$38
623000	Grant Expense		
623101	Federal Grant -	$0	$0
623102	Federal Grant -	$0	$0
623103	Federal Grant -	$0	$0
623104	Federal Grant -	$0	$0
623201	State Grant -	$0	$0
623202	State Grant -	$0	$0
623203	State Grant -	$0	$0
623204	State Grant -	$0	$0
628000	Gen. Rev Fund Trans. to Cap. Proj. Fund	$0	$0
	Total Personnel & Operating Expenses	**$5,510,375**	**$6,325,733**
	NET CHANGE IN FUND BALANCE	**($57,749)**	**$166,019**

PINELLAS SUNCOAST FIRE & RESCUE
FY 2019-2020 TENTATIVE BUDGET
CAPITAL PROJECTS FUND

	FY 2018 - 2019		FY 2019-2020
	Projection (06/30/19)	ADOPTED Budget	Tentative Budget
Revenues:			
Impact Fee Income	$44,779	$0	$0
Other Income	$0	$0	$0
Total Revenues	**$44,779**	**$0**	**$0**
Other Sources of Funds:			
Restricted Fund Balance	$0	$0	$337,138
General Fund - Assigned Fund Balance	$0	$0	$586,692
Total Sources of Funds	**$44,779**	**$0**	**$923,830**
Expenditures:			
Impact Fee Expense	$0	$0	$0
Capital Outlays:			
Capital - Administration Division	$0	$0	$0
Capital - Operations Division	$98,830	$98,830	$203,830
Capital - EMS Division	$0	$0	$720,000
Capital - Prevention Division	$0	$0	$0
Capital - Support Division	$0	$0	$0
Fund Transfers to General Fund	$0	$0	$0
Total Expenditures	**$98,830**	**$98,830**	**$923,830**
Operating Surplus / (Deficit)	**($54,051)**	**($98,830)**	**$0**
NET CHANGE IN FUND BALANCE	**($54,051)**	**($98,830)**	**($337,138)**
FUND BALANCE, OCTOBER 1	**$391,189**	**$391,189**	**$337,138**
FUND BALANCE, SEPTEMBER 30	**$337,138**	**$292,359**	**$0**

APPENDIX

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C. Organization Chart and Ten Year Personnel FTE Chart

D. FY 2019 – 2020 General Fund Graphs

E. Ten Year Capital Expenditure Plan

F. Fire District Map

FINANCE & BUDGET

FREQUENTLY ASKED QUESTIONS

Q: WHAT IS THE PURPOSE OF THE DISTRICT BUDGET?

A: The budget is an annual financial plan for the Pinellas Suncoast Fire & Rescue District. It specifies the level of services to be provided in the coming year and the resources, including personnel, capital expenditures and operating expenses, needed to provide those services.

Q: HOW AND WHEN IS THE BUDGET PREPARED?

A: During the second fiscal quarter, the Finance Director collects historic data, major vendor cost increase estimates and information supplied by District staff and prepares a draft budget for review with the Fire Chief and Assistant Chief for consideration of the spending levels recommended for the following fiscal year. Appropriate changes are made creating a proposed tentative budget for presentation to the Board of Fire Commissioners in public hearings for citizen input and to adopt the final budget by Commissioner Resolution in a Special Budget Hearing in September. The new fiscal year commences October 1st.

Q: WHAT IS A FISCAL YEAR?

A: A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. The PSFRD fiscal year, along with other Special Districts within the State of Florida, begins on October 1st and ends September 30th of each year.

Q: FROM WHERE DOES THE DISTRICT OBTAIN ITS REVENUES?

A: The District's primary revenue sources are a non-advalorem assessment for fire service and a mileage based emergency medical service tax. The non-advalorem assessment varies, depending on type of residential or commercial property and is based on voter referendum and Commission Resolution. The emergency medical service revenue is a portion of the District's EMS property tax allocated by the Pinellas County authorities who are statutorily responsible for the reimbursement of all medical services expenditures incurred by the District. Secondary sources of funding come from fire prevention fees, investment income and limited new construction impact fees.

Q: HOW IS REVENUE USED BY THE DISTRICT?

A: Revenue is the source of funds used to pay for the District's operational and capital expenditures as specified in the District budget.

Q: WHAT IS A FUND?

A: A Fund is a separate accounting entity within the District that receives revenues from a particular source and expends them on specific activities.

Q: WHAT IS THE DIFFERENCE BETWEEN AD VALOREM TAX AND NON-AD VALOREM ASSESSMENT?

A: Advalorem tax is based on the county appraiser's assessed taxable value of property multiplied by a pre-determined millage rate. Non-Advalorem is a fixed rate assessment, based in accordance with the current charter, a Board of Fire Commissioners resolution and the annual District tax roll presented through the county appraiser's office.

Q: WHAT IS AN OPERATING BUDGET?

A: An operating budget is a fiscal year financial plan for expenditures, such as personnel compensation, operating costs including but not limited to utilities, supplies, insurance, fuel, etc. and capital acquisitions such as vehicles (staff utility vehicles & fire trucks), buildings and other essential full service fire rescue equipment.

Q: WHAT IS A LONG TERM CAPITAL EXPENDITURE PLAN?

A: All buildings (fire stations) and rolling stock (fire, EMS & staff utility vehicles) and high cost safety equipment have an estimated life span. In order to successively provide quality emergency services to all residents, visitors and travelers under our protection who may encounter natural or man-made disasters, and emergencies (such as medical, fire, vehicle, hazardous materials, boats and water), we must plan for the replacement of all equipment as it reaches the end of its useful life. The capital expenditure plan, reviewed and updated annually, provides a short and long term schedule (currently 10 years) for the replacement of all major assets requiring an annual reserve set-aside that provides the required replacement funding.

Q: WHAT IS A BUDGET APPROPRIATION?

A: A budget appropriation is a specific amount of money that has been approved by the Board of Fire Commissioners for use in a particular manner.

Q: WHAT IS A BUDGET AMENDMENT?

A: A budget amendment is a resolution adopted by the Board of Fire Commissioners that alters the adopted budget by appropriating additional monies to a particular Fund category group, decreasing appropriations from a particular Fund category group, transferring funds from one Fund to another, or transferring Fund Balance reserve.

Q: WHO ESTABLISHES THE RULES BY WHICH THE PINELLAS SUNCOAST FIRE & RESCUE DISTRICT ADOPTS ITS ANNUAL BUDGET?

A: The annual budget adoption process is governed by both Florida State Statutes and the Pinellas Suncoast Fire & Rescue District Charter. The Board of Fire Commissioners has final decision making authority.

Q: WHO IS THE CHIEF EXECUTIVE OFFICER OF THE PINELLAS SUNCOAST FIRE & RESCUE DISTRICT?

A: The Fire Chief is both the Chief Executive and Chief Administrative Officer of the Pinellas Suncoast Fire & Rescue District. This individual is hired by and reports to the Board of Fire Commissioners.

PINELLAS SUNCOAST FIRE & RESCUE DISTRICT ORGANIZATION

DATE INCORPORATED: 1953

FORM OF GOVERNMENT: Political subdivision of the State of Florida Independent Special District

AREA: Approximately 19 square miles

POPULATION: 27,081 (50,000 Seasonal)

GOVERNING BODY: Board of Fire Commissioners
Five elected, four year term Commissioners:

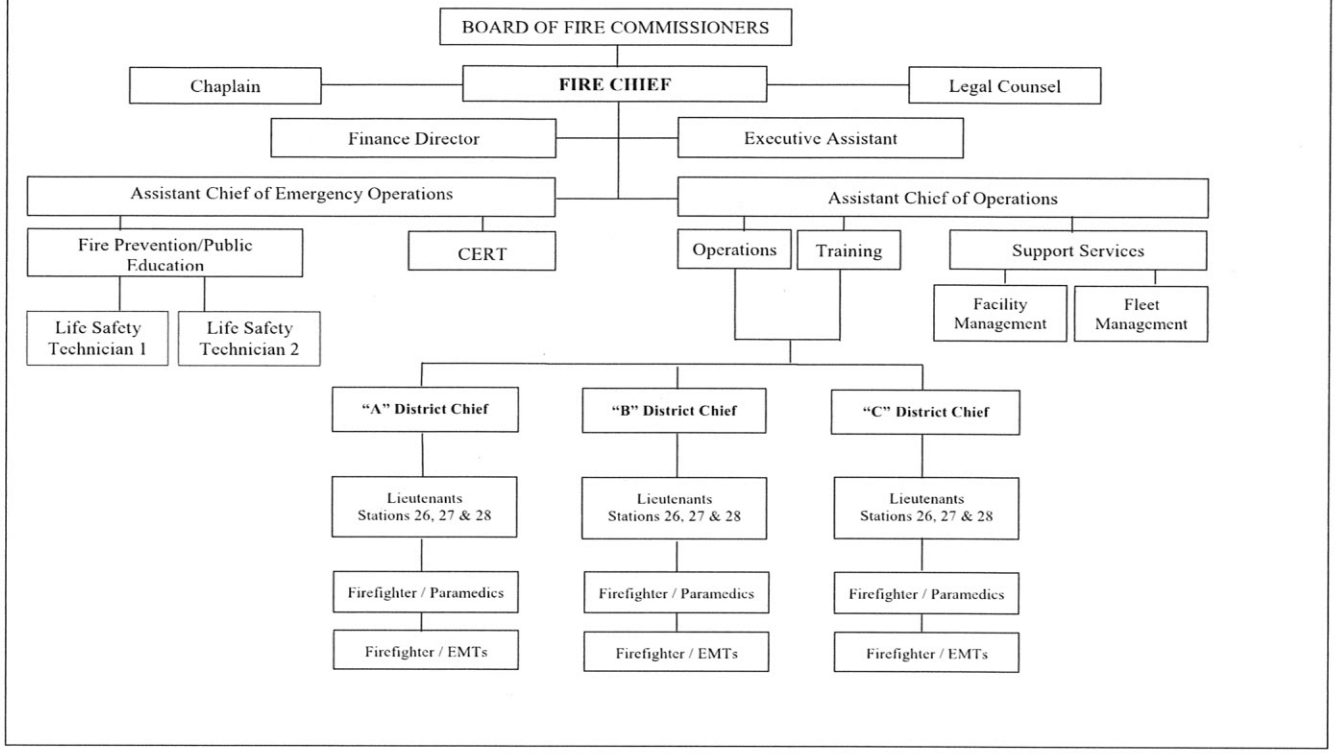
- Representative Commissioner for each of the four barrier island cities
- Two representative Commissioners from the mainland Oakhurst area of unincorporated Pinellas County.

ADMINISTRATION: Fire Chief appointed by the Board of Fire Commissioners

SERVICES: A full-delivery fire rescue community service to prevent and control damage, destruction or injury to people or property by fire, disaster, or other emergencies and to provide Advanced Life Support (ALS) as part of the Pinellas County Emergency Medical Services (EMS) system.

LOCATION: PSFRD is located on the central west coast of Florida in Pinellas County. The operation consists of three fire stations. The headquarter station is located on First Street in Indian Rocks Beach with two secondary stations, one located on the mainland on 94th Ave. in Seminole and the other in a rented structure in the Town of Indian Shores located at 18395 Gulf Blvd., Suite 101.

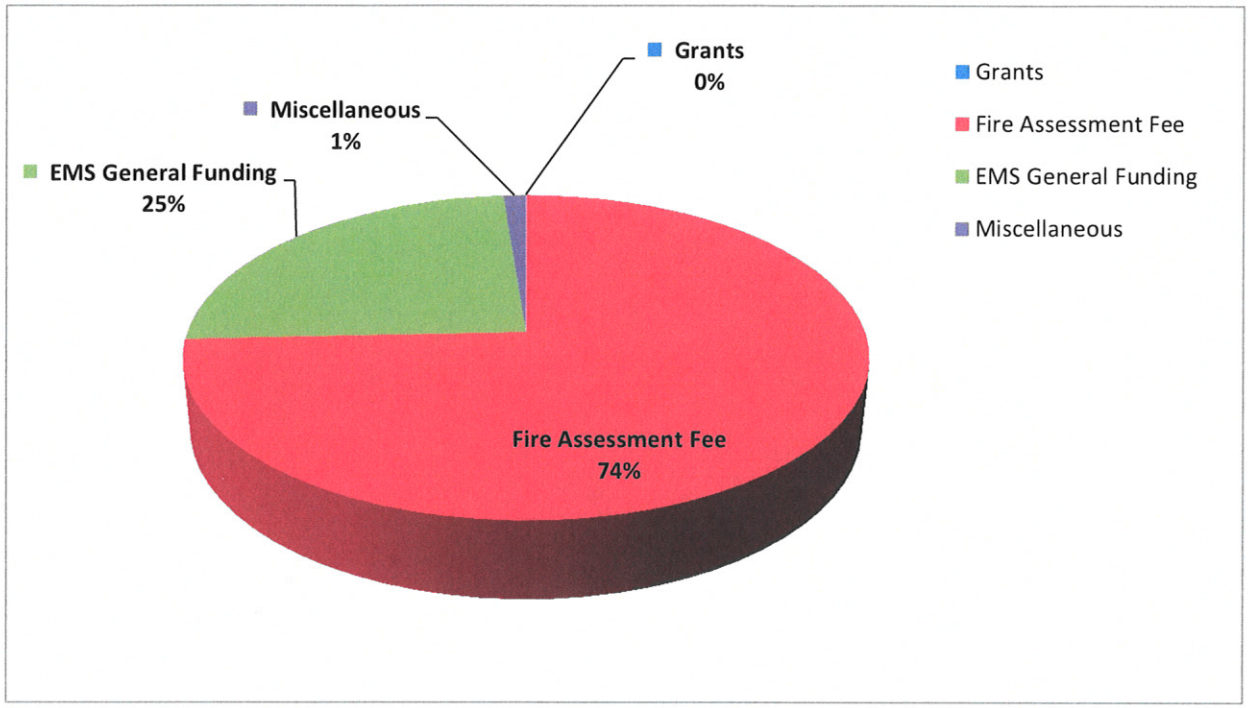
PINELLAS SUNCOAST FIRE & RESCUE DISTRICT
ORGANIZATIONAL STRUCTURE



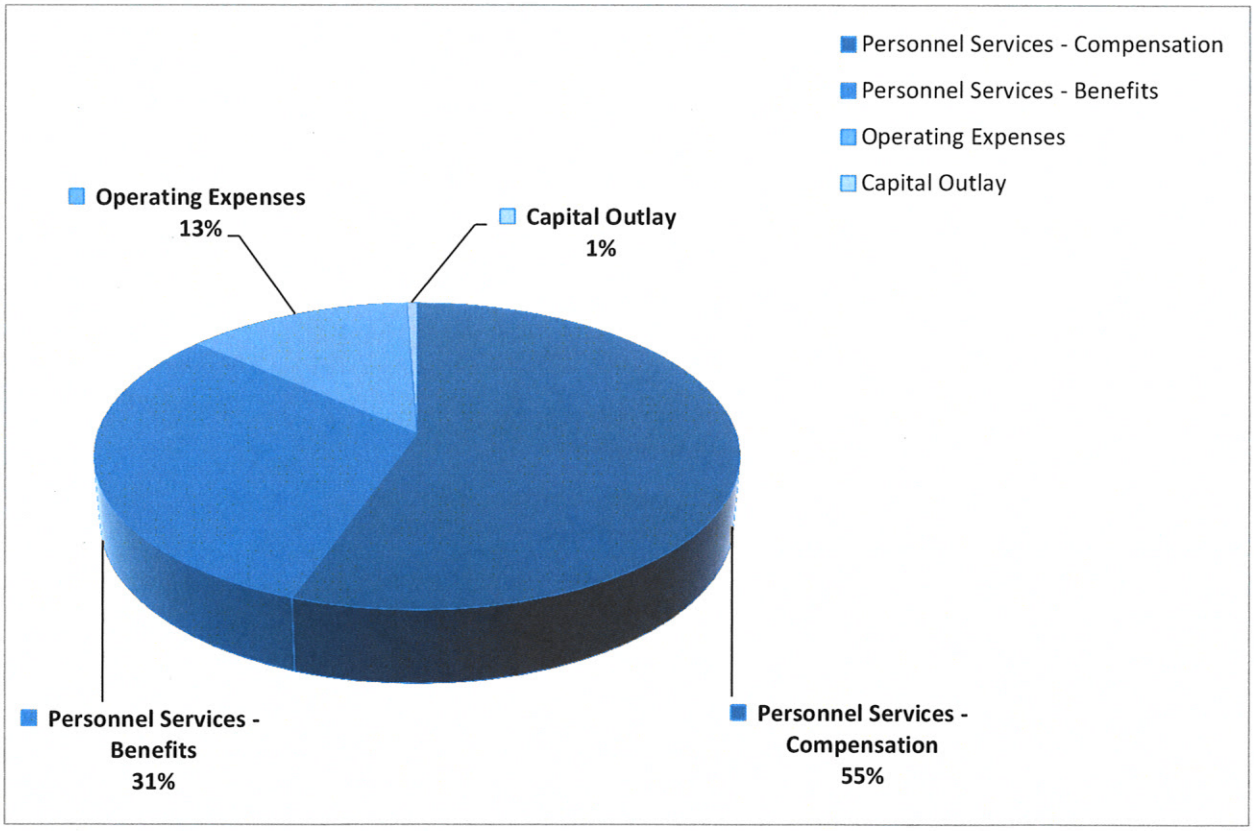
Full Time Equivalent Employees By Function

Function	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Firefighter/EMT	16	16	16	16	16	16	13	13	13	12
Firefighter/Paramedic	19	19	19	19	19	19	17	17	17	15
Administrative Staff	7	7	7	7	8	8	6	6	6	8
Mechanic & Maintenance	2	2	2	2	2	2	2	2	2	2
Total	**44**	**44**	**44**	**44**	**45**	**45**	**38**	**38**	**38**	**37**

PINELLAS SUNCOAST FIRE & RESCUE DISTRICT
FY 2019 - 2020 GENERAL FUND TENTATIVE BUDGET
REVENUE BY SOURCE



EXPENDITURES BY CATEGORY GROUP



Pinellas Suncoast Fire & Rescue District
Capital Expenditure Plan
Fiscal Year Ending 2020 Through 2029

Reference / Description		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Rolling Stock:											
E-26	Stn. 26 Engine										
M-27	Marine Rescue Boat										$28,000
FB-27	Fireboat										$180,000
S-26	2001 Freightliner - Squad	$650,000									
PS-Shift	2003 Expedition - Shift Pool	$35,000									
E-27	2010 Pierce Arrow XT PUC Pumper			$800,000							
DC-27	2013 Ford F250 - District Chief	$70,000									
SR-27	2013 Gator ATV - Beach Rescue			$21,000							
PS-401	2013 Ford F150 - Fire Inspector		$28,000							$28,000	
PS-402	2013 Ford F150 - Fire Inspector				$28,000						
PS-900	2013 Ford F250 - Mechanic		$32,000							$32,000	
PS-901	2013 Ford F150 - Maintenance		$28,000							$28,000	
PS-Staff	2014 Ford Explorer - Staff Pool			$25,000							$25,000
PS-600	2014 Ford F150 - Assistant Chief EMS	$70,000									
PS-100	2015 Ford Explorer - Fire Chief				$35,000						
PS-500	2015 Ford Explorer - Staff Pool				$35,000						
T-28	2017 Pierce Velocity 107' Aerial Ladder										
PS-400	2020 ?? - Fire Marshal		$35,000							$35,000	
	Total Rolling Stock	**$825,000**	**$123,000**	**$846,000**	**$98,000**	**$0**	**$0**	**$0**	**$0**	**$123,000**	**$233,000**
		$2,248,000									
Equipment											
Communication Radios		$36,000			$36,000			$36,000			
Extrication Equipment				$40,000							
Mobil Data Computer (MDT)			$18,000								
SCBA: 35 Air Packs & 70 Air Cylinders per NFPA									$200,000		
Apparatus Air Bags								$8,000			
TIC's: Thermal imagers		$2,500									
	Total Equipment	**$38,500**	**$18,000**	**$40,000**	**$36,000**	**$0**	**$0**	**$44,000**	**$200,000**	**$0**	**$0**
		$376,500									
Fire Stations:											
Station 26									$2,000,000		
Station 27						$2,000,000					
Station 28			$4,200,000								
	Total Stations	**$0**	**$4,200,000**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**
		$8,200,000									
										Total Capital Plan	**$10,824,500**

APPENDIX "E"

Pinellas County Safety and Emergency Services 911/GIS

Pinellas Suncoast Fire and Rescue District Boundary

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Date: 3/23/2017

Appendix F