

RESOLUTION 2022-05

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE PINELLAS SUNCOAST FIRE & RESCUE DISTRICT ADOPTING THE FINAL 2022/2023 BUDGET AND PROVIDING FOR AN EFFECTIVE DATE.

Whereas, the Board of Fire Commissioners of the Pinellas Suncoast Fire & Rescue District held a public hearing on the 30th day of September 2022, to adopt a final budget for FY 2022/2023; and,

Whereas, the Board of Fire Commissioners has adopted a final **2022/2023 Operating and Capital Budget** in the amount of **\$7,390,141**, funded through **Fire Suppression** sources in the amount of **\$4,896,985**, **Emergency Medical Services** sources in the amount of **\$1,784,211**, **miscellaneous funding** in the amount of **\$50,000** and **Fund Balance** in the amount of **\$658,945**.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE PINELLAS SUNCOAST FIRE & RESCUE DISTRICT;

SECTION 1. The Board of Commissioners of the Pinellas Suncoast Fire & Rescue District hereby adopts the final Operating Budget for the fiscal year starting on the 1st day of October, 2022, and ending the 30th day of September, 2023, as attached hereto and made a part hereof, in the amount of **\$5,314,865** for Fire Suppression, **\$1,784,211** for Emergency Medical Services, and **\$291,065** for capital expenditures, for a Total Operating Budget of **\$7,390,141**.

SECTION 2. The Pinellas Suncoast Fire & Rescue District retains the right, from time to time, to amend, modify, repeal or discontinue all or any portion of this resolution.

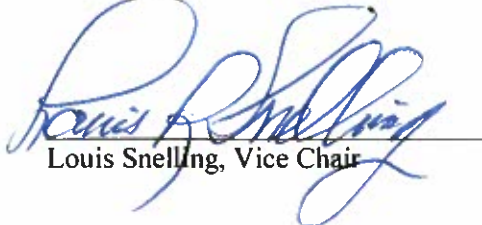
SECTION 3. This resolution shall be effective when adopted and shall remain in full force and effect until supplemented, amended, modified, repealed, discontinued or otherwise altered.

SECTION 4. If any section, subsection, sentence, clause, phrase of this resolution, or the particular application thereof shall be held invalid by any court, administrative agency, or other body with appropriate jurisdiction, the remaining sections, subsections, sentences, clauses, or phrases under application shall not be affected thereby.

PASSED AND ADOPTED on the 30th day of September, 2022.

PINELLAS SUNCOAST FIRE & RESCUE DISTRICT

Board of Commissioners:


Louis Snelling, Vice Chair

ATTEST:


Lawrence Schear, Secretary/Treasurer

**PINELLAS SUNCOAST FIRE & RESCUE DISTRICT
ADOPTED BUDGET
FISCAL YEAR 2022 - 2023**

FY 2022 - 2023		
General Fund	Capital Projects Fund	Total Adopted Budget

COMPARATIVE TOTAL GOVERNMENTAL FUNDS	
FY 2021-2022 Adopted Budget	Budget Inc/(Decr)

REVENUES

Fire Assessments	\$ 4,896,985	\$ -	\$ 4,896,985	\$ 4,896,985	\$ -
EMS Funding	1,784,211	-	1,784,211	1,783,706	505
Interest	10,500	-	10,500	5,355	5,145
Miscellaneous	39,500	-	39,500	101,045	(61,545)
Total Revenues	\$ 6,731,196	\$ -	\$ 6,731,196	\$ 6,787,091	\$ (55,895)

EXPENDITURES

Public Safety - Fire and EMS:

Personnel Services - Compensation	\$ 3,820,159	\$ -	\$ 3,820,159	\$ 3,718,820	\$ 101,339
Personnel Services - Benefits	2,313,485	-	2,313,485	2,172,286	141,199
Operating Expenses	965,432	-	965,432	895,985	69,447
Capital Outlay	-	291,065	291,065	622,903	(331,838)
Total Expenditures	\$ 7,099,076	\$ 291,065	\$ 7,390,141	\$ 7,409,994	\$ (19,853)

Net change in Fund Balances	\$ (658,945)
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Net change in Fund Balances	\$ (622,903)	\$ (36,042)
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FUND BALANCE PROJECTIONS

Beginning of Year	\$ 2,096,414
End of Year	\$ 1,437,469

**Pinellas Suncoast Fire & Rescue District
Ten Year Capital Expenditure Plan
Fiscal Year Ending 2023 Through 2032**

Reference / Description		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Rolling Stock:											
M-27	Marine Rescue Boat								\$28,000		
FB-27	Fireboat								\$180,000		
S-26	2021 Pierce Enforcer Pumper (Lease)	\$70,273	\$70,273	\$70,273	\$70,273	\$70,273	\$70,273				
PS-Shift	2024 Shift Pool (Shifted from FY23 to FY24)		\$35,000								\$40,000
E-27	2022 Pierce Arrow XT PUC Pumper (Lease)	\$20,962	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411		
DC-27	2031 Tahoe - District Chief									\$80,000	
SR-27	2023 Gator ATV - Beach Rescue	\$21,000								\$25,000	
PS-402	2024 Fire Inspector		\$40,000								
PS-900	2023 Mechanic (Shifted from FY22 to FY23)	\$40,000								\$45,000	
PS-901	2023 Maintenance (Removed from FY23)	\$0								\$35,000	
PS-Staff	2023 Staff Pool (Removed from FY23)	\$0							\$28,000		
PS-500	2024 Staff Pool		\$35,000								
PS-600	2030 Tahoe - Assistant Chief EMS								\$75,000		
PS-100	2024 Fire Chief (Shifted from FY23 to FY24)	\$0	\$35,000								
T-28	2017 Pierce Velocity 107' Aerial Ladder (Lease)	\$98,830	\$98,830						\$1,650,000		
PS-400	2026 Fire Marshal				\$35,000						
Total Rolling Stock		\$251,065	\$425,514	\$181,684	\$216,684	\$181,684	\$181,684	\$111,411	\$2,072,411	\$185,000	\$40,000
Equipment											
Air Compressor											
Apparatus Air Bags					\$8,000						
Extrication Equipment		\$40,000									
SCBA: 35 Air Packs & 70 Air Cylinders per NFPA						\$200,000					
Total Equipment		\$40,000	\$0	\$0	\$8,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Total Rolling Stock & Equipment Capital Plan		\$291,065	\$425,514	\$181,684	\$224,684	\$381,684	\$181,684	\$111,411	\$2,072,411	\$185,000	\$40,000
\$4,095,136											