

**PINELLAS SUNCOAST FIRE & RESCUE DISTRICT  
TENTATIVE BUDGET  
FISCAL YEAR 2023 - 2024**

FY 2023 - 2024		
	Capital Projects Fund	Total Tentative Budget
General Fund		

COMPARATIVE TOTAL GOVERNMENTAL FUNDS	
FY 2022-2023 Budget, Amended	Budget Inc/(Decr)

**REVENUES**

Ad Valorem, net (Millage per \$1000, 0.67)	\$ 3,441,760	\$ -	\$ 3,441,760	\$ -	\$ 3,441,760
Fire Assessments	4,890,250	-	4,890,250	4,896,985	(6,735)
EMS Funding	2,149,180	-	2,149,180	1,980,212	168,968
Interest	163,000	-	163,000	10,500	152,500
Miscellaneous	39,500	-	39,500	39,500	-
Transfers In (Interfund)	-	297,684	297,684	-	297,684
Total Revenues	<b>\$ 10,683,690</b>	<b>\$ 297,684</b>	<b>\$ 10,981,374</b>	<b>\$ 6,927,197</b>	<b>\$ 4,054,177</b>

**EXPENDITURES**

Public Safety - Fire and EMS:

Personnel Services - Compensation	\$ 3,847,394	\$ -	\$ 3,847,394	\$ 3,820,159	\$ 27,235
Personnel Services - Benefits	2,372,048	-	2,372,048	2,313,485	58,563
Operating Expenses	942,911	-	942,911	965,432	(22,521)
Capital Outlay	-	297,684	297,684	487,066	(189,382)
Transfers Out (Interfund)	297,684	-	297,684	-	297,684
Total Expenditures	<b>\$ 7,460,037</b>	<b>\$ 297,684</b>	<b>\$ 7,757,721</b>	<b>\$ 7,586,142</b>	<b>\$ 171,579</b>

Net change in Fund Balances	<b>\$ 3,223,653</b>
-----------------------------	---------------------

<b>\$ (658,945)</b>	<b>\$ 3,882,598</b>
---------------------	---------------------

**Pinellas Suncoast Fire & Rescue District**  
**Ten Year Capital Expenditure Plan**  
**Fiscal Year Ending 2024 Through 2033**

Reference / Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<b>Rolling Stock / Fleet:</b>											
FB-27	2019 Fireboat with Trailer						\$180,000				
M-27	2019 Marine Rescue Boat with Trailer						\$28,000				
M-27 Pull	2003 F250 - Marine 27 Pull (former DC Reserve)										
SR-27	2012 Gator ATV - Beach Rescue	\$21,000						\$25,000			
E-27	2010 Pierce Arrow XT PUC Pumper										
<i>E-27 On Order</i>	<i>2023 Pierce Arrow XT PUC Pumper (Lease)</i>	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411			
P-27 Reserve	2002 Pierce Enforcer - Reserve Unit										
P-28 Reserve	2010 Pierce Velocity Aerial - Reserve Unit										
S-26	2021 Pierce Enforcer Pumper (Lease)	\$70,273	\$70,273	\$70,273	\$70,273	\$70,273				\$800,000	
T-28	2018 Pierce Velocity 107' Aerial Ladder						\$1,650,000				
DC-27	2021 Tahoe - District Chief							\$80,000			
DC Reserve	2013 F250 - District Chief - Reserve Unit										
PS-100	2014 Explorer - Fire Chief	\$55,000						\$60,000			
PS-401	2015 Explorer - Assistant Chief: Fire Prevention		\$57,500						\$62,500		
PS-402	2014 F150 - Fire Inspector II			\$40,000						\$45,000	
<i>PS-403 Vacant</i>	<i>Vacant - Fire Inspector I</i>			\$40,000						\$45,000	
PS-600	2021 Tahoe - Assistant Chief: EMS				\$60,000					\$65,000	
PS-900	2013 F250 - Mechanic		\$57,500						\$62,500		
PS-Shift	2015 Explorer - Shift Pool								\$40,000		
<i>PS-Staff Vacant</i>	<i>Vacant - Hold for Support Staff</i>								\$40,000		
<i>PS-Staff Vacant</i>	<i>Vacant - Hold for Staff Pool</i>						\$28,000				
<b>Total Rolling Stock</b>		<b>\$257,684</b>	<b>\$296,684</b>	<b>\$261,684</b>	<b>\$241,684</b>	<b>\$181,684</b>	<b>\$111,411</b>	<b>\$1,997,411</b>	<b>\$165,000</b>	<b>\$205,000</b>	<b>\$955,000</b>
<b>Equipment</b>											
Air Compressor											
Apparatus Air Bags			\$8,000								
Extrication Equipment	\$40,000										
SCBA: 35 Air Packs & 70 Air Cylinders per NFPA				\$200,000							
<b>Total Equipment</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Rolling Stock &amp; Equipment Capital Plan</b>		<b>\$297,684</b>	<b>\$296,684</b>	<b>\$269,684</b>	<b>\$441,684</b>	<b>\$181,684</b>	<b>\$111,411</b>	<b>\$1,997,411</b>	<b>\$165,000</b>	<b>\$205,000</b>	<b>\$955,000</b>
<b>\$4,921,242</b>											

NOTES:

- Assets in *Italics* are placeholders for future requirements, not current assets.
- Assistant Chief of EMS vehicle scheduled for replacement with an expected reimbursement of \$50,000 fom Pinellas County in FY 2027 per ALSFR Appendix A.