

RESOLUTION 2023-12

A RESOLUTION OF THE PINELLAS SUNCOAST FIRE & RESCUE DISTRICT OF PINELLAS COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2023/2024; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Pinellas Suncoast Fire & Rescue District of Pinellas County, Florida, on September 27, 2023, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Pinellas Suncoast Fire & Rescue District of Pinellas County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2023/2024 in the amount of \$11,605,967.

NOW, THEREFORE, BE IT RESOLVED by the Pinellas Suncoast Fire & Rescue District of Pinellas County, Florida;

1. The Fiscal Year 2023/2024 Final Budget will be adopted.
2. This resolution will take effect immediately upon its adoption.


PASSED AND ADOPTED at a public hearing this 27th day of September, 2023.

PINELLAS SUNCOAST FIRE & RESCUE DISTRICT

Board of Commissioners:

ATTEST:


Louis R. Snelling, IV, Chair


Elizabeth "Betsey" McKenna, Vice Chair
David Gardella, Commissioner

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

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

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
Intergovernmental Grant Revenue	479,016	145,577	624,593	-	624,593
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	\$ 11,162,706	\$ 443,261	\$ 11,605,967	\$ 6,927,197	\$ 4,678,770

EXPENDITURES

Public Safety - Fire and EMS:

Personnel Services - Compensation	\$ 4,080,419	\$ -	\$ 4,080,419	\$ 3,820,159	\$ 260,260
Personnel Services - Benefits	2,533,474	-	2,533,474	2,313,485	219,989
Operating Expenses	1,039,634	-	1,039,634	965,432	74,202
Capital Outlay	-	443,261	443,261	487,066	(43,805)
Transfers Out (Interfund)	297,684	-	297,684	-	297,684
Total Expenditures	\$ 7,951,211	\$ 443,261	\$ 8,394,472	\$ 7,586,142	\$ 808,330

Net change in Fund Balances	\$ 3,211,495	\$ (658,945)	\$ 3,870,440
-----------------------------	---------------------	---------------------	---------------------

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	
Rolling Stock / Fleet:											
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				
Total Rolling Stock		\$257,684	\$296,684	\$261,684	\$241,684	\$181,684	\$111,411	\$1,997,411	\$165,000	\$205,000	\$955,000
Equipment											
AFG & SAFER Grant Funded Capital Equipment	\$145,577										
Apparatus Air Bags			\$8,000								
Extrication Equipment	\$40,000										
SCBA: 35 Air Packs & 70 Air Cylinders per NFPA				\$200,000							
Total Equipment		\$185,577	\$0	\$8,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Rolling Stock & Equipment Capital Plan		\$443,261	\$296,684	\$269,684	\$441,684	\$181,684	\$111,411	\$1,997,411	\$165,000	\$205,000	\$955,000
\$5,066,819											

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.