

**PINELLAS SUNCOAST FIRE & RESCUE DISTRICT
TENTATIVE BUDGET
FISCAL YEAR 2024 - 2025**

FY 2024 - 2025		
	Capital Projects Fund	Total Tentative Budget
General Fund		

COMPARATIVE TOTAL GOVERNMENTAL FUNDS	
FY 2023-2024 Adopted Budget	Budget Inc/(Decr)

REVENUES

Ad Valorem, net (Millage per \$1000, 0.67)	\$ 3,800,234	\$ -	\$ 3,800,234	\$ 3,441,760	\$ 358,474
Fire Assessments	4,883,700	-	4,883,700	4,890,250	(6,550)
EMS Funding	2,247,635	350,000	2,597,635	2,149,180	448,455
Intergovernmental Grant Revenue	510,304	-	510,304	624,593	(114,289)
Interest	200,000	-	200,000	163,000	37,000
Miscellaneous	95,000	-	95,000	39,500	55,500
Transfers In (Interfund)	-	239,184	239,184	297,684	(58,500)
Total Revenues	\$ 11,736,873	\$ 589,184	\$ 12,326,057	\$ 11,605,967	\$ 720,090

EXPENDITURES

Public Safety - Fire and EMS:

Personnel Services - Compensation	\$ 4,223,234	\$ -	\$ 4,223,234	\$ 4,080,419	\$ 142,815
Personnel Services - Benefits	2,685,482	-	2,685,482	2,533,474	152,008
Operating Expenses	1,228,146	-	1,228,146	1,039,634	188,512
Capital Outlay	-	589,184	589,184	443,261	145,923
Transfers Out (Interfund)	239,184	-	239,184	297,684	(58,500)
Total Expenditures	\$ 8,376,046	\$ 589,184	\$ 8,965,230	\$ 8,394,472	\$ 570,758

Net change in Fund Balances	\$ 3,360,827	\$ 3,211,495	\$ 149,332
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Pinellas Suncoast Fire & Rescue District
Ten Year Capital Expenditure Plan
Fiscal Year Ending 2025 Through 2034

Reference / Description	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Rolling Stock / Fleet:											
FB-27	2019 Fireboat with Trailer					\$180,000					
M-27	2019 Marine Rescue Boat with Trailer					\$28,000					
SR-27	ATV - Beach Rescue						\$25,000				
E-27	2023 Pierce Arrow XT PUC Pumper (Lease)	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411	\$111,411				
P-26 Reserve	2010 Pierce Arrow XT PUC Pumper										
P-27 Reserve	2002 Pierce Enforcer - Reserve Unit										
P-28 Reserve	2010 Pierce Velocity Aerial - Reserve Unit										
R-27	Rescue 27 - County Funded Unit	\$350,000									
S-26	2021 Pierce Enforcer Pumper (Lease)	\$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				
PS-100	F150 - Fire Chief						\$60,000				
PS-401	2015 Explorer - Fire Inspector							\$40,000			
PS-402	2014 F150 - Fire Inspector		\$57,500						\$45,000		
PS-501	2015 Explorer - Division Chief	\$57,500						\$62,500			
PS-600	2021 Tahoe - Assistant Chief: EMS			\$60,000					\$65,000		
PS-900	F250 - Division Chief						\$75,000				
PS-901	2013 F250 - Mechanic	\$57,500						\$62,500			
<i>PS-Shift Vacant</i>	<i>Vacant - Hold for Shift Pool</i>		\$40,000						\$45,000		
<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		\$646,684	\$279,184	\$241,684	\$181,684	\$111,411	\$1,997,411	\$240,000	\$205,000	\$955,000	\$0
Equipment											
Apparatus Air Bags		\$8,000									
SCBA: 35 Air Packs & 70 Air Cylinders per NFPA			\$200,000								
Total Equipment		\$0	\$8,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Rolling Stock & Equipment Capital Plan		\$646,684	\$287,184	\$441,684	\$181,684	\$111,411	\$1,997,411	\$240,000	\$205,000	\$955,000	\$0
\$5,066,058											

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.