

## Safety and Emergency Services

**Department Director:** David Hare, Interim Director

**OMB Budget Analyst(s):** John Ondrovic

**OMB Capital Analyst(s):** Gabriella Gonzalez

### Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following six (6) programs: Sunstar Ambulance, Fire First Responders, Regional 9-1-1, Radio Communications, Fire Regional Services (Hazardous Material & Technical Rescue Responses), and 12 Dependent Fire Districts with taxing authorities.

### Budget Summary

#### 0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$6,830,144	\$7,882,723	\$8,649,224	\$2,816,440	\$2,117,750
Operating Expenses	\$3,957,440	\$3,279,107	\$4,054,658	\$3,134,260	\$2,963,460
Capital Outlay	\$132,625	\$288,750	\$611,059	\$277,650	\$335,380
<b>Grand Total</b>	<b>\$10,920,209</b>	<b>\$11,450,581</b>	<b>\$13,314,940</b>	<b>\$6,228,350</b>	<b>\$5,416,590</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	77.9	78.4	77.8	15.0	15.3

#### 1006- Emergency Medical Service

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$5,771,735	\$6,522,286	\$6,738,376	\$7,372,650	\$7,204,340
Operating Expenses	\$87,127,502	\$95,182,802	\$105,454,679	\$115,800,630	\$110,688,430
Capital Outlay	\$5,556,224	\$3,519,023	\$2,791,777	\$2,818,140	\$1,253,040
Debt Service Exp	\$228,039	\$946,267	\$832,072	\$0	\$0
Grants and Aids	\$68,087,940	\$74,904,897	\$84,177,549	\$92,151,450	\$98,258,040
Constitutional Officers Transfers	\$2,427,735	\$2,588,169	\$2,688,993	\$2,865,770	\$3,037,720
Reserves	\$0	\$0	\$0	\$97,307,140	\$122,633,100
<b>Grand Total</b>	<b>\$169,199,175</b>	<b>\$183,663,443</b>	<b>\$202,683,446</b>	<b>\$318,315,780</b>	<b>\$343,074,670</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	58.8	59.8	59.9	60.0	60.3

**1017- Intergov Radio Comm Prgrm**

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Operating Expenses	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320	\$1,073,320
Reserves	\$0	\$0	\$0	\$119,580	\$115,270
<b>Grand Total</b>	<b>\$1,097,530</b>	<b>\$1,097,530</b>	<b>\$782,010</b>	<b>\$1,192,900</b>	<b>\$1,188,590</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**1025- Emergency Communications E911 System**

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$4,861,962	\$5,753,559	\$6,346,003	\$13,576,170	\$14,365,700
Operating Expenses	\$4,442,389	\$4,551,942	\$4,614,150	\$5,824,820	\$5,810,570
Capital Outlay	\$3,348	\$404,482	\$888,649	\$0	\$0
Reserves	\$0	\$0	\$0	\$1,000,720	\$1,604,370
<b>Grand Total</b>	<b>\$9,307,699</b>	<b>\$10,709,983</b>	<b>\$11,848,802</b>	<b>\$20,401,710</b>	<b>\$21,780,640</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	60.5	59.0	59.5	122.2	122.6

**Efficiencies and Cost-Saving Measures**

- **FY27**

- By identifying efficiencies, the department was able to realize the following:
  - **New Zoll Billing Platform:** Efficiencies and cost savings from the new ambulance billing platform will be fully realized in FY27 as many of the services are embedded in the new software utilizing current technology. This will mitigate costs and contracts for 3rd party bolt on services and automate verification and discovery of insurance, electronic claim submissions, and printing & mailing services. This will reduce time to bill claims, work denials and post payments resulting in expediting the revenue cycle and reducing the cost to collect.
  - **Peregrine Software:** The implementation of Peregrine software will combine data from many disparate systems (e.g., Computer-aided dispatch, Records Management System, GIS maps, and staffing systems) used for Public Safety into one Data Warehouse for a single operational view. This single point of data collection streamlines the reporting processes into a single user-friendly reporting dashboard and provide consistency to the approximately 1700 reports (daily, weekly, monthly, and annually) used by the Pinellas County EMS system.
  - **Mach Alert Text-to-Speech (TTS):** An upgrade will decrease 911 dispatchers time on task, allowing them to alert Fire/EMS stations/First Responders faster, and more clearly, and it can reduce stress during

emergencies resulting in quicker dispatch and turnout times. In addition, it reduces the risk of human error from noisy radio traffic, dispatcher fatigue, difficult pronunciations and missed radio transmissions. This new upgrade will alert multiple stations simultaneously, using voice and text-to-speech announcements, and free dispatchers to move on to the next call more quickly.

- Continuing medical education for countywide EMS clinicians. The County position funded in FY26 for Continuing Medical Education for countywide EMS clinicians will be fully realized in FY27 by providing training for Paramedics and Emergency Medical Technicians resulting in recurring annual savings of approximately \$55,000 annually.
- R911 Overtime: R911 is fully staffed and will be working to reduce the overtime in the communications center in FY27.

- **FY26**

- By identifying efficiencies, the department was able to realize a total cost reduction of an estimated recurring \$395,000 for their FY26 Budget. In addition, new ambulance billing initiatives are projected to generate increased net revenues by \$1.1M. This included the following actions:
  - A new 911 Wide Area Network will be implemented that is projected to reduce on-going costs
  - Given the high utilization of Verizon wireless routers for electronic Patient Care Reports and Cardiac Monitors SES took a deep dive into airtime usage and adjusted the plans to achieve a 40% reduction in monthly charges saving annual recurring costs.
  - SES reviewed the EMS supply chain and began phase one implementation of money saving warehouse relocation and right sizing. This will generate recurring savings.
  - Implemented a pilot program to contract with a vendor for insurance discovery, patient demographics and deductible management that estimated to increase annual collections.

- **FY25**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$1.2M for their FY25 Budget. This included the following actions:
  - Personnel reduction due to attrition lapse savings in the 911 Program
  - Contractual reduction due to hiring a temporary CAD Project Manager for the vacant IT position.
  - Reduction of PRIME budget and elimination of a part-time 911 Quality Assurance and Record Technician.
  - Reduction of computer purchases.

## **Budget Drivers**

### **General Fund**

- **Revenue**

The Safety and Emergency Services Department General Fund budget is supported by revenue from the Tower Space License rent and increases \$3,000 (2.0%) to \$140,000.

- **Expenditures**

The FY27 Budget for the Safety and Emergency Services Department's General Fund decreased \$812,000 (13.0%) to \$5.417M.

Personnel Services decreases \$699,000 (24.8%) to \$2.118M. Staffing allocated to the General Fund for FY27 is 15.3 FTE.

Operating expenses decreases \$171,000 (5.4%) to \$2.963M. Decreases include \$111,000 in Professional Services due to reductions in PRIME costs, \$30,000 in Communication Services - Repair & Maintenance due to the credit against the maintenance costs for the proportionate share charges to the City of Clearwater for use of the system, \$95,000 in Fleet Operation & Maintenance and \$26,000 in Fleet Vehicle Replacement based on the FY27 Fleet Cost

Plan, and \$13,000 in PC Replacements due to the scheduled BTS computer replacement plan. Increases include \$70,000 in Other Contractual Services due to Hazmat and Technical Rescue training costs and \$20,000 in Operating Supplies Expense due to various Hazmat and Technical Rescue supplies.

Capital Outlay increases \$38,000 (20.8%) to \$355,000 due to increases in one time capital items in FY27.

## **Emergency Medical Services Fund**

- **Revenue**

The Emergency Medical Services Fund is supported by the collection of ad valorem taxes and ambulance service fees. Revenue from the ad valorem taxes increases \$1.914M (1.9%) to \$104,864M at the current millage rate of 0.8050. Revenues from the various ambulance service fees increases \$2.390M (2.3%) to \$106.609M.

- **Expenditures**

The FY27 Budget for the Emergency Medical Services Fund, excluding reserves, decreases \$567,000 (0.3%) to \$220.442M. Including reserves, the FY27 Budget increases \$24.759M (7.8%) to \$343.075M.

Staffing allocated to the Emergency Medical Services Fund is 60.3 FTE. Personal Services decreases \$168,000 (2.3%) to \$7.204M.

Operating expenses decreases \$5.112M (4.4%) to \$110.688M. Professional Services decreases \$266,000 (17.3%) to \$1.274M due to reduction in PRIME costs. Ambulance Contract decreases \$8.321M (9.1%) to \$83.565M due to a decrease in ambulance transportation growth. Postage decreases \$65,000 (61.9%) to \$40,000 due to a reduction in the printing contract for self-pay invoices as it is included in the new Zoll Billing System. Rental and Leases decreases \$55,000 (43.3%) to \$71,000 due to reduction on costs of leased warehouse space. Repair and Maintenance decreases \$40,000 (5.9%) to \$638,000 due to reduction in cost of the CAD/Billing Licenses annual maintenance. Refunds from Prior Year Revenues decreases \$200,000 (28.6%) to \$500,000 due to reduction in the current backlog and extensive audits. Operating Supplies Expense decreases \$120,000 (36.1%) to \$213,000 due to reduction in software license fees and funding to evaluate and pilot clinical upgrade projects. Equipment Purchases decreases \$503,000 (100.0%) to \$0 due to one-time purchase of tablets and accessories and Automated External Defibrillators (AEDs) and putting everything in BTS's Enterprise Device Management (EDM) program. Contractual Services increases \$3.150M (21.0%) to \$18.139M due to Ambulance contractor 's medical equipment and supplies – contract.

Machinery and Equipment decreases \$1.595M (56.6%) to \$1.223M due to the one-time purchase for Traffic Preemption – Phase II in FY26.

Aids To Gov Agencies increases \$6.107M (6.6%) to \$98.258M due to increases in First Responders Agency funding agreements.

- **Reserves**

The Emergency Medical Services Fund maintains total reserves of \$122.333M, an increase of \$25.326M (26.0%). Ordinance 11-52 states the reserve level to be at or above 25% of the fund's expenditures over the forecasted period. The fund maintains reserves of 55.6% of Total Expenditures.

## **Intergovernmental Radio Communications Program Fund**

- **Revenue**

The Intergovernmental Radio Communications Program Fund is supported by the collection of moving violation surcharges revenue source and a General Fund transfer. Revenue from the collection of moving violation surcharges decreases \$62,000 (13.9%) to \$507,000. The budgeted General Fund transfer decreases \$306,000 (41.9%) to \$423,00.

- **Expenditures**

The FY27 Budget for the Intergovernmental Radio Communications Program Fund, excluding reserves, remained

flat at \$1.073M. Including reserves, the FY27 Budget decreases \$4,000 (0.4%) to \$1.189M. There are no FTE associated with this fund.

- **Reserves**

The Intergovernmental Radio Communications Program Fund maintains total reserves of \$115,000, a decrease of \$4,000 (3.6%).

## **Emergency Communications E911 System Fund**

- **Revenue**

The Emergency Communications E911 System Fund is supported by State Revenue Sharing E911 Fees, E911 Core Services Grant, and a transfer from the General Fund. Revenue from the State Revenue Sharing E911 Fees increased \$122,000 (2.4%) to \$5.226M based on the number of landlines, phones, and cell phones. The E911 Core Services Grant increased \$1.028M (100%) due to the grant not originally budgeted for during FY26 budget development and will be in year 2 of the grant period for FY27. The transfer from the General Fund decreased \$1.502M (11.1%) to \$11.998M.

- **Expenditures**

Emergency Communications E911 System Fund, excluding reserves, increased \$775,000 (4.0%) to \$20.175M. Including reserves, the FY27 Budget increased \$1.379M (6.8%) to \$21.781M.

Staffing allocated to the Emergency Communications E911 System Fund is 122.6 FTE. Personal Services increased \$790,000 (5.8%) to \$14.366M.

Operating expenses decreased \$14,000 (0.2%) to \$5.811M. Professional Services decreased \$251,000 (43.1%) due to reduction from PRIME costs (\$372,000), Priority Dispatch (\$90,000) and increase for One Plan EMD/EFD certifications (\$198,000). Other Contractual Services decreased \$70,000 (53.1%) due to reduction from Carousel contract (\$97,000) and increase for First Due contract, an online training platform (\$37,000). Communication Services decreased \$151,000 (10.5%) due to a reduction for 911 Wide Area Network (WAN). Repair and Maintenance Services increased \$435,000 (25.8%) due to an increase in 911 telephone and equipment maintenance & support costs. An RFP was issued in FY25, the actual costs were unknown during the FY26 budget development.

- **Reserves**

The Emergency Communications E911 System Fund maintains total reserves of \$1.604M, an increase of \$604,000 (60.3%).

## **FY27 Decision Packages**

1704 – Motorola Systems Manager – General Fund: \$90,000 recurring

The purpose of this request is to secure a dedicated Motorola System Manager (SM) resource to oversee and manage Pinellas County's Motorola radio system. The SM will act as the primary liaison between the County and Motorola Solutions, providing full-time technical and administrative support to ensure optimal system performance, reliability, and compliance. This initiative ensures continuity of operations, minimizes downtime, and supports the County's public safety intergovernmental radio system infrastructure through proactive management and expert technical guidance.

This Decision Package is recommended by the County Administrator.

1693 – Replacement of Legacy Computer Aided Dispatch (CAD) System - \$1.000M split between the General Fund (\$250,000) and the Emergency Medical Services Fund (\$750,000) with additional \$4.000M for FY28 – FY31, and \$13.000M for FY32 – FY36. Funding is proposed at 25% General Fund and 75% Emergency Medical Services Fund.

The current Computer-Aided Dispatch (CAD) system has reached a point in its lifecycle where it is no longer capable of

meeting evolving operational, regulatory, and technical requirements. In particular, the existing platform cannot adequately support current Florida Department of Law Enforcement (FDLE) requirements and associated compliance standards. Continued reliance on this system presents increasing risk to operational continuity, data integrity, and regulatory compliance. While hopeful for a successful transition to Hexagon, that project is in jeopardy of failing. This proposal would help mitigate the risks associated with maintaining the current system..

This Decision Package is not recommended by the County Administrator.

1698 – R911 Crestron Digital Media System Replacement - Emergency Communications E911 Systems Fund: \$172,900

The Regional 911 Center currently uses a Crestron system to manage the back end of the Audio-Visual displays used in the 911 center, enhancing situational awareness and operations. This system is past its end of life and can no longer reliably be maintained. Parts and maintenance are no longer available, so if the system has issues, they cannot be repaired. Also, there are needed adjustments that cannot be made to the system for fear of it crashing permanently. This system requires complete refresh.

This would increase the General Fund transfer to this fund as 911 fees do not currently cover all eligible costs and the fund cannot absorb this net increase.

This Decision Package is not recommended by the County Administrator.

1717 – County Specialty Team Fleet Replacement (10 Year Plan) – General Fund: \$584,700 in FY27, \$441,100 in FY28.

This request realigns the current Specialty Team Fleet for HAZMAT and Technical Rescue response with appropriate response vehicles and a standardized vehicle type and service life. The current fleet of Specialty Team response units is a mixed group of vehicle types which have been pieced together since the early 2000's. Bay Distributing donated multiple tractor trailer vehicles to the system which were retrofitted for emergency response. This project looks to adjust the response vehicle type to a quicker medium duty response vehicle along with a second lift gate style truck for storage and transport of supplies to assist in the mitigation of larger incidents. While the vehicle change adjusts the vehicle types it continues to align with the current Vehicle Replacement Plan (VRP) replacement dates of the sunsetting inventory. This project further puts all the items into the VRP as the trailers which were originally donated have never been added to the County VRP.

This Decision Package is not recommended by the County Administrator.

### **Summary of Proposed Changes to User Fees for FY27**

- SES is requesting an increase of 3.2% to ten current User Fees to keep pace with the rising medical costs and coincide with the increased cost for the service provided. Two other current User Fees increase of 5.3% and 3.5% to keep the programs actuarially sound. OMB agrees with the department on these changes.
- See Attachment 7 for details on User Fees.

### **CIP Budget Drivers**

- Governmental projects in the Capital Improvement Program are scheduled for discussion at the June 12th Budget Information Session.

### **Department Context and Considerations**

- Departments provide operational and environmental context from their development of the FY27 budget.

### **FY26 Accomplishments**

- Implemented Modernized Ambulance Billing System to leverage technology by automating manual processes, integrates processes within the platform, e.g., direct link to clearinghouse to find, verify, and submit insurance, demographic information, speed up the revenue cycle, increase collections, and decrease the cost to collect.

- Implementation of Redundant 911 Wide Area Network
- Completion of 911 Equipment and Facility update in the 911 Center (consoles, flooring & lighting)
- Completed \$1.500 Million Renovations to Fire Training Facility
- Deployed Closest Unit/AVL Dispatch across all fire departments for medical and fire incidents.
- Maintained 99.999% uptime for core dispatch functions, ensuring uninterrupted operations

**Work Plan**

- Evaluate Results of Deductible Management Pilot Program and RFP for Long-Term Implementation
- Ambulance Services Billing Software
- Non-Emergency Prior Authorization Implementation

**Performance Measures**

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
911 Calls Answered Within 10 Seconds	Percent	94.6%	94.9%	90.0%	90.0%
Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	94.9%	94.6%	90.0%	90.0%
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	40.6%	40.6%	30.0%	30.0%
Emergency Ambulance Responses within 12 Minutes 30 Seconds	Percent			90.0%	90.0%
Emergency Communications Center Call Volume	Count	1,103,169	1,118,609	1,000,000	1,000,000.00
Net Percent of Ambulance Service Charges Collected	Percent	93.2%	89.3%	75.0%	75.0%
Overall Customer Satisfaction : Ambulance	Percent		80.8%	90.0%	90.0%
Up:time for County:owned Radio Systems	Percent		100.0%	99.0%	99.0%

**Budget Summary by Program and Fund**

**Sunstar Ambulance**

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Medical Service	\$83,212,136	\$91,692,376	\$99,662,000	\$110,702,370	\$106,973,580
<b>Grand Total</b>	<b>\$83,212,136</b>	<b>\$91,692,376</b>	<b>\$99,662,000</b>	<b>\$110,702,370</b>	<b>\$106,973,580</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	46.0	46.5	46.6	46.7	46.8

**Fire First Responders**

Fire Department-based First Response to medical calls. Administers contracts with numerous city or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Provides Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Medical Service	\$83,571,512	\$86,906,029	\$96,598,103	\$107,440,500	\$110,430,270
<b>Grand Total</b>	<b>\$83,571,512</b>	<b>\$86,906,029</b>	<b>\$96,598,103</b>	<b>\$107,440,500</b>	<b>\$110,430,270</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	12.8	13.3	13.3	13.3	13.5

**Fire Regional Services**

Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$1,245,444	\$1,444,136	\$1,735,741	\$1,952,690	\$2,059,270
<b>Grand Total</b>	<b>\$1,245,444</b>	<b>\$1,444,136</b>	<b>\$1,735,741</b>	<b>\$1,952,690</b>	<b>\$2,059,270</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.1	1.2	1.2	1.2	1.2

**Regional 911**

24/7 operation of the countywide consolidated Public Safety Answering Point (PSAP), or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Communications E911 System	\$9,307,699	\$10,709,983	\$11,848,802	\$19,400,990	\$20,176,270
General Fund	\$7,793,549	\$8,271,864	\$9,535,234	\$2,560,860	\$1,530,450

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Grand Total	\$17,101,248	\$18,981,848	\$21,384,036	\$21,961,850	\$21,706,720

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	197.2	197.2	197.2	197.2	198.2

**Reserves**

Oversees the management and allocation of the County's financial reserves.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$1,000,720	\$1,604,370
Emergency Medical Service	\$0	\$0	\$0	\$97,307,140	\$122,633,100
Intergov Radio Comm Prgrm	\$0	\$0	\$0	\$119,580	\$115,270
Grand Total	\$0	\$0	\$0	\$98,427,440	\$124,352,740

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Emergency Events**

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$0	\$0
Emergency Medical Service	(\$18,888)	\$95,268	\$2,740,823	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
Grand Total	(\$18,888)	\$95,268	\$2,740,823	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Radio Communications**

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as

Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$1,881,217	\$1,734,580	\$2,043,965	\$1,714,800	\$1,826,870
Intergov Radio Comm Prgrm	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320	\$1,073,320
<b>Grand Total</b>	<b>\$2,978,747</b>	<b>\$2,832,110</b>	<b>\$2,825,975</b>	<b>\$2,788,120</b>	<b>\$2,900,190</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	6.3	6.3	6.7	6.7	7.2

**Property Appraiser**

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Medical Service	\$637,578	\$666,339	\$682,402	\$698,000	\$732,900
<b>Grand Total</b>	<b>\$637,578</b>	<b>\$666,339</b>	<b>\$682,402</b>	<b>\$698,000</b>	<b>\$732,900</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Tax Collector**

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Emergency Medical Service	\$1,790,157	\$1,921,830	\$2,006,590	\$2,167,770	\$2,304,820
<b>Grand Total</b>	<b>\$1,790,157</b>	<b>\$1,921,830</b>	<b>\$2,006,590</b>	<b>\$2,167,770</b>	<b>\$2,304,820</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

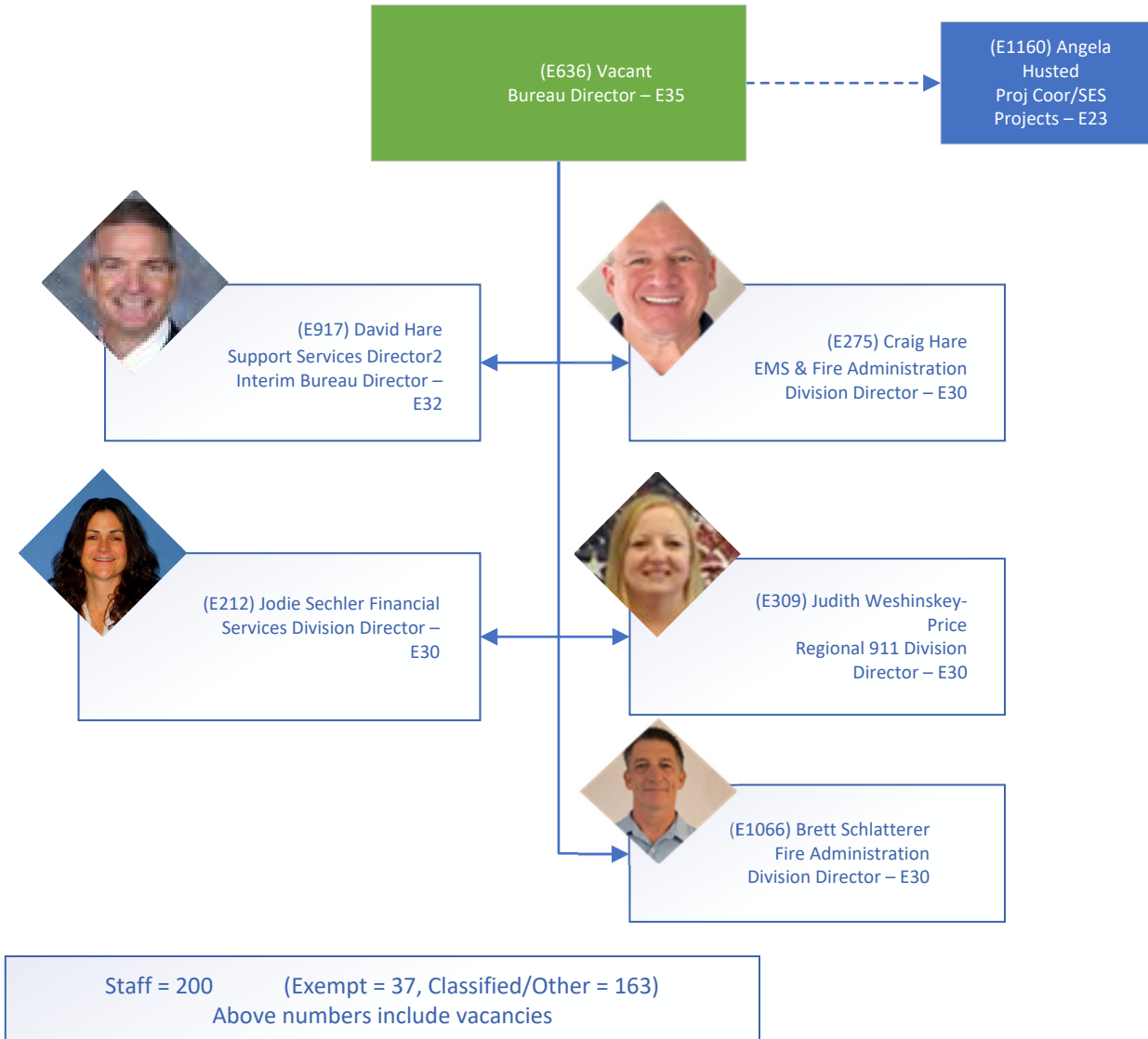
**Attachments:**

1. Organization Chart (pgs. 12 – 20)  
FY27 Safety & Emergency Services BIS Meeting

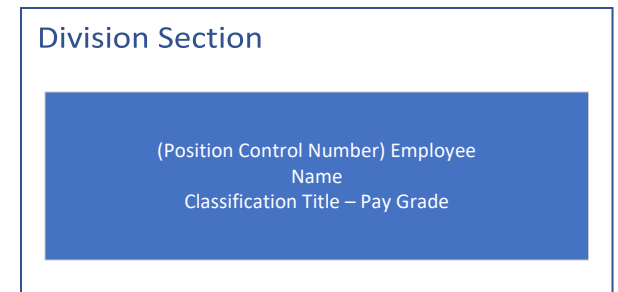
2. FY27 SES Budget Request by Fund – Revenues (pgs. 21 - 24)
3. FY27 SES Budget Request by Fund – Expenditures (pgs. 25 - 29)
4. Budget Reduction Scenarios (pgs. 30 - 31)
5. Decision Packages (pgs. 32 – 35)
6. Vacancy Report (pg. 36)
7. User Fees (pg. 37)
8. EMS Fund Forecast (pg.38)
9. Fire Districts Millage Rates (pg. 39)
10. Fire District Forecasts (pgs. 40 - 49)
11. Fire District Enhancements (pgs. 50 - 51)
12. Budget Submittal Memo (pgs. 52 - 56)

# Safety and Emergency Services Department

Organizational Chart – As of May 2026



Key:



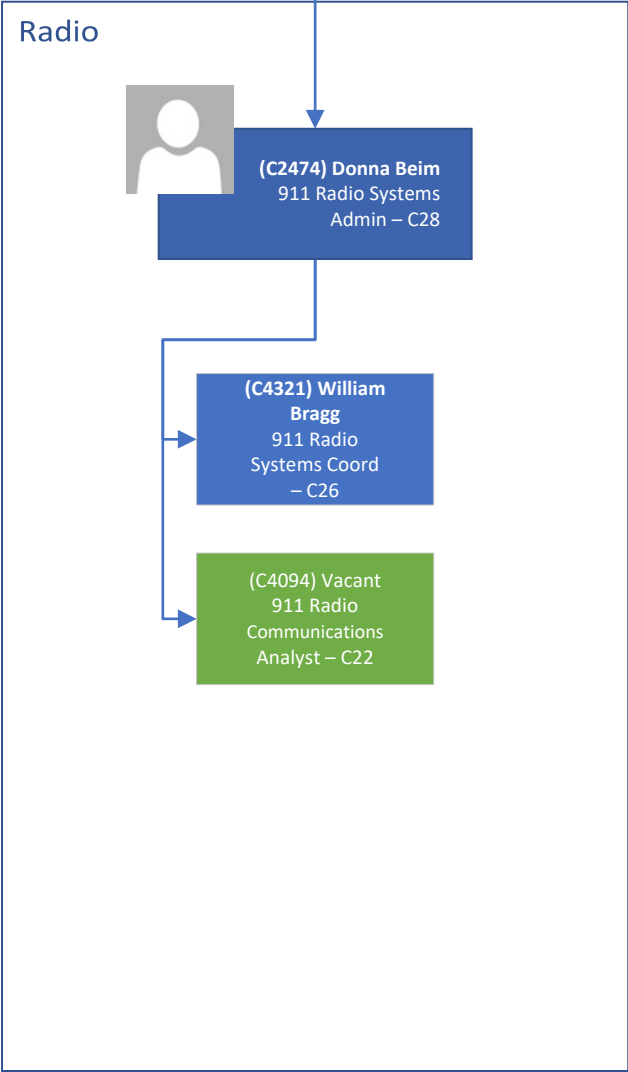
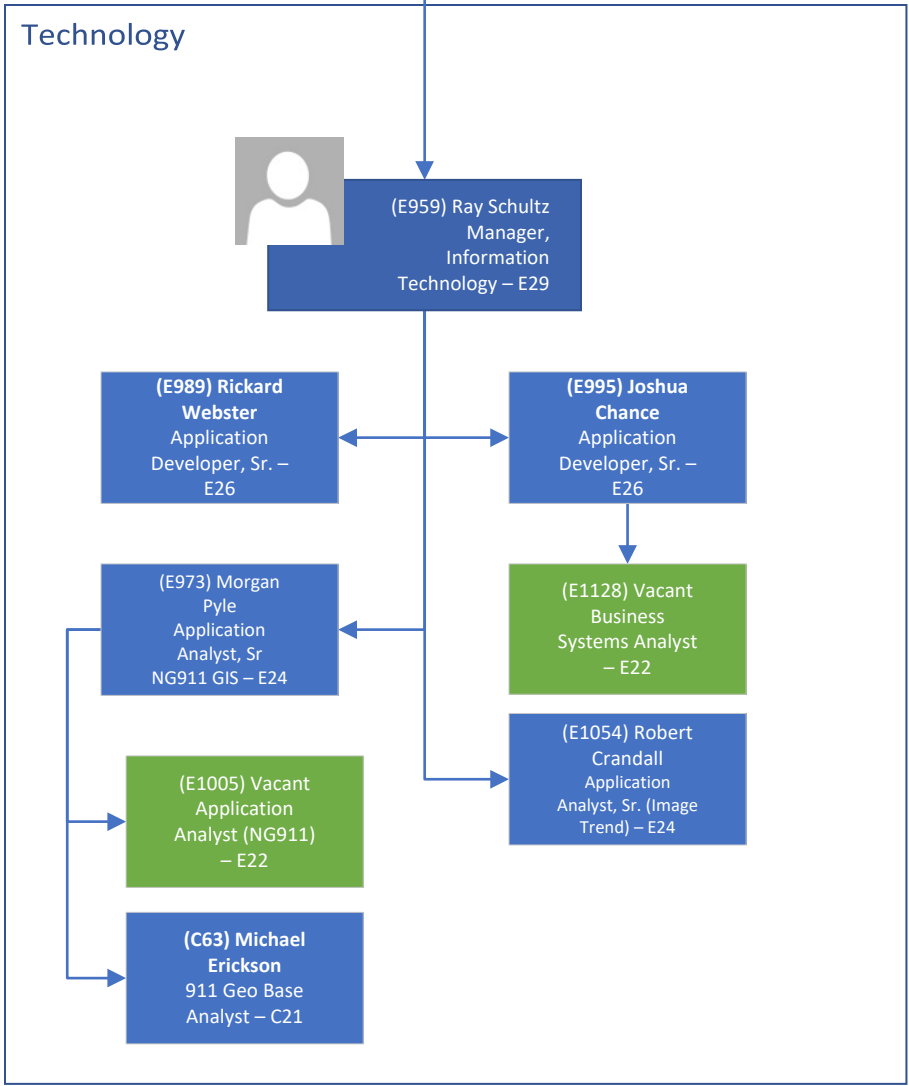
# Support Services

Safety and Emergency Services

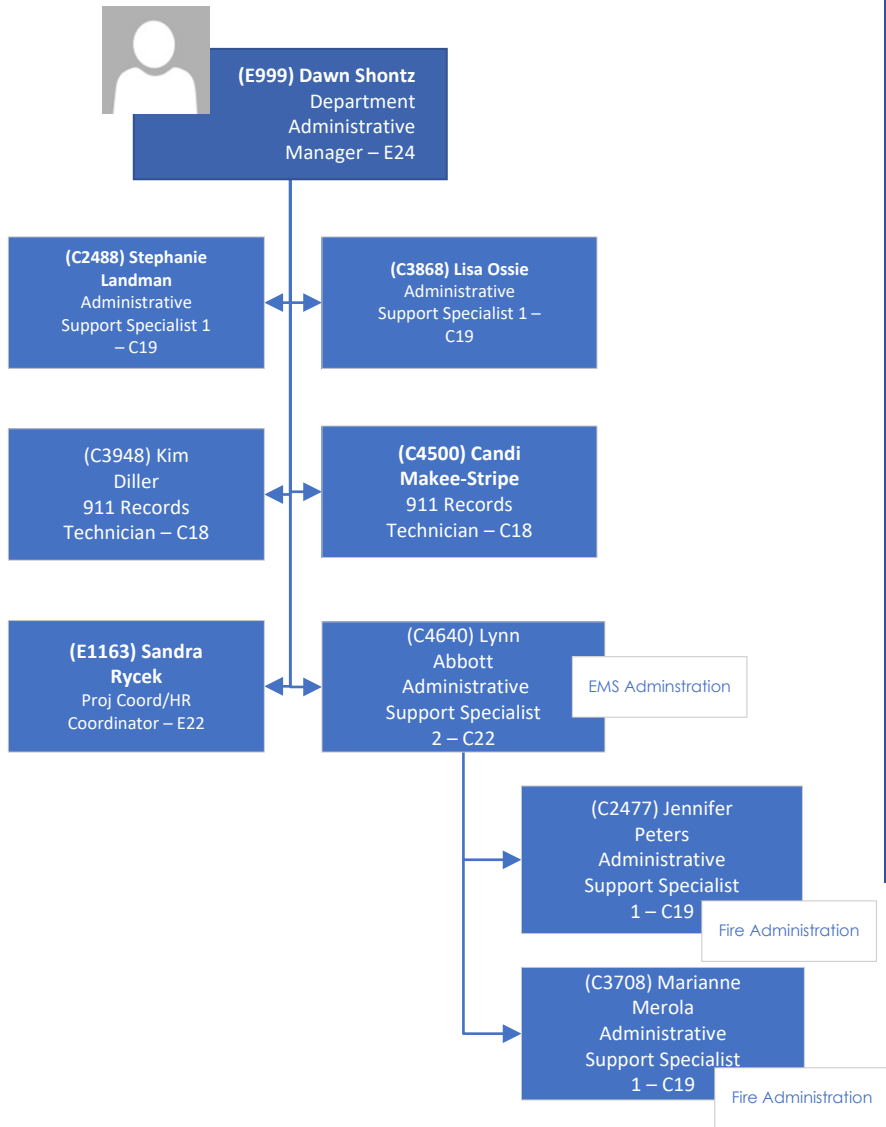
12 Exempt  
8 Classified  
20 Total



Administrative and Quality on next page.



## Administrative



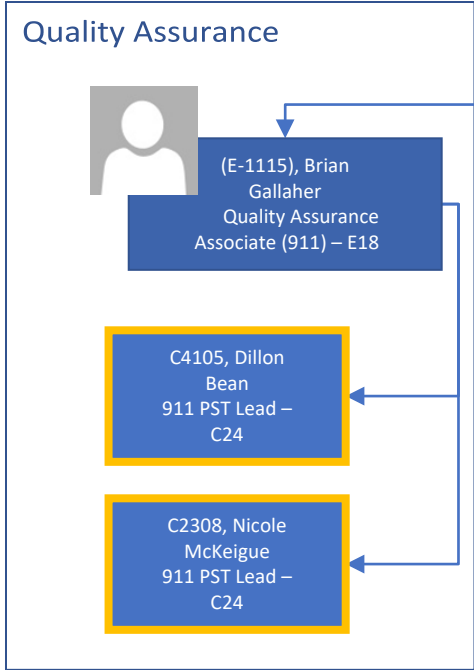
## Quality



# Regional 9-1-1

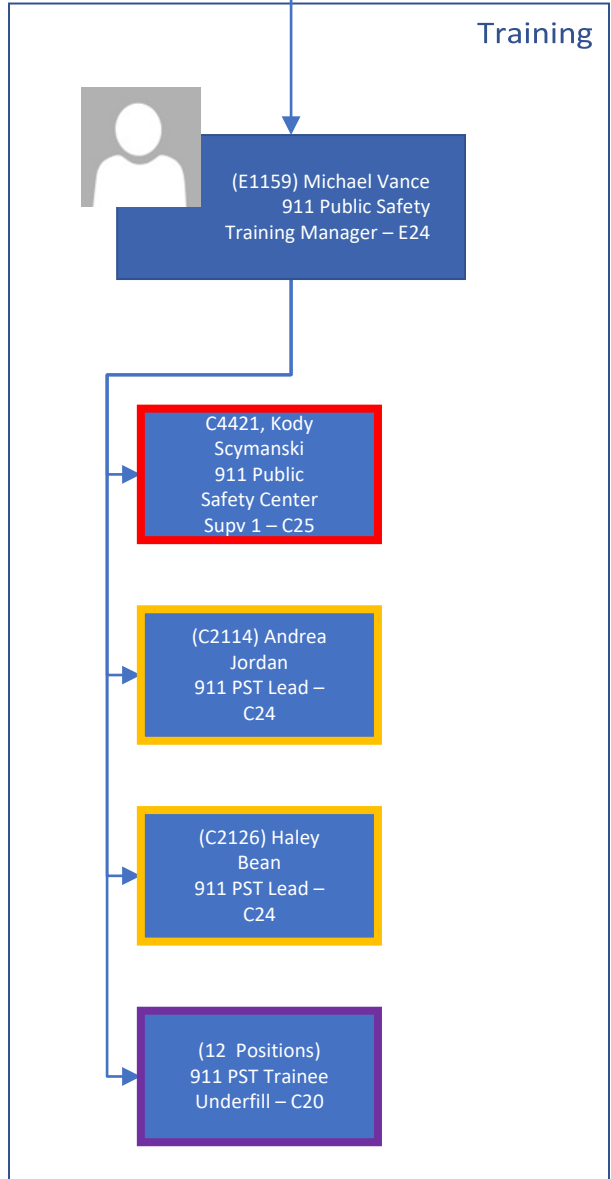
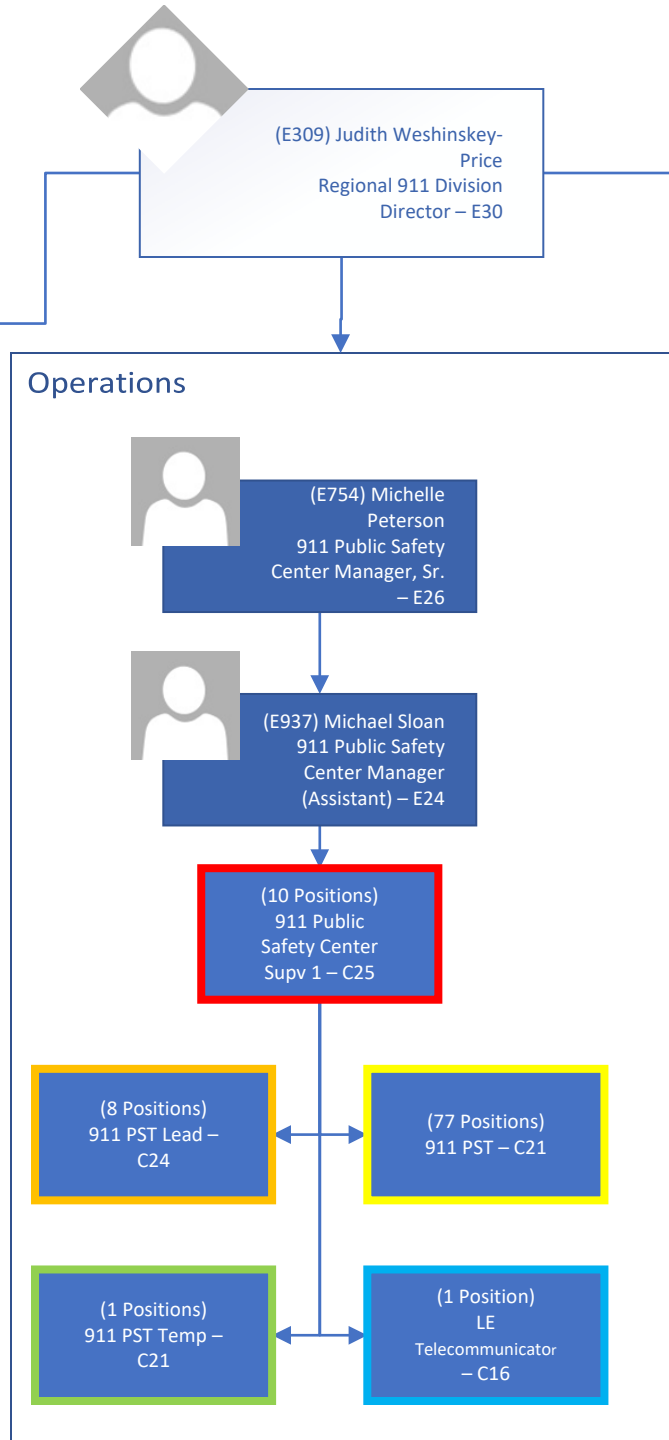
## Safety and Emergency Services

5 Exempt  
116 Classified  
121 Total



**FILLED/VACANT:**

- 911 PST UF: 7/5
- 911 PST: 77/0
- LE Telecom: 1/0
- 911 PST Lead: 14/0
- 911 Temp: 0/1
- Supervisor: 11/0
- Quality Assoc: 1/0
- Manager: 3/0
- Director: 1/0



911 Public Safety Center Supv 1 – C25

C2113, Scott Miller  
C2313, Andrea Henry  
C2315, Armand Joyal  
C3949, Katherine Ellis  
C4196, Jonathan Houston  
C4437, Stephen O’Boyle  
C4447, Christopher Gagliano  
C2421, Kathy Boucher  
C2434, Mike Hammond  
C4197, Kevan Brenay

911 PST Lead – C24

C2112, Larissa Cobo  
C2117, Dawn Catachio  
C2128, Calvin Hunsinger  
C2342, Richard Minshall  
C3825, Emilio Chavez  
C3832, Benjamin Lounsbury  
C3840, Kenneth Smith  
C4107, John Lubick  
C4201, Bianca Young  
C4208, Evin Rogers

911 PST – C21

C2118, Carly Shaddock  
C2119, Christian Olivencia  
C2120, Caleb Baker  
C2121, Shaleequa Wilson  
C2123, Blanca Neal  
C2124, Jasmine Wilson  
C2125, Natalia Mora  
C2127, Brian Marsalek  
C2129, Heidi Stubbs  
C2130, Magdalyn Herd  
C2132, Brooke Schumaker  
C2133, Cheyenne Foxworth  
C2134, Jamie Williams  
C2136, David Haumann  
C2138, Jessica Howard  
C2139, Sage Bosa  
C2306, Antonio Condello  
C2307, Marissa Miller  
C2309, Joseph Motil  
C2310, Alexandra Meli  
C2312, Savannah Lopes  
C2341, Jayson Ashley  
C2344, Brianna Price Sanders  
C2345, James “Rich” King  
C2348, Luis Agosto-Santos  
C2349, Jennifer Stolp  
C2350, Christopher Faltisco  
C2771, Karina Gaviria  
C2772, Amanda Riber  
C2773, Peter Kurimai  
C2774, Danielle Sharo  
C2873, William Bolton  
C2877, Cody Crenshaw  
C2876, Miajenae Goldsby  
C3456, Dixie Mcree  
C3458, Shayna Orzechowski  
C3459, Denise Rostek  
C3460, John Taylor  
C3461, Mitchell Jozsa

911 PST – C21

C3797, Peter Glasz  
C3798, Ashley Anderson  
C3799, Janet Jordan  
C3800, Jaquez Oliver  
C3802, Catherine Cole  
C3801, Corina Ward  
C3823, Chante Douglass  
C3824, Justin Mcgreevy  
C3826, Joseph Brownlee-Carpenter  
C3827, Jessica Bryant  
C3829, Victoria Ballard  
C3830, Matthew Hoskins  
C3833, Sarina Tingling  
C3834, Alexia Baker  
C3838, Tyler Fragapane  
C3839, Alexander Lourie  
C3841, Sarah Welch  
C4075, Christopher Armey  
C4076, Zavier Jean-Pierre  
C4077, Lori Gray  
C4102, Jessica Jeffery  
C4104, Kelly Naylor  
C4106, Sandy Stoinski  
C4109, Chandra Morris  
C4110, Jeremy Yeisley  
C4199, Dorothy Gonzalez  
C4200, Kimberly Padilla  
C4202, Kristen Blom  
C4203, Alexandria Santiago  
C4204, Cristina Muhlstadt  
C4210, Michelle Wilkinson  
C4211, Michael Hally  
C4212, Bryanna Ward  
C4213, Michelle Molett  
C4677, Madison Blackheart  
C4678, Dakota Shea  
C4707, Dylan Thrasher  
C4716, Emma England

LE Telecommunicator – C16

C3835, Romonda Knights-Holloway

911 PST Temp – C21

T1147, Vacant


911 PST Trainee Underfill – C20

C4205, James Lawrence  
C4101, James Sparkman  
C2875, Alejandro Palacio  
C4079, Alexandra Hughes  
C4198, Alexander Pena  
C4078, Adam Rummell  
C4207, Charlene Helton

C2131, Vacant LAH  
C3457, Vacant ENR  
C3836, Vacant MRM  
C4103, Vacant NTP  
C2135, Vacant DLM

# EMS & Fire Administration

Safety and Emergency Services

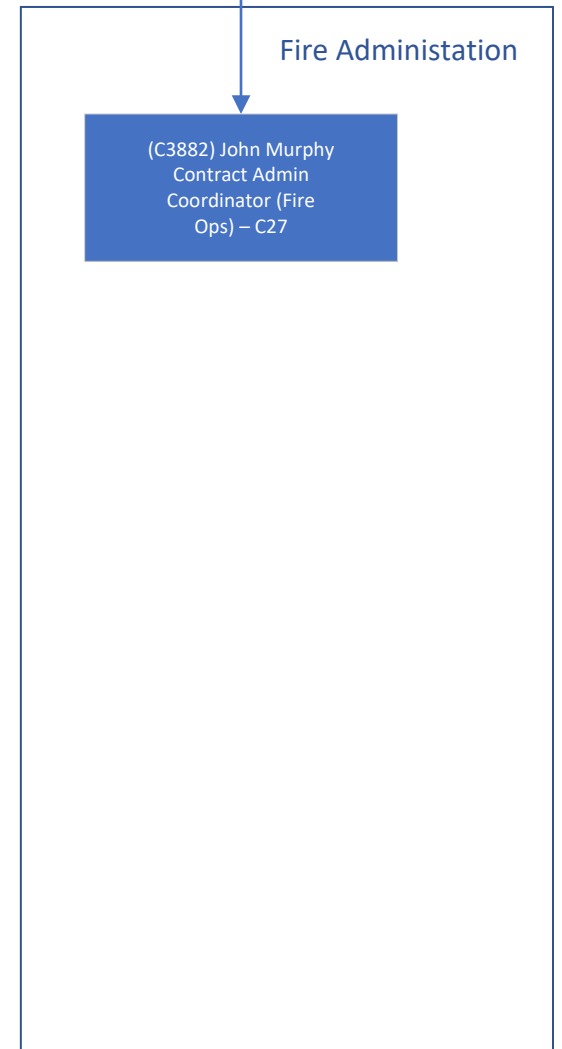
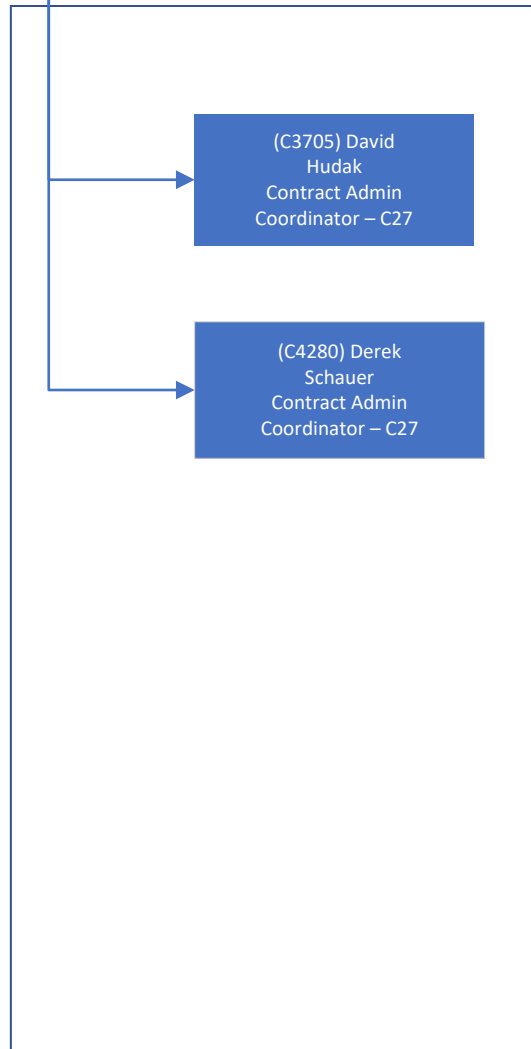
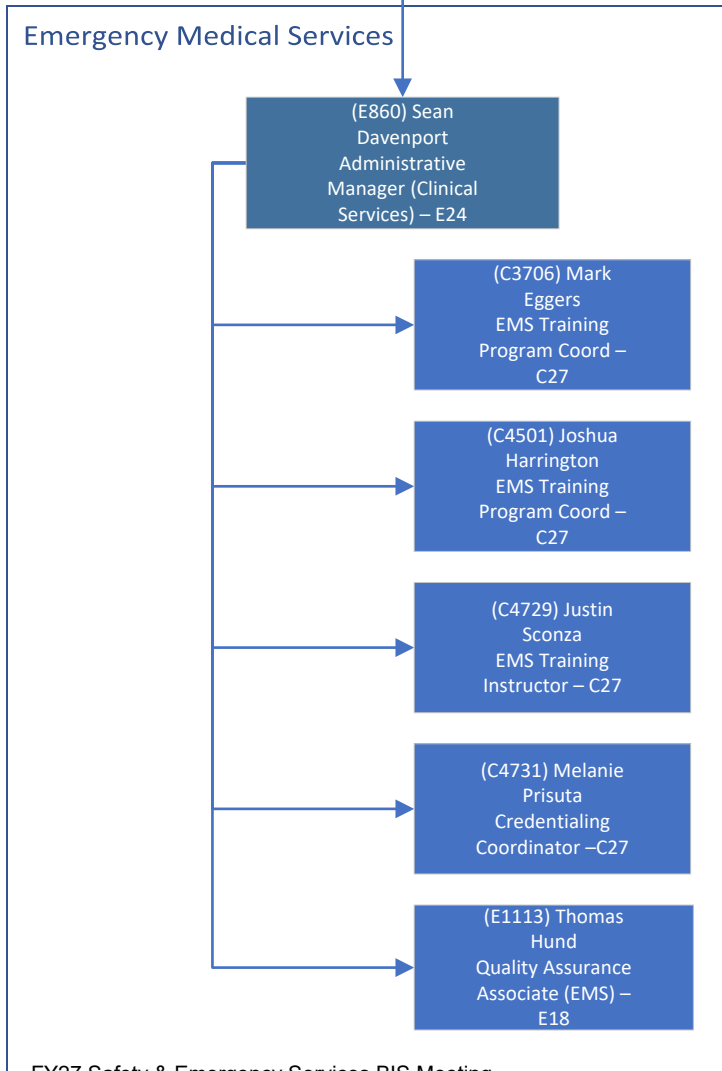


(E275) Craig Hare  
EMS Administration  
Division Director – E30



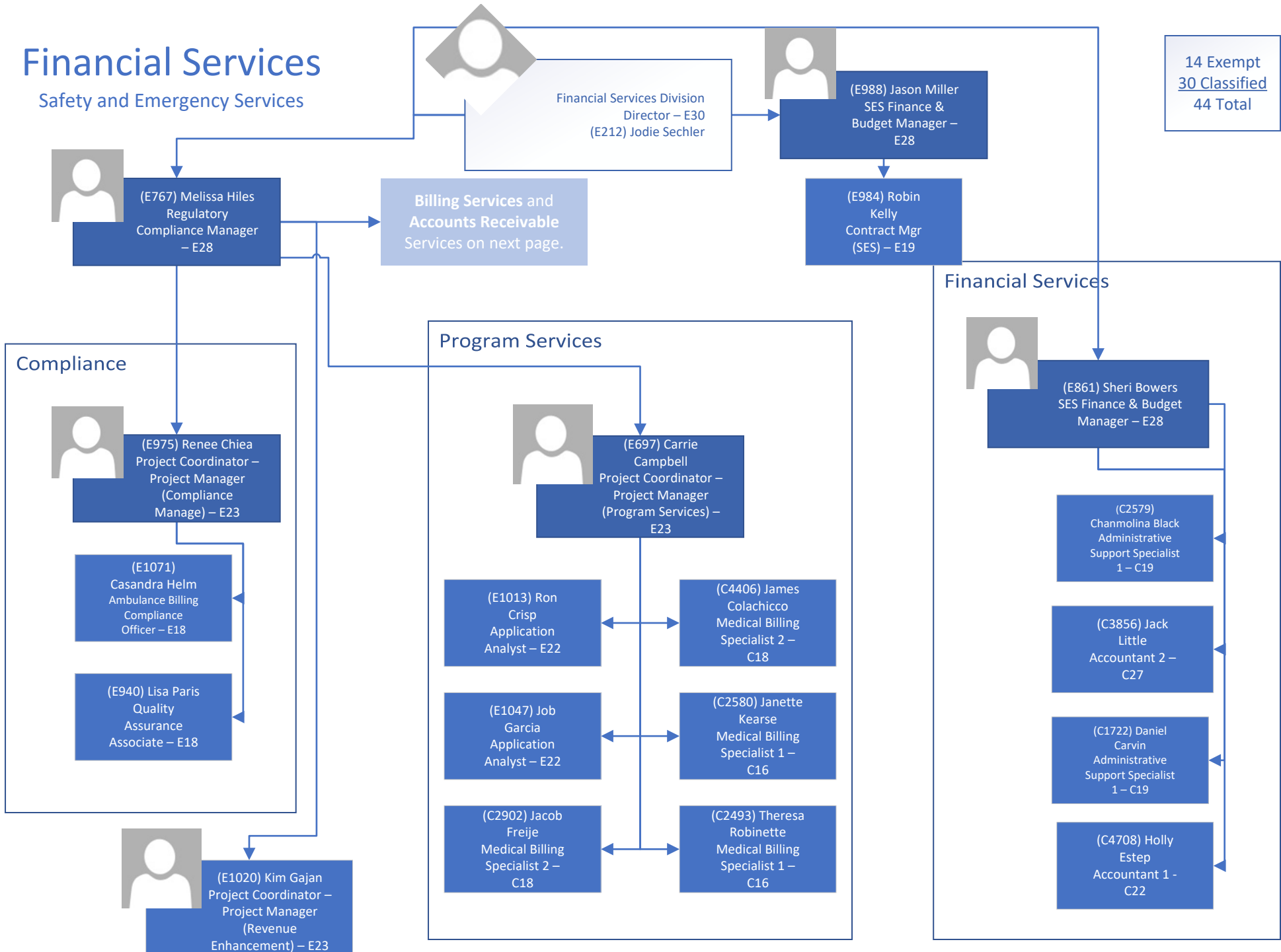
(E275) Brett Schlatterer  
Fire Administration  
Division Director – E30

4 Exempt  
10 Classified  
14 Total



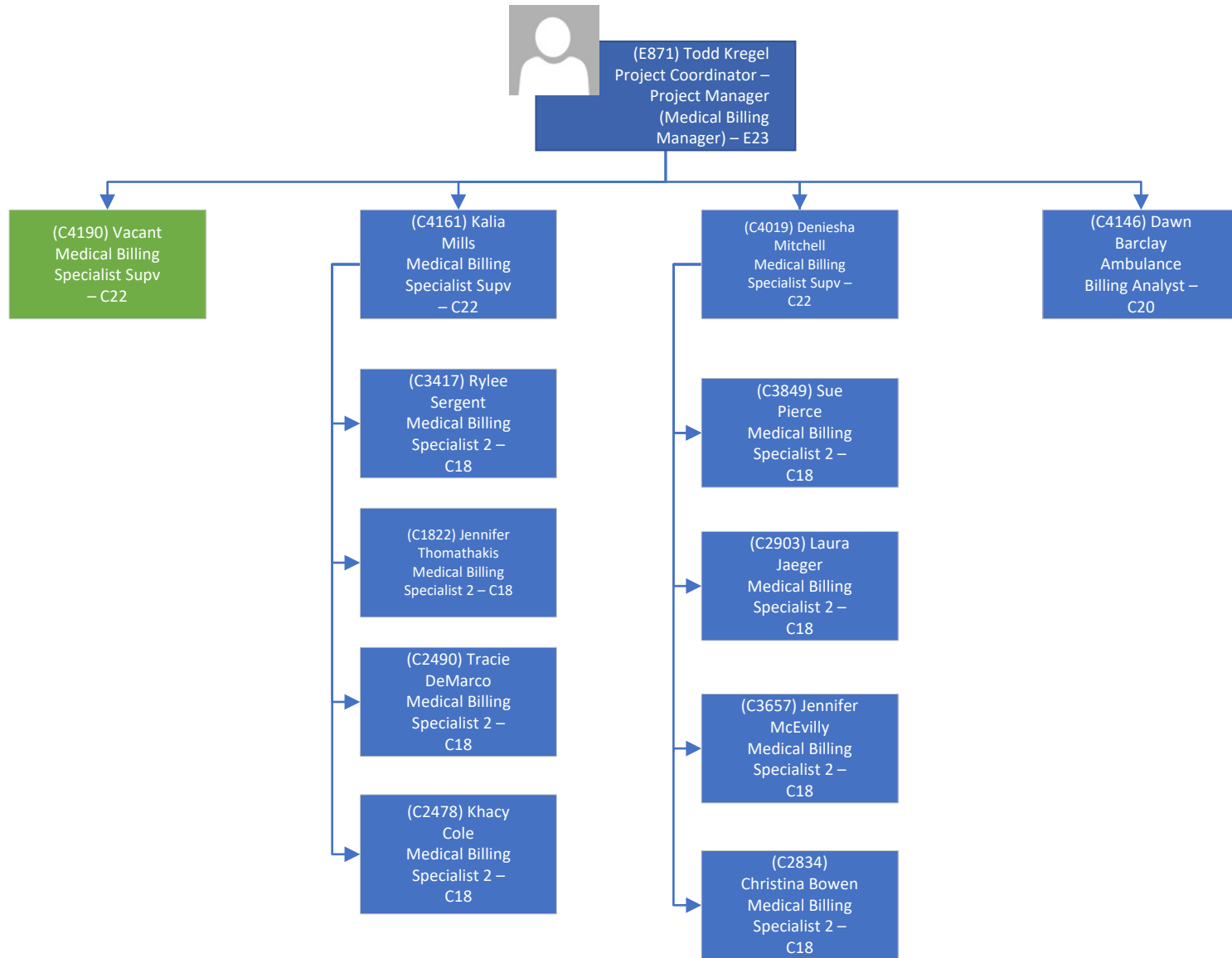
# Financial Services

## Safety and Emergency Services



14 Exempt  
30 Classified  
44 Total

# Billing Services



Accounts Receivable Services



(E985) Katherine Seay  
Project Coordinator –  
Project Manager  
(Accounts Receivable  
Manager) – E23

(C3606) Jason  
Oldfield  
Accounting  
Services Coord  
– C25

(C2482) Lartecia  
Wilson  
Medical Billing  
Specialist 2 – C18

(C2832) Karen  
O’Dor  
Medical Billing  
Specialist 2 – C18

(C2483) Donna  
Willhoite  
Medical Billing  
Specialist 2 – C18

(C3924)  
Shoshoni  
Bradley  
Medical Billing  
Specialist 2 – C18

(C2831) Adya  
Kearney  
Medical Billing  
Specialist 2 – C18

(C3966) Nicole  
Boucher  
Accounting  
Services  
Coordinator – C25

(C2833) Julio  
Chopite  
Medical Billing  
Specialist 2 –  
C18

(C4093) Melissa  
Mustian  
Ambulance  
Billing Analyst –  
C20

(C4141) Jennifer  
Greer  
Ambulance Billing  
Analyst – C20

## Safety and Emergency Services General Fund Fund 0001

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
3312001 - Fed Grant-Public Safety	0	0	466,814	155,605	0	0	(155,605)	-100.00%	0	-
3342001 - State Grant-Public Safety	0	97,812	19,828	39,213	0	0	(39,213)	-100.00%	0	-
3624102 - Rent-Tower Space Licenses	132,680	133,156	141,220	135,685	137,150	139,850	4,165	3.07%	2,700	1.97%
3699303 - Inter-Training-Extrnal Agencies	5,659	2,235	0	2,631	0	0	(2,631)	-100.00%	0	-
3699991 - Other Miscellaneous Revenue	300	725	575	533	0	0	(533)	-100.00%	0	-
<b>Revenues Total</b>	<b>138,639</b>	<b>233,928</b>	<b>628,437</b>		<b>137,150</b>	<b>139,850</b>			<b>2,700</b>	<b>2.0%</b>

## Safety and Emergency Services Emergency Medical Services- Fund 1006

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
3831000 - TBD	0	0	462,965	154,322	0	0	(154,322)	-100.00%	0	-
2710201 - FB-Unrsv-Cntywide-Beg	59,855,494	67,609,499	109,078,785	78,847,926	111,147,110	131,601,700	52,753,774	66.91%	20,454,590	18.40%
2800005 - Fund Balance-Nonspendable-Prepaid Items	0	388,504	113,408	167,304	0	0	(167,304)	-100.00%	0	-
2810001 - Fund Balance-Restricted	17,220,059	26,297,608	11,711,688	18,409,785	0	0	(18,409,785)	-100.00%	0	-
3111100 - Ad Val Tax	87,623,736	93,862,921	97,898,764	93,128,474	102,949,740	104,863,600	11,735,126	12.60%	1,913,860	1.86%
3112100 - Ad Val Tax-Delinquent	42,833	60,894	(41,494)	20,744	0	0	(20,744)	-100.00%	0	-
3112300 - Ad Val Tax-Redemptions	1,665,962	1,999,685	2,311,626	1,992,424	0	0	(1,992,424)	-100.00%	0	-
3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	-	0	-
3315002 - Fed Grant-Economic Environment-FEMA	14,675	0	0	4,892	0	0	(4,892)	-100.00%	0	-
3316901 - Fed Grant-HS-Other	195,653	31,562	893	76,036	0	0	(76,036)	-100.00%	0	-
3342001 - State Grant-Public Safety	192,897	0	446,760	213,219	140,000	115,800	(97,419)	-45.69%	(24,200)	-17.29%
3426001 - Ambulance Service Fees	57,625,872	60,772,840	70,215,057	62,871,256	61,366,140	61,247,710	(1,623,546)	-2.58%	(118,430)	-0.19%
3426002 - Amb Sv Fee-Medcar-Rev	19,949,187	19,084,044	18,990,460	19,341,230	21,244,010	21,203,010	1,861,780	9.63%	(41,000)	-0.19%
3426003 - Amb Sv Fee-Medicad-Rev	883,979	710,539	905,066	833,195	619,670	618,480	(214,715)	-25.77%	(1,190)	-0.19%
3426005 - Amb Annual Mbrs Fees	213,480	221,475	206,983	213,979	152,000	152,000	(61,979)	-28.97%	0	0.00%
3426006 - Amb Svc Fee-Refunds	(264,652)	(488,184)	(706,091)	(486,309)	(285,000)	(293,550)	192,759	-39.64%	(8,550)	3.00%
3415101 - Cnty Off Fees-Tax Coll	526,989	553,845	564,457	548,430	439,530	439,470	(108,960)	-19.87%	(60)	-0.01%
3415601 - Cnty Off Fees-PA	40,408	3,435	36,467	26,770	0	0	(26,770)	-100.00%	0	-
3540001 - Art VIII Code Enf Sp Mgst	0	0	0	0	0	0	0	-	0	-
3611210 - Interest-Cash Pools	1,137,162	45,437	0	394,199	38,000	0	(394,199)	-100.00%	(38,000)	-100.00%
3611700 - Interest-Short-Term Investments	1,035,307	2,425,902	2,447,651	1,969,620	2,242,670	1,726,780	(242,840)	-12.33%	(515,890)	-23.00%
3611800 - Interest-Securities	1,503,311	2,828,558	3,627,290	2,653,053	2,889,560	3,146,550	493,497	18.60%	256,990	8.89%
3613001 - Net Inc/Dec In Fair Value	370,693	1,456,359	(34,401)	597,551	0	0	(597,551)	-100.00%	0	-
3699324 - Inter-Reimb-Other Govt Agencies	11,694,558	23,752,117	16,191,678	17,212,784	15,372,350	18,253,120	1,040,336	6.04%	2,880,770	18.74%
3699350 - Refund Of Prior Yrs Exp	1,963,618	640,788	444,122	1,016,176	0	0	(1,016,176)	-100.00%	0	-
3699991 - Other Miscellaneous Revenue	3,565	47,696	2,875	18,045	0	0	(18,045)	-100.00%	0	-
3832000 - SBITA Financial Agreements	0	2,339,641	537,413	959,018	0	0	(959,018)	-100.00%	0	-
<b>Revenues Total</b>	<b>263,494,786</b>	<b>304,645,166</b>	<b>335,412,423</b>		<b>318,315,780</b>	<b>343,074,670</b>			<b>24,758,890</b>	<b>7.8%</b>

## Safety and Emergency Services Intergov Radio Comm Prgrm Fund 1017

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
2710201 - FB-Unrsv-Cntywide-Beg	492,481	159,786	0	217,423	10,820	251,180	33,757	15.53%	240,360	2221.44%
2810001 - Fund Balance-Restricted	(98,012)	136,671	136,670	58,443	0	0	(58,443)	-100.00%	0	-
3517001 - J/F-Tr Ct-Mvg Viol Surchg	584,309	570,115	520,035	558,153	444,720	506,680	(51,473)	-9.22%	61,960	13.93%
3611210 - Interest-Cash Pools	3,511	112	0	1,208	0	0	(1,208)	-100.00%	0	-
3611700 - Interest-Short-Term Investments	3,563	4,929	3,323	3,938	3,650	2,860	(1,078)	-27.38%	(790)	-21.64%
3611800 - Interest-Securities	5,054	5,757	4,849	5,220	4,690	4,560	(660)	-12.64%	(130)	-2.77%
3613001 - Net Inc/Dec In Fair Value	1,081	2,830	(44)	1,289	0	0	(1,289)	-100.00%	0	-
3810001 - Trans Fr General Fund	402,000	354,000	171,500	309,167	729,020	423,310	114,143	36.92%	(305,710)	-41.93%
<b>Revenues Total</b>	<b>1,393,986</b>	<b>1,234,201</b>	<b>836,333</b>		<b>1,192,900</b>	<b>1,188,590</b>			<b>(4,310)</b>	<b>-0.4%</b>

## Safety and Emergency Services

### Emergency Communications E911 Systems - Fund 1025

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
2810001 - Fund Balance-Restricted	6,013,018	5,978,098	4,388,146	5,459,754	1,599,440	4,388,150	3,327,690	(2,132,064)	-39.05%	1,728,250	108.05%
3342001 - State Grant-Public Safety	268,846	899,318	40,978	403,047	0	2,946,380	1,027,980	624,933	155.05%	1,027,980	-
3352201 - St Rev Sharing-E911 Fee	5,460,403	5,583,362	5,478,744	5,507,503	5,104,130	5,501,500	5,226,430	(281,073)	-5.10%	122,300	2.40%
3611700 - Interest-Short-Term Investments	45,370	90,319	89,132	74,940	73,230	75,290	71,530	(3,410)	-4.55%	(1,700)	-2.32%
3611800 - Interest-Securities	64,574	106,211	131,020	100,602	124,910	135,900	129,110	28,508	28.34%	4,200	3.36%
3810001 - Trans Fr General Fund	5,261,280	4,061,920	4,809,940	4,711,047	13,500,000	13,500,000	11,997,900	7,286,853	154.68%	(1,502,100)	-11.13%
<b>Revenues Total</b>	<b>15,290,487</b>	<b>16,813,245</b>	<b>16,528,892</b>		<b>20,401,710</b>	<b>26,547,220</b>	<b>21,780,640</b>			<b>1,378,930</b>	<b>6.8%</b>

## Safety and Emergency Services General Fund Fund 0001

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	650,544	793,592	933,291	792,476	314,000	482,340	(310,136)	-39.14%	168,340	53.61%
5120001 - Regular Salaries & Wages	3,306,574	3,828,516	4,151,848	3,762,313	746,850	648,820	(3,113,493)	-82.75%	(98,030)	-13.13%
5140001 - Overtime Pay	728,535	797,577	947,149	824,420	851,960	69,480	(754,940)	-91.57%	(782,480)	-91.84%
5210001 - FICA Taxes	350,363	400,941	446,268	399,191	80,610	86,010	(313,181)	-78.45%	5,400	6.70%
5220001 - Retirement Contributions	580,885	736,561	839,028	718,825	156,900	165,890	(552,935)	-76.92%	8,990	5.73%
5230001 - Hlth,Life,Dntl,Std,Ltd	1,047,855	1,308,614	1,431,642	1,262,704	311,260	317,670	(945,034)	-74.84%	6,410	2.06%
5299991 - Reg Salary&Wgs-Contra-Prj	112,627	(1,885)	(92,555)	6,062	245,560	243,280	237,218	3913.12%	(2,280)	-0.93%
5299992 - Benefits-Contra-Projects	52,761	18,807	(7,448)	21,373	109,300	104,260	82,887	387.80%	(5,040)	-4.61%
5310001 - Professional Services	537,503	515,865	625,314	559,560	523,330	412,580	(146,980)	-26.27%	(110,750)	-21.16%
5340001 - Other Contractual Svcs	851,619	805,503	1,260,589	972,571	1,124,150	1,193,740	221,169	22.74%	69,590	6.19%
5340010 - Admin Fee-Flex Spend Acct	0	0	0	0	0	7,500	7,500	-	7,500	-
5400001 - Travel and Per Diem	0	760	0	253	11,590	8,890	8,637	3407.46%	(2,700)	-23.30%
5410001 - Communication Services	353,077	354,551	341,980	349,869	275,830	283,850	(66,019)	-18.87%	8,020	2.91%
5410006 - Comm Svcs-Repair & Maint	425,524	425,524	482,784	444,610	296,920	266,920	(177,690)	-39.97%	(30,000)	-10.10%
5420001 - Freight	1,735	430	974	1,046	50	50	(996)	-95.22%	0	0.00%
5420002 - Postage	831	817	732	793	800	800	7	0.86%	0	0.00%
5430001 - Utility Service	124,134	118,422	118,945	120,501	136,050	136,050	15,549	12.90%	0	0.00%
5440001 - Rentals and Leases	4,472	4,158	3,400	4,010	2,540	3,740	(270)	-6.73%	1,200	47.24%
5460001 - Repair&Maintenance Svcs	47,950	35,495	61,764	48,403	206,130	194,450	146,047	301.73%	(11,680)	-5.67%
5470001 - Printing and Binding Exp	104	367	107	193	150	0	(193)	-100.00%	(150)	-100.00%
5490070 - Employee Celebrations & Recognition	1,867	2,491	2,215	2,191	4,080	4,080	1,889	86.22%	0	0.00%
5496521 - IntgV Sv-Fleet-Op & Maint	73,608	85,208	167,354	108,724	142,200	46,820	(61,904)	-56.94%	(95,380)	-67.07%
5496522 - IntgV Sv-Flt-Veh Rplcmnt	72,210	106,920	152,250	110,460	33,220	7,520	(102,940)	-93.19%	(25,700)	-77.36%
5496551 - IntgV Sv-Risk Financing	512,710	323,950	357,160	397,940	129,750	135,010	(262,930)	-66.07%	5,260	4.05%
5510001 - Office Supplies Exp	4,763	6,589	7,304	6,219	7,500	7,300	1,081	17.39%	(200)	-2.67%
5520001 - Operating Supplies Exp	228,981	311,716	339,323	293,340	167,150	187,470	(105,870)	-36.09%	20,320	12.16%
5520098 - PC Purchases under \$5,000	36,095	103,664	18,334	52,697	12,780	0	(52,697)	-100.00%	(12,780)	-100.00%
5540001 - Bks, Pub, Subscrp&Membrshps	648,581	45,679	21,831	238,697	47,260	54,730	(183,967)	-77.07%	7,470	15.81%
5550000 - Training	0	0	0	0	3,640	3,640	3,640	-	0	0.00%
5550001 - Training&Education Costs	9,040	12,792	11,317	11,049	9,140	8,320	(2,729)	-24.70%	(820)	-8.97%
5640001 - Machinery And Equipment	112,232	178,487	600,701	297,140	277,650	335,380	38,240	12.87%	57,730	20.79%
<b>Expenditures Total</b>	<b>10,920,209</b>	<b>11,450,581</b>	<b>13,314,940</b>		<b>6,228,350</b>	<b>5,416,590</b>			<b>(811,760)</b>	<b>-13.0%</b>

# Safety and Emergency Services

## Emergency Medical Services - Fund 1006

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	1,587,223	1,986,486	2,159,903	1,911,204	2,278,610	2,274,360	(4,250)	-0.19%
5120001 - Regular Salaries & Wages	2,114,743	2,129,988	2,044,254	2,096,328	2,326,720	2,219,680	(107,040)	-4.60%
5140001 - Overtime Pay	101,263	105,327	199,261	135,284	160,000	100,000	(60,000)	-37.50%
5200001 - Employee Benefits-Overtime	0	0	1,328	443	0	20,000	20,000	-
5210001 - FICA Taxes	281,222	310,171	323,017	304,803	341,880	340,620	(1,260)	-0.37%
5220001 - Retirement Contributions	478,094	587,991	628,343	564,809	665,070	650,520	(14,550)	-2.19%
5230001 - Hlth,Life,Dntl,Std,Ltd	970,907	1,131,653	1,118,592	1,073,717	1,245,510	1,251,620	6,110	0.49%
5299991 - Reg Salary&Wgs-Contra-Prj	169,171	188,596	185,294	181,020	245,560	243,270	(2,290)	-0.93%
5299992 - Benefits-Contra-Projects	69,112	82,075	78,385	76,524	109,300	104,270	(5,030)	-4.60%
5340012 - TBD	0	0	3,257,592	1,085,864	0	3,595,860	3,595,860	-
5310001 - Professional Services	440,788	1,326,055	1,450,901	1,072,581	1,540,570	1,274,370	(266,200)	-17.28%
5311203 - Court-Costs	1,364	1,050	0	805	1,400	0	(1,400)	-100.00%
5320001 - Accounting & Auditing	21,000	29,333	34,667	28,333	32,000	32,000	0	0.00%
5340001 - Other Contractual Svcs	9,210,014	15,119,418	14,359,485	12,896,306	14,989,160	14,543,390	(445,770)	-2.97%
5340002 - Ambulance Contract	70,383,078	72,936,140	78,460,585	73,926,601	91,886,020	83,565,070	(8,320,950)	-9.06%
5400001 - Travel and Per Diem	0	0	0	0	32,650	19,430	(13,220)	-40.49%
5400105 - Mileage-Local	75	70	143	96	100	0	(100)	-100.00%
5410001 - Communication Services	11,270	11,883	11,953	11,702	179,000	181,100	2,100	1.17%
5410006 - Comm Svcs-Repair & Maint	899,808	890,452	1,126,365	972,208	927,340	922,240	(5,100)	-0.55%
5420001 - Freight	419	592	220	411	1,500	200	(1,300)	-86.67%
5420002 - Postage	115,880	94,841	93,018	101,246	105,030	40,000	(65,030)	-61.92%
5430001 - Utility Service	0	0	3,417	1,139	0	8,000	8,000	-
5440001 - Rentals and Leases	1,550	1,136	60,394	21,027	125,920	71,340	(54,580)	-43.34%
5460001 - Repair&Maintenance Svcs	1,116,073	538,845	393,825	682,914	678,170	637,920	(40,250)	-5.94%
5470001 - Printing and Binding Exp	47,458	25,742	29,009	34,070	27,410	24,200	(3,210)	-11.71%
5480001 - Promotional Activities Exp	2,508	7,802	1,381	3,897	10,000	10,000	0	0.00%
5490001 - Othr Current Chgs&Obligat	3,039	5,180	7	2,742	1,000	1,000	0	0.00%
5490060 - Incentives & Awards	1,075	673	510	753	3,000	3,000	0	0.00%
5490070 - Employee Celebrations & Recognition	1,652	1,181	1,734	1,522	1,910	1,910	0	0.00%

# Safety and Emergency Services

## Emergency Medical Services - Fund 1006

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	Budget to Budget Change	Budget to Budget % Change
5496501 - Intgv Sv-Info Technology	676,480	533,810	584,230	598,173	400,550	420,580	20,030	5.00%
5496521 - Intgv Sv-Fleet-Op & Maint	73,975	80,666	105,641	86,761	107,720	113,110	5,390	5.00%
5496522 - Intgv Sv-Flt-Veh Rplcmnt	58,550	96,471	127,680	94,234	85,430	85,430	0	0.00%
5496551 - Intgv Sv-Risk Financing	143,130	79,360	81,700	101,397	128,770	128,770	0	0.00%
5496901 - Intgv Sv-Cost Allocate	2,632,700	2,291,680	2,615,040	2,513,140	2,809,500	2,949,970	140,470	5.00%
5499900 - Refunds-Prior Yr Revenue	166,250	684,261	954,806	601,772	700,000	500,000	(200,000)	-28.57%
5510001 - Office Supplies Exp	9,765	8,275	11,297	9,779	11,700	9,200	(2,500)	-21.37%
5520001 - Operating Supplies Exp	979,442	360,732	371,921	570,698	333,010	212,810	(120,200)	-36.10%
5520091 - Equipment purchases under \$5,000	4,379	0	4,137	2,839	502,500	0	(502,500)	-100.00%
5520098 - PC Purchases under \$5,000	165,677	64,870	198,243	142,930	60,740	85,770	25,030	41.21%
5540001 - Bks, Pub, Subscrp&Membrshps	35,621	(184,855)	42,615	(35,540)	101,680	1,235,510	1,133,830	1115.10%
5550001 - Training&Education Costs	135,459	219,901	92,775	149,378	16,850	16,250	(600)	-3.56%
5630001 - Improvmnts Othr Than Bldg	0	0	1,495,512	498,504	0	30,000	30,000	-
5640001 - Machinery And Equipment	5,427,234	1,179,382	450,015	2,352,211	2,818,140	1,223,040	(1,595,100)	-56.60%
5810001 - Aids To Govt Agencies	65,232,214	72,741,951	81,904,844	73,293,003	89,661,450	96,570,040	6,908,590	7.71%
5810006 - Aids To Govt Agencies - Capital	2,825,726	2,122,946	2,232,705	2,393,793	2,450,000	1,648,000	(802,000)	-32.73%
5820001 - Aid To Private Organizatn	30,000	40,000	40,000	36,667	40,000	40,000	0	0.00%
5919960 - Trans To Prop Appraiser	637,578	666,339	682,402	662,106	698,000	732,900	34,900	5.00%
5919980 - Trans To Tax Collector	1,790,157.26	1,921,830	2,006,590	1,906,192	2,167,770	2,304,820	137,050	6.32%
5995000 - Reserve-Contingencies	0	0	0	0	31,799,740	32,592,090	792,350	2.49%
5996000 - Reserve-Fund Balance	0	0	0	0	63,631,310	66,899,560	3,268,250	5.14%
5997000 - Reserve-Future Years	0	0	0	0	1,876,090	23,141,450	21,265,360	1133.49%
<b>Expenditures Total</b>	<b>169,199,175</b>	<b>183,663,443</b>	<b>202,683,446</b>		<b>318,315,780</b>	<b>343,074,670</b>	<b>24,758,890</b>	<b>7.8%</b>

## Safety and Emergency Services Intergov Radio Comm Prgrm Fund 1017

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
5410006 - Comm Svcs-Repair & Maint	1,097,530	1,097,530	782,010	992,357	1,073,320	1,073,320	80,963	8.16%	0	0.00%
5995000 - Reserve-Contingencies	0	0	0	0	119,290	115,270	115,270	-	(4,020)	-3.37%
5996000 - Reserve-Fund Balance	0	0	0	0	290	0	0	-	(290)	-100.00%
<b>Expenditures Total</b>	<b>1,097,530</b>	<b>1,097,530</b>	<b>782,010</b>		<b>1,192,900</b>	<b>1,188,590</b>			<b>(4,310)</b>	<b>-0.4%</b>

## Safety and Emergency Services

### Emergency Communications E911 Systems - Fund 1025

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	175,625	205,769	251,772	211,055	807,230	867,010	894,560	683,505	323.85%	87,330	10.82%
5120001 - Regular Salaries & Wages	2,629,269	3,145,134	3,450,247	3,074,883	7,732,870	7,461,910	7,710,070	4,635,187	150.74%	(22,800)	-0.29%
5140001 - Overtime Pay	676,923	762,012	862,857	767,264	695,250	1,377,000	1,404,730	637,466	83.08%	709,480	102.05%
5200001 - Employee Benefits-Overtime	0	0	0	0	139,050	120,000	125,150	125,150	-	(13,900)	-10.00%
5210001 - FICA Taxes	261,140	304,191	337,246	300,859	595,380	599,080	599,070	298,211	99.12%	3,690	0.62%
5220001 - Retirement Contributions	431,947	560,386	631,318	541,217	1,115,950	1,106,300	1,091,850	550,633	101.74%	(24,100)	-2.16%
5230001 - Hlth,Life,Dntl,Std,Ltd	751,965	969,516	1,078,876	933,452	2,490,440	2,424,640	2,540,270	1,606,818	172.14%	49,830	2.00%
5310001 - Professional Services	159,256	282,621	360,479	267,452	581,910	355,680	331,110	63,658	23.80%	(250,800)	-43.10%
5340001 - Other Contractual Svcs	9,065	245,798	66,291	107,051	131,560	388,310	61,750	(45,301)	-42.32%	(69,810)	-53.06%
5400001 - Travel and Per Diem	0	1,755	425	727	29,450	29,450	29,450	28,723	3952.58%	0	0.00%
5410001 - Communication Services	1,614,377	1,273,109	1,262,241	1,383,242	1,445,710	1,484,080	1,294,320	(88,922)	-6.43%	(151,390)	-10.47%
5410006 - Comm Svcs-Repair & Maint	153,149	153,149	231,676	179,325	351,520	351,520	351,520	172,195	96.02%	0	0.00%
5440001 - Rentals and Leases	691	733	734	719	1,300	740	740	21	2.88%	(560)	-43.08%
5460001 - Repair&Maintenance Svcs	1,322,497	1,326,299	1,363,808	1,337,535	1,682,860	2,224,000	2,117,560	780,025	58.32%	434,700	25.83%
5496501 - Intgv Sv-Info Technology	465,570	233,880	397,270	365,573	764,620	764,620	802,850	437,277	119.61%	38,230	5.00%
5496551 - Intgv Sv-Risk Financing	36,230	32,760	24,170	31,053	23,020	23,020	23,020	(8,033)	-25.87%	0	0.00%
5496901 - Intgv Sv-Cost Allocate	554,950	634,900	592,850	594,233	687,130	687,130	721,490	127,257	21.42%	34,360	5.00%
5520001 - Operating Supplies Exp	7,362	218,318	90,434	105,371	9,500	80,770	19,810	(85,561)	-81.20%	10,310	108.53%
5520098 - PC Purchases under \$5,000	15,348	3,183	0	6,177	20,360	20,360	0	(6,177)	-100.00%	(20,360)	-100.00%
5540001 - Bks, Pub, Subscrp&Membrshps	23,112	16,232	16,359	18,567	40,140	31,670	31,670	13,103	70.57%	(8,470)	-21.10%
5550001 - Training&Education Costs	42,809	53,160	14,335	36,768	55,740	25,280	25,280	(11,488)	-31.24%	(30,460)	-54.65%
5995000 - Reserve-Contingencies	0	0	0	0	1,000,720	0	1,604,370	1,604,370	-	603,650	60.32%
<b>Expenditures Total</b>	<b>9,307,699</b>	<b>10,709,983</b>	<b>11,848,802</b>		<b>20,401,710</b>	<b>23,219,530</b>	<b>21,780,640</b>			<b>1,378,930</b>	<b>6.8%</b>





# Change Request Summary

Report data returned based on the user's security permissions.

Change Request: AUTO - 1704 - Motorola System Manager  
 Budget Year: 2027  
 Change Request Type: Operating Decision Package Request  
 Change Request Stage: OMB Review [Operating Decision Package Request]  
 Acct. Reference:  
 Publish Date:

Description (What is it) \*  
 The purpose of this request is to secure a dedicated Motorola System Manager (SM) resource to oversee and manage Pinellas County's Motorola radio system. The SM will act as the primary liaison between the County and Motorola Solutions, providing full-time technical and administrative support to ensure optimal system performance, reliability, and compliance. This initiative ensures continuity of operations, minimizes downtime, and supports the County's public safety intergovernmental radio system infrastructure through proactive management and expert technical guidance.

Summary of Request

Justification \*  
 This ensures continuity of operations, minimizes downtime, and supports the County's public safety intergovernmental radio system infrastructure through proactive management and expert technical guidance.

Ranking: 4

Operational Impacts  
 The implementation of a dedicated Motorola System Manager (SM) will ensure continuity of operations with sustained system reliability, efficiency, and user support. The SM proactively monitors the system and coordinates maintenance to include timely software and firmware updates ensuring consistent radio coverage and audio quality. The SM serves as the first point of contact for troubleshooting, diagnostics, and escalation of system issues. Centralized coordination of third-party services will improve compliance and reduce administrative burden.

Net Operating Budget: 90,000  
 Net Capital Budget: -  
 Net Budget: 90,000

**Operating Budget Details**

Account	Position	Description (What is it?)	2027 Budget
5310001 - Professional Services		FY27 Decision Packages - Motorola System Manager	90,000
Total 342120 - Radio & Technology General Fund			90,000
Total Expenses			90,000
<b>Total</b>			<b>90,000</b>
<b>Net Total</b>			<b>90,000</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request: AUTO - 1693 - Replacement of Legacy Computer-Aided Dispatch (CAD) System  
 Budget Year: 2027  
 Change Request Type: Operating Decision Package Request  
 Change Request Stage: OMB Review [Operating Decision Package Request]  
 Acct. Reference:  
 Publish Date:

**Description (What is it) \***

The current Computer-Aided Dispatch (CAD) system has reached a point in its lifecycle where it is no longer capable of meeting evolving operational, regulatory, and technical requirements. In particular, the existing platform cannot adequately support current Florida Department of Law Enforcement (FDLE) requirements and associated compliance standards. Continued reliance on this system presents increasing risk to operational continuity, data integrity, and regulatory compliance. While we are hopeful for a successful transition to Hexagon, that project is in jeopardy of failing. With the risks associated with maintaining the current system, this proposal would help mitigate those risks.

The existing CAD environment is internally maintained, with the organization functioning in a dual role as both system operator and system vendor. This model requires multiple full-time equivalents (FTEs) to provide ongoing development, maintenance, infrastructure support, and 24/7 operational coverage. This structure diverts technical resources from other mission-critical initiatives and creates sustainability challenges, particularly as legacy components age and institutional knowledge become concentrated among a limited number of personnel.

To address these risks and improve long-term operational resilience, this project proposes the procurement and implementation of a Commercial Off-The-Shelf (COTS) CAD solution. A COTS platform transfers primary responsibility for software maintenance, updates, and 24/7 technical support to the vendor under established service-level agreements (SLAs). This support model reduces internal staffing burdens, improves system reliability, and ensures that regulatory updates, security patches, and functional enhancements are delivered in a structured and timely manner.

In addition to achieving FDLE compliance, the replacement system is expected to provide improved scalability, vendor-supported integration capabilities, and a sustainable lifecycle management model aligned with industry standards for public safety systems. The project will focus on implementing a modern CAD environment that supports mission-critical dispatch operations, enhances interoperability, and reduces long-term operational risk.

**Summary of Request**

**Justification \***

The current Computer-Aided Dispatch (CAD) system has reached a point in its lifecycle where it is no longer capable of meeting evolving operational, regulatory, and technical requirements. In particular, the existing platform cannot adequately support current Florida Department of Law Enforcement (FDLE) requirements and associated compliance standards.

**Ranking** 5

**Operational Impacts**

Our current CAD solution is incapable of meeting the current requirements as dictated by the Florida Department of Law Enforcement (FDLE). To meet the demands of completing the call taking for PCSO and their contract cities, a FDLE complaint CAD is essential.

Net Operating Budget: 1,000,000  
 Net Capital Budget: -  
 Net Budget: 1,000,000

**Operating Budget Details**

Account	Position	Description (What is it?)	2027 Budget
5540001 - Bks, Pub, Subscrip&Membrshps		CAD	250,000
<b>Total 342110 - 911 - General Funds</b>			<b>250,000</b>
5540001 - Bks, Pub, Subscrip&Membrshps		CAD	375,000
<b>Total 344110 - EMS Ambulance</b>			<b>375,000</b>
5540001 - Bks, Pub, Subscrip&Membrshps		CAD	375,000
<b>Total 344310 - EMS First Responders</b>			<b>375,000</b>
<b>Total Expenses</b>			<b>1,000,000</b>
<b>Total</b>			<b>1,000,000</b>
<b>Net Total</b>			<b>1,000,000</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request: AUTO - 1698 - Upgrade Creston DM System  
 Budget Year: 2027  
 Change Request Type: Operating Decision Package Request  
 Change Request Stage: OMB Review [Operating Decision Package Request]  
 Acct. Reference:  
 Publish Date:

Description (What is it) \*  
 The Regional 911 Center currently uses a Creston system to manage the back end of the A/V displays used in the center, enhancing situational awareness and operations. This system is past its end of life and can no longer reliably be maintained. Parts and maintenance are no longer available, so if the system has issues, they cannot be repaired. Also, there are needed adjustments that can not be made to the system for fear of it crashing permanently. This system requires a complete refresh.

Summary of Request

Justification \*  
 The Regional 911 Center currently uses a Creston system to manage the back end of the A/V displays used in the center, enhancing situational awareness and operations. This system is past its end of life and can no longer reliably be maintained. Parts and maintenance are no longer available, so if the system has issues, they cannot be repaired. Also, there are needed adjustments that can not be made to the system for fear of it crashing permanently. This system requires a complete refresh.

Ranking: 7

Operational Impacts  
 This system is integral to providing data and access to outside news and information required to operate at a high level for Regional 911 and SunStar. These uses include the Vesta Heads Up Display, which provides situational awareness of calltaker availability and call volume, news and weather channels to enhance awareness of events and disasters, and mapping displays used by SunStar for situational awareness of call and responder locations. Without the data and information provided by the use of this system, the ability to make successful, real-time decisions to adjust operations is curtailed.

Net Operating Budget: 172,900  
 Net Capital Budget: -  
 Net Budget: 172,900

## Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
5640001 - Machinery And Equipment		FY27 Decision Package - Creston DM System	172,900
Total 343110 - 9-1-1 Fees			172,900
Total Expenses			172,900
<b>Total</b>			<b>172,900</b>
<b>Net Total</b>			<b>172,900</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request AUTO - 1717 - County Specialty Team Fleet Replacement (10 Year Plan)  
 Budget Year 2027  
 Change Request Type Operating Decision Package Request  
 Change Request Stage OMB Review [Operating Decision Package Request]  
 Acct. Reference  
 Publish Date

Description (What is it) \*  
 The current fleet or Specialty Team response units is a mixed group of vehicle types which have been pieced together since the early 2000's. Bay Distributing donated multiple tractor trailer vehicles to the system which were retrofitted for emergency response. Since then, some replacement has happened as well as further refurbishment of the original trailers. This project looks to adjust the response vehicle type to a quicker medium duty response vehicle along with a second lift gate style truck for storage and transport of supplies to assist in the mitigation of larger incidents. While the vehicle change adjusts the vehicle types it continues to align with the current VRP replacement dates of the sunseting inventory. This project further puts all the items into the VRP as the trailers which were originally donated have never been added to the county VRP.  
 HM68 and HM29 were contractually obligated for replacement in FY25 and FY26 respectively but the current VRP has them funded for FY29 to replace the tractor portion of the vehicle. No VRP was built in for the trailer portions which are separate assets. While the trailers were put in service in 2001 by the county, they are 1985 models which were part of the donation from Great Bay Distributors.  
 HM68 and HM29 were contractually obligated for replacement in FY25 and FY26 respectively but the current VRP has them funded for FY29 to replace the tractor portion of the vehicle. No VRP was built in for the trailer portions which are separate assets. While the trailers were put in service in 2001 by the county, they are 1985 models which were part of the donation from Great Bay Distributors.

Summary of Request  
 This request realigns the current Specialty Team Fleet for HAZMAT and Technical Rescue response with appropriate response vehicles and a standardized vehicle type and service life.

Justification \*  
 The current fleet or Specialty Team response units is a mixed group of vehicle types which have been pieced together since the early 2000's. Bay Distributing donated multiple tractor trailer vehicles to the system which were retrofitted for emergency response. Since then, some replacement has happened as well as further refurbishment of the original trailers. This project looks to adjust the response vehicle type to a quicker medium duty response vehicle along with a second lift gate style truck for storage and transport of supplies to assist in the mitigation of larger incidents. While the vehicle change adjusts the vehicle types it continues to align with the current VRP replacement dates of the sunseting inventory. This project further puts all the items into the VRP as the trailers which were originally donated have never been added to the county VRP.  
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 HM68 and HM29 were contractually obligated for replacement in FY25 and FY26 respectively but the current VRP has them funded for FY29 to replace the tractor portion of the vehicle. No VRP was built in for the trailer portions which are separate assets. While the trailers were put in service in 2001 by the county, they are 1985 models which were part of the donation from Great Bay Distributors.

Ranking 8

Operational Impacts  
 This project will improve the specialty team response by putting our responders in far more appropriate units for emergency response. The current tractor trailer units were not designed for emergency response, and the current work force may lack the proper training to safely operate these vehicle types. Emergency responders are not required to possess CDL licenses to operate emergency vehicles, yet the tractor trailer units require more specialty driver training than the replacement response units. By utilizing medium duty first response units the team can quickly respond to calls and begin their mitigation while any additional supplies can be brought to the scene safely in a gate lift style truck in a non-emergency mode. This realigns all the Specialty Team vehicles with a coordinated replacement plan and allows for structure in the VRP.

Net Operating Budget 584,700  
 Net Capital Budget -  
 Net Budget 584,700

**Operating Budget Details**

	Account	Position	Description (What is it?)	2027 Budget
	5640001 - Machinery		FY27 - Specialty Team VRP DP	584,700
	Total 345205 - Fire Regional Services			584,700
Total Expenses				584,700
<b>Total</b>				<b>584,700</b>
<b>Net Total</b>				<b>584,700</b>

**Vacancy Report**

Position Title	Position N	Job Numb	Grade	Division	Vacancy Date	OT	Salary
911 Pub Safety Telecomm	BCC/C211	10830	C21	BCC:Regional 911	28-Jun-25	Classified	\$ 45,780.80
911 Radio Comm Analyst	BCC/C409	10800	C22	BCC:Radio	2-Feb-26	Classified	\$ 47,819.20
Bus Syst Anlst	BCC/E112	14655	E22	BCC:Emergency Medical Services	5-Feb-26	Exempt	\$ 92,435.20
Trne UF A EEO3	BCC/C212	1492	C55	BCC:Regional 911	21-Feb-26	Classified	\$ 38,188.80
Trne UF A EEO3	BCC/C213	1492	C55	BCC:Regional 911	21-Feb-26	Classified	\$ 38,188.80
Trne UF A EEO3	BCC/C410	1492	C55	BCC:Regional 911	21-Feb-26	Classified	\$ 38,188.80
Trne UF A EEO3	BCC/T114	1492	C55	BCC:Regional 911	21-Feb-26	Classified	\$ 38,188.80
Trne UF A EEO3	BCC/C383	1492	C55	BCC:Regional 911	21-Feb-26	Classified	\$ 38,188.80
Appl Analyst	BCC/E100	14657	E22	BCC:Department of Safety and Emergency Services	13-Mar-26	Exempt	\$ 92,435.20
Medical Blng Supv	BCC/C419	10795	C22	BCC:Financial Services Division	21-Mar-26	Classified	\$ 47,819.20
Trne UF A EEO3	BCC/C213	1492	C55	BCC:Regional 911	23-Mar-26	Classified	\$ 38,188.80
Dir 3	BCC/E636	203	E35	BCC:Department of Safety and Emergency Services	27-Mar-26	Exempt	\$163,924.80
Trne UF A EEO3	BCC/C345	1492	C55	BCC:Regional 911	7-May-26	Classified	\$ 38,188.80
Trne UF A EEO3	BCC/C420	1492	C55	BCC:Regional 911	7-May-26	Classified	\$ 38,188.80

## Attachment 7

### User Fees Modifications

Department	Modification	FY26 Adopted	FY27 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
<b>Safety and Emergency Services</b>						
	Change - Increase II-A-1. Basic Life Support Non Emergency	907.0	936.3	234,110	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-A-1-b. Basic Life Support Emergency	933.6	963.7	146,840	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-A-2. Advanced Life Support	967.4	998.7	530,990	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-A-3. Advanced Life Support 2	1,059.7	1093.9	10,370	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-A-4. Critical Care Transport	1,523.7	1572.9	14,470	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-A-5. Mental Health Transport	205.6	212.2	2,330	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-A-6. Mileage per Loaded Mile	20.2	20.8	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum), Also, specified this fee to be applicable to ALS.	204.1	210.7	1,170	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-B-2. BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)	189.1	195.2	2,920	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase II-B-3. Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)	100.0	103.2	1,750	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.2%
	Change - Increase III-A-1. Family Membership	133.0	140.0	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	5.3%
	Change - Increase III-A-2. Single Membership	89.0	92.0	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	3.4%

# Attachment 8

Emergency Medical Services Fund Forecast - FY27  
Fund 1006

### Forecast Assumptions

	FY28	FY29	FY30	FY31
<b>Revenues</b>				
Ad Valorem Revenue	4.3%	3.9%	3.4%	3.1%
Ambulance Service Fees	5.5%	5.5%	5.5%	5.5%
Ambulance Annual Members Fees	0.0%	0.0%	0.0%	0.0%
Grant Revenue (EMS Trust Fund)	0.0%	0.0%	0.0%	0.0%
County Officer Refunds	4.3%	3.9%	3.4%	3.1%
Interest	3.3%	3.3%	3.3%	3.3%
<b>Expenditures</b>				
Personal Services	3.5%	3.6%	3.6%	3.6%
Operating Expenses	2.3%	2.3%	2.1%	2.1%
Operating Expenses-First Resp Med Supplies	5.0%	5.0%	5.0%	5.0%
Capital Outlay	2.3%	2.3%	2.1%	2.1%
Ambulance Contract	5.5%	5.5%	5.5%	5.5%
Grants & Aids (First Responder Agmts)	8.0%	8.0%	6.0%	6.0%
<b>Projected Economic Conditions / Indicators:</b>				
Consumer Price Index, % change	2.3%	2.3%	2.1%	2.1%

(in \$ thousands)

	Actual FY25	Estimated FY26	Budget FY27	Forecast				
				Estimated FY27	Estimated FY28	Estimated FY29	Estimated FY30	Estimated FY31
Taxable Values	129,524,841,540	134,618,820,190	137,311,196,594	137,311,196,594	143,215,578,047	148,800,985,591	153,860,219,101	158,629,885,893
Growth			2.00%	0.0%	4.3%	3.9%	3.4%	3.1%
Current Adopted Millage			0.8050	0.8050	0.8050	0.8050	0.8050	0.8050
Beginning Fund Balance	120,989.6	132,814.7	132,201.7	132,201.7	126,021.2	112,275.8	94,999.5	72,822.3
<b>Revenues</b>								
Ad Valorem Revenue	100,168.9	101,920.2	104,863.6	105,967.4	110,677.0	114,993.4	118,903.2	122,589.2
Ambulance Service Fees	89,404.5	84,594.4	82,775.7	87,132.3	91,924.5	96,980.4	102,314.3	107,941.6
Ambulance Annual Members Fees	207.0	160.0	-	-	-	-	-	-
Grant Revenue (EMS Trust Fund)	446.8	140.0	115.8	115.8	115.8	115.8	115.8	115.8
County Officer Refunds	600.9	439.5	439.5	462.6	482.5	501.3	518.4	534.4
Interest	6,040.5	5,129.8	4,873.3	5,129.8	5,299.1	5,474.0	5,654.6	5,841.2
Refund of Prior Years Expense	444.1	-	-	-	-	-	-	-
Medicaid Public Emergency Medical Transportation (PEMT) Reimbursement	16,195.4	23,938.8	18,253.1	18,253.1	17,500.0	17,500.0	17,500.0	17,500.0
Other revenues	1,000.4	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>214,508.5</b>	<b>216,322.8</b>	<b>211,321.0</b>	<b>217,061.0</b>	<b>225,998.9</b>	<b>235,564.9</b>	<b>245,006.3</b>	<b>254,522.2</b>
% vs prior year	15.1%	0.8%	2.0%	1.2%	4.1%	4.2%	4.0%	3.9%
<b>Total Resources</b>	<b>335,498.1</b>	<b>349,137.4</b>	<b>343,522.7</b>	<b>349,262.7</b>	<b>352,020.1</b>	<b>347,840.7</b>	<b>340,005.8</b>	<b>327,344.6</b>
<b>Expenditures</b>								
Personal Services	6,738.4	7,051.8	7,204.3	7,204.3	7,459.8	7,726.0	8,003.4	8,292.6
Operating Expenses	13,963.0	14,547.2	12,428.4	12,428.4	14,201.4	14,878.0	15,190.5	15,509.5
Medicaid PEMT Intergovernmental Transfer****	6,934.9	9,815.7	8,470.7	8,470.7	7,875.0	7,875.0	7,875.0	7,875.0
Capital Outlay*	2,003.7	2,854.1	1,253.0	1,253.0	1,281.9	1,311.3	1,338.9	1,367.0
Paramedics Logistics Ambulance Contract	76,891.9	77,449.4	80,152.6	80,152.6	84,561.0	89,211.9	94,118.5	99,295.0
Operating Expenses - Ambulance Contract (First Responder Medical Supplies)	3,123.7	3,281.6	3,446.1	3,446.1	3,618.4	3,799.3	3,989.3	4,188.8
Operating Expenses - Ambulance Contract (Ambulance Medical Supplies)	3,123.7	3,281.6	3,446.1	3,446.1	3,618.4	3,799.3	3,989.3	4,188.8
EMS Trust Fund Grant Expenditures	446.8	140.0	110.0	110.0	115.8	115.8	115.8	115.8
Grants & Aids (First Responder Agmts)	81,944.8	88,875.7	98,392.6	98,392.6	107,064.0	115,629.1	122,566.9	129,920.9
Grants & Aids (First Responder Capital)**	2,452.6	6,400.0	2,500.0	2,500.0	3,756.3	1,937.5	3,130.2	3,126.9
FY27 Proposed Enhancement Funding	-	-	2,800.0	2,800.0	3,024.0	3,265.9	3,461.9	3,669.6
Transfers to County Officers***	2,689.0	2,865.8	3,037.7	3,037.7	3,168.3	3,291.9	3,403.8	3,509.4
<b>Total Expenditures</b>	<b>202,683.4</b>	<b>216,562.9</b>	<b>223,241.6</b>	<b>223,241.6</b>	<b>239,744.3</b>	<b>252,841.1</b>	<b>267,183.5</b>	<b>281,060.1</b>
% vs prior year	10.4%	6.8%	11.6%	10.1%	7.4%	5.5%	5.7%	5.2%
Ending Fund Balance	132,814.7	132,574.6	120,281.1	126,021.2	112,275.8	94,999.5	72,822.3	46,284.4
Ending balance as % of Expenditures	<b>65.5%</b>	<b>61.2%</b>	<b>53.9%</b>	<b>56.5%</b>	<b>46.8%</b>	<b>37.6%</b>	<b>27.3%</b>	<b>16.5%</b>
<b>Total Requirements</b>	<b>335,498.1</b>	<b>349,137.4</b>	<b>343,522.7</b>	<b>349,262.7</b>	<b>352,020.1</b>	<b>347,840.7</b>	<b>340,005.8</b>	<b>327,344.6</b>
<b>Revenue minus Expenditures</b>	<b>11,825.1</b>	<b>(240.1)</b>	<b>(11,920.6)</b>	<b>(6,180.5)</b>	<b>(13,745.4)</b>	<b>(17,276.3)</b>	<b>(22,177.2)</b>	<b>(26,537.9)</b>

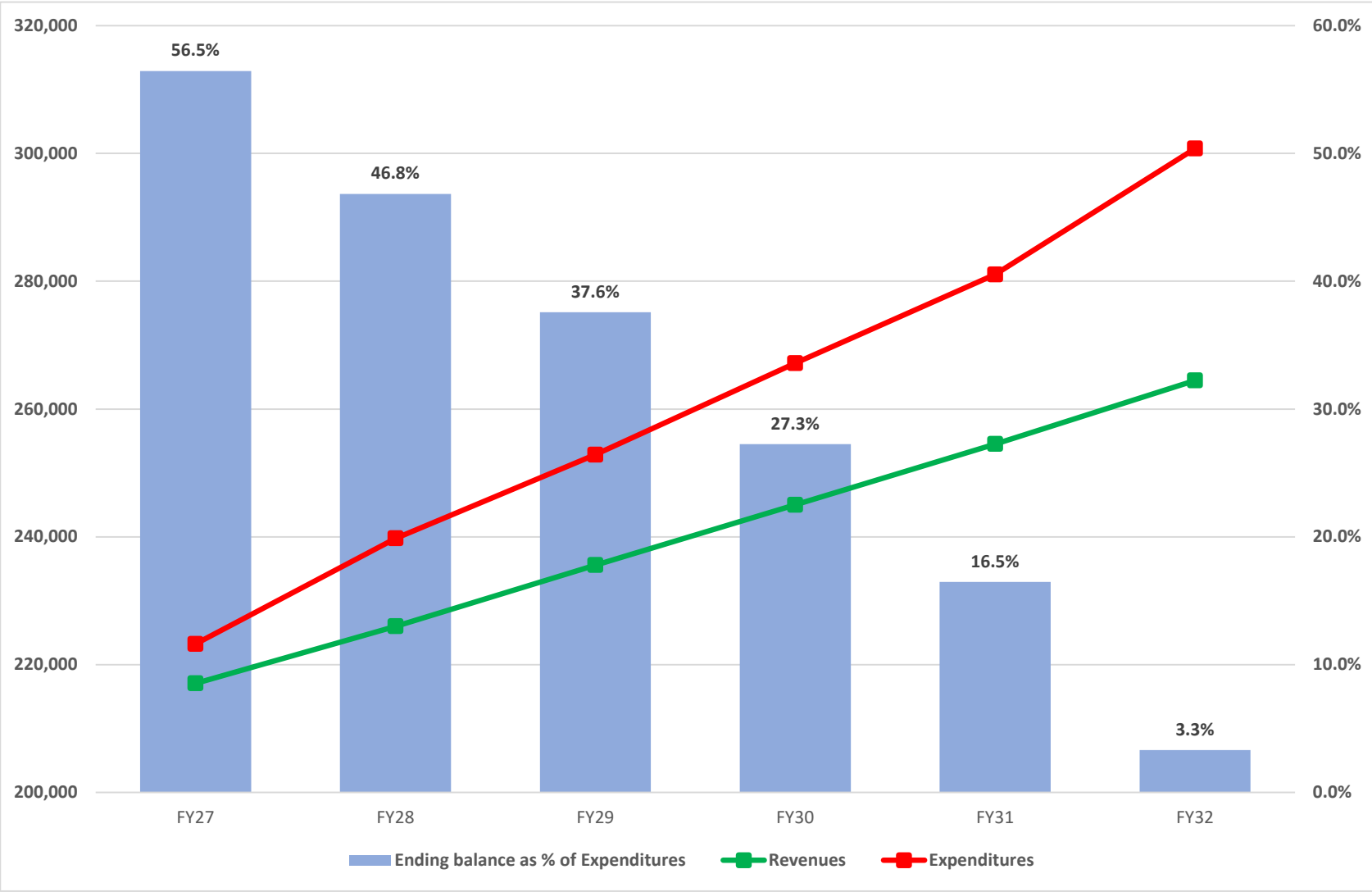
\* Capital outlay for County EMS is inflated at the countywide assumption rate.

\*\* FY25 - FY31 Capital expenditures align with planned purchases that have been submitted by agencies.

\*\*\* These are fees paid to the Tax Collector and Property Appraiser to cover the costs of assessing and collecting ad valorem taxes.

\*\*\*\* FY18 Actual Ending Fund Balance is adjusted by \$41,700 to reflect non-spendable balance

# Emergency Medical Services Fund Forecast FY27 - FY32



## Proposed Fire District Millage Rates FY27

	FY19 Adopted Millage	FY26 Adopted Millage	FY27 Proposed Millage	FY27 Proposed Change	Overall Change since FY19	Overall % Change since FY19
<b>Belleair Bluffs</b>	<b>1.7320</b>	<b>1.3000</b>	<b>1.3000</b>	<b>0.0000</b>	<b>-0.4320</b>	<b>-24.9%</b>
<b>Clearwater</b>	<b>3.2092</b>	<b>1.3700</b>	<b>1.3700</b>	<b>0.0000</b>	<b>-1.8392</b>	<b>-57.3%</b>
<b>Dunedin</b>	<b>2.9220</b>	<b>1.7650</b>	<b>1.7650</b>	<b>0.0000</b>	<b>-1.1570</b>	<b>-39.6%</b>
<b>Gandy</b>	<b>2.2970</b>	<b>0.7800</b>	<b>0.7800</b>	<b>0.0000</b>	<b>-1.5170</b>	<b>-66.0%</b>
<b>Largo</b>	<b>3.5600</b>	<b>1.6200</b>	<b>1.6200</b>	<b>0.0000</b>	<b>-1.9400</b>	<b>-54.5%</b>
<b>Pinellas Park</b>	<b>3.1976</b>	<b>2.5700</b>	<b>2.5700</b>	<b>0.0000</b>	<b>-0.6276</b>	<b>-19.6%</b>
<b>Safety Harbor</b>	<b>2.8110</b>	<b>1.2500</b>	<b>1.2500</b>	<b>0.0000</b>	<b>-1.5610</b>	<b>-55.5%</b>
<b>Tarpon Springs</b>	<b>2.3745</b>	<b>2.0250</b>	<b>2.0250</b>	<b>0.0000</b>	<b>-0.3495</b>	<b>-14.7%</b>
<b>Seminole</b>	<b>1.9581</b>	<b>1.8000</b>	<b>1.8000</b>	<b>0.0000</b>	<b>-0.1581</b>	<b>-8.1%</b>
<b>Highpoint</b>	<b>2.6700</b>	<b>2.3000</b>	<b>2.3000</b>	<b>0.0000</b>	<b>-0.3700</b>	<b>-13.9%</b>
<b>Tierra Verde</b>	<b>1.9118</b>	<b>1.5000</b>	<b>1.5000</b>	<b>0.0000</b>	<b>-0.4118</b>	<b>-21.5%</b>
<b>South Pasadena</b>	<b>0.9137</b>	<b>0.2900</b>	<b>0.2900</b>	<b>0.0000</b>	<b>-0.6237</b>	<b>-68.3%</b>

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Belleair Bluffs Fire District**

Millage Cap 5.0000  
Current Unincorporated % 28.00%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
Cty Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (Cty Pymts) - Provider Contracts		4.7%	4.7%	4.7%	4.7%	4.7%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
				586,626,563	611,851,505	635,713,714	657,327,980	677,705,147	698,714,007
				1.3000	1.3000	1.3000	1.3000	1.3000	1.3000

Taxable Value  
Current Millage Rate

**BEGINNING FUND BALANCE**

1,140,116	1,378,162	1,490,636	1,690,671	1,690,671	1,809,382	1,907,408	1,615,608	1,701,208	1,780,750
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**REVENUES**

Ad Valorem Revenue @ 95%  
Cty Off Fees (TC & PA)  
Other Rev (Interest, Gain/Loss Inv)  
Adjust Prop Taxes to 96%, or Refund Prior yr  
Adjust Other Revenue to 100%

694,347	749,976	700,600	724,484	724,484	755,637	785,106	811,800	836,966	862,912
4,218	4,669	3,330	4,104	4,104	4,280	4,447	4,599	4,741	4,888
84,875	70,802	60,746	69,065	69,065	59,710	62,944	53,315	56,140	58,765
96,395		88,840	-	7,626	7,954	8,264	8,545	8,810	9,083
-	-	-	-	3,851	3,368	3,547	3,048	3,204	3,350
<b>879,843</b>	<b>825,447</b>	<b>853,516</b>	<b>797,653</b>	<b>809,130</b>	<b>830,949</b>	<b>864,310</b>	<b>881,307</b>	<b>909,861</b>	<b>938,998</b>
-	-	-	-	-	3%	4%	2%	3%	3%

% vs prior year

**TOTAL RESOURCES**

2,019,959	2,203,609	2,344,151	2,488,324	2,499,801	2,640,330	2,771,718	2,496,915	2,611,069	2,719,748
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**EXPENDITURES**

Curr Chgs & Oblig (Cty Fire Admin Chgs)  
Grants & Aids (City Payments)  
Grants & Aids (Capital)  
Trfrs to PA & TC

13,023	14,006	14,320	14,900	14,900	15,466	16,054	16,664	17,297	17,954
609,359	678,372	618,090	653,600	653,600	684,621	717,115	751,151	786,803	824,146
-	-	-	-	-	-	392,000	-	-	-
19,416	20,595	21,070	21,920	21,920	32,834	30,941	27,892	26,219	27,032
<b>641,797</b>	<b>712,973</b>	<b>653,480</b>	<b>690,420</b>	<b>690,420</b>	<b>732,922</b>	<b>1,156,110</b>	<b>795,707</b>	<b>830,319</b>	<b>869,133</b>
-	-	-	-	-	6%	58%	-31%	4%	5%

% vs prior year

**ENDING FUND BALANCE**

1,378,162	1,490,636	1,690,671	1,797,905	1,809,382	1,907,408	1,615,608	1,701,208	1,780,750	1,850,616
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Contingency Reserves 10%  
Reserves for Future Years as % of Resources 58%

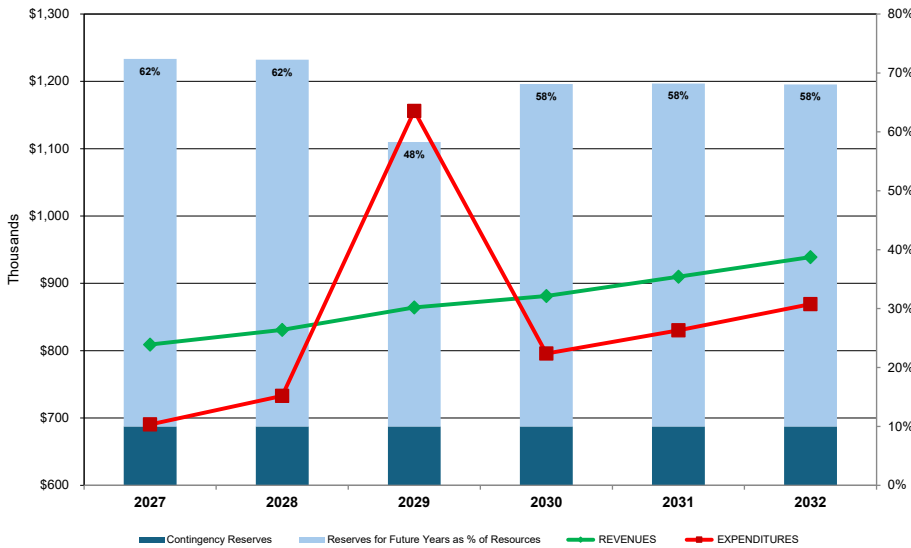
10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
58%	58%	62%	62%	62%	62%	48%	58%	58%	58%

**TOTAL REQUIREMENTS**

2,019,959	2,203,609	2,344,151	2,488,324	2,499,801	2,640,330	2,771,718	2,496,915	2,611,069	2,719,748
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**REVENUE minus EXPENDITURES**

238,046	112,474	200,036	107,233	118,710	98,027	(291,801)	85,600	79,542	69,866
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Previous Millage Rates	% Reductor	Overall %
FY19 1.7320	-	
FY20 1.6227	-6.3%	
FY21 1.6227	-	
FY22 1.4600	-10.0%	
FY23 1.3900	-4.8%	
FY24 1.3250	-4.7%	
FY25 1.3250	-	
FY26 1.3000	-1.9%	-24.9%

**Notes:**

- Beginning in FY26, district percentage reduced from 61.79% to 28.0% (population based methodology).

- Engine 43 Replacement in FY29 (\$1.2M)

**Staff Recommendation:**

- Maintain current millage rate

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Clearwater Fire District**

Millage Cap 5.0000  
Current Unincorporated % 11.54%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
City Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (City Pymts) - Provider Contracts		5.4%	5.4%	5.4%	5.4%	5.4%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value				2,161,686,713	2,254,639,242	2,342,570,172	2,422,217,558	2,497,306,302	2,574,722,798
Current Millage Rate				1.3700	1.3700	1.3700	1.3700	1.3700	1.3700

**BEGINNING FUND BALANCE**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>BEGINNING FUND BALANCE</b>	11,034,942	11,632,478	10,824,739	10,214,159	10,214,159	10,020,421	9,190,048	8,749,407	7,976,274	7,189,474
<b>REVENUES</b>										
Ad Valorem Revenue @ 95%	3,616,570	3,003,063	2,660,200	2,813,435	2,813,435	2,934,413	3,048,855	3,152,516	3,250,244	3,351,002
City Off Fees (TC & PA)	21,284	18,483	13,040	22,439	22,439	23,404	24,317	25,143	25,923	26,726
Other Rev (Interest, Gain/Loss Inv)	726,416	537,778	402,740	529,188	529,188	330,674	303,272	288,730	263,217	237,253
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	-	30,889	32,093	33,184	34,213	35,274
Adjust Other Revenue to 100%	-	-	-	-	-	18,636	17,241	16,520	15,218	13,894
<b>TOTAL REVENUES</b>	<b>4,364,277</b>	<b>3,559,324</b>	<b>3,075,980</b>	<b>3,365,062</b>	<b>3,423,710</b>	<b>3,338,015</b>	<b>3,425,778</b>	<b>3,516,094</b>	<b>3,588,815</b>	<b>3,664,148</b>
% vs prior year	-	-	-	-	-	-3%	3%	3%	2%	2%

**TOTAL RESOURCES**

<b>TOTAL RESOURCES</b>	<b>15,399,218</b>	<b>15,191,802</b>	<b>13,900,719</b>	<b>13,579,222</b>	<b>13,637,870</b>	<b>13,358,436</b>	<b>12,615,826</b>	<b>12,265,501</b>	<b>11,565,089</b>	<b>10,853,622</b>
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**EXPENDITURES**

Curr Chgs & Oblig (City Fire Admin Chgs)	67,980	55,678	54,800	57,000	57,000	59,166	61,414	63,748	66,170	68,685
Grants & Aids (City Payments)	2,760,900	2,847,918	3,043,460	3,147,433	3,147,433	3,318,043	3,497,900	3,687,507	3,887,391	4,098,111
Grants & Aids (Capital)	837,499	1,376,938	508,680	330,206	330,206	663,670	186,948	429,658	320,235	317,927
Trfrs to PA & TC	100,360	86,529	79,620	82,810	82,810	127,508	120,157	108,314	101,818	104,975
<b>TOTAL EXPENDITURES</b>	<b>3,766,740</b>	<b>4,367,063</b>	<b>3,686,560</b>	<b>3,617,449</b>	<b>3,617,449</b>	<b>4,168,387</b>	<b>3,866,419</b>	<b>4,289,227</b>	<b>4,375,615</b>	<b>4,589,697</b>
% vs prior year	-	-	-	-	-	15%	-7%	11%	2%	5%

**ENDING FUND BALANCE**

<b>ENDING FUND BALANCE</b>	<b>11,632,478</b>	<b>10,824,739</b>	<b>10,214,159</b>	<b>9,961,772</b>	<b>10,020,421</b>	<b>9,190,048</b>	<b>8,749,407</b>	<b>7,976,274</b>	<b>7,189,474</b>	<b>6,263,925</b>
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Contingency Reserves 10%  
Reserves for Future Years as % of Resources 66%

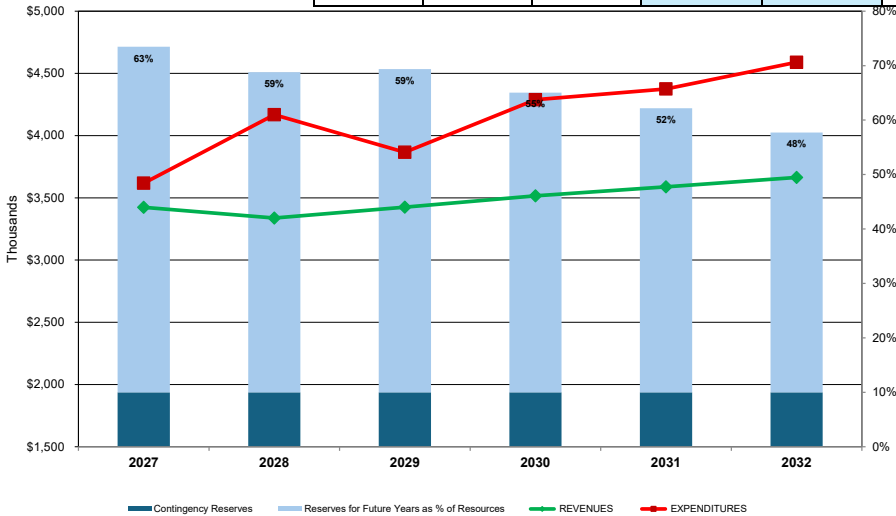
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Reserves for Future Years as % of Resources	66%	61%	63%	63%	63%	59%	55%	52%	48%	48%

**TOTAL REQUIREMENTS**

<b>TOTAL REQUIREMENTS</b>	<b>15,399,218</b>	<b>15,191,802</b>	<b>13,900,719</b>	<b>13,579,222</b>	<b>13,637,870</b>	<b>13,358,436</b>	<b>12,615,826</b>	<b>12,265,501</b>	<b>11,565,089</b>	<b>10,853,622</b>
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**REVENUE minus EXPENDITURES**

<b>REVENUE minus EXPENDITURES</b>	<b>597,537</b>	<b>(807,739)</b>	<b>(610,580)</b>	<b>(252,387)</b>	<b>(193,739)</b>	<b>(830,372)</b>	<b>(440,641)</b>	<b>(773,133)</b>	<b>(786,800)</b>	<b>(925,549)</b>
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Previous Millage Rates	% Reduction	Overall %
FY19	3.2092	-
FY20	2.9775	-7.2%
FY21	2.7938	-6.2%
FY22	2.6163	-6.4%
FY23	2.3187	-11.4%
FY24	2.0657	-10.9%
FY25	1.5675	-24.1%
FY26	1.3700	-12.6%

**Notes:**

- Fund balance is decreasing over forecast period.
- New Fire Chief
- New City Fire Finance Analyst

**Staff Recommendation:**

- Maintain current millage rate

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**

Fund 1050

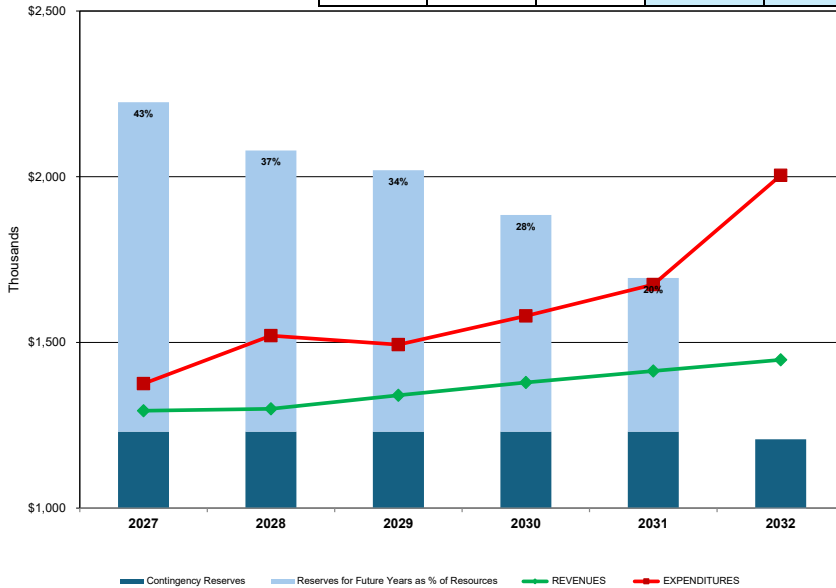
**Dunedin Fire District**

Millage Cap 5.0000  
 Current Unincorporated % 12.61%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
Cty Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (Cty Pymts) - Provider Contracts		6.4%	6.4%	6.4%	6.4%	6.4%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

	Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value					700,477,126	730,597,642	759,090,950	784,900,042	809,231,944	834,318,134
Current Millage Rate					1.7650	1.7650	1.7650	1.7650	1.7650	1.7650

	2027	2028	2029	2030	2031	2032
<b>BEGINNING FUND BALANCE</b>	1,731,205	1,883,702	1,964,324	1,637,224	1,637,224	720,942
<b>REVENUES</b>						
Ad Valorem Revenue @ 95%	1,008,367	1,084,875	1,114,600	1,174,525	1,174,525	1,398,943
Cty Off Fees (TC & PA)	6,099	6,734	4,840	6,964	6,964	8,294
Other Rev (Interest, Gain/Loss Inv)	120,908	95,400	79,280	94,601	94,601	23,791
Adjust Prop Taxes to 96%, or Refund Prior yr	-	40,634	-	-	12,363	14,726
Adjust Other Revenue to 100%	-	-	-	-	5,346	1,689
<b>TOTAL REVENUES</b>	<b>1,135,381</b>	<b>1,227,643</b>	<b>1,198,720</b>	<b>1,276,090</b>	<b>1,293,798</b>	<b>1,447,442</b>
% vs prior year	-	-	-	-	0%	2%
<b>TOTAL RESOURCES</b>						
	2,866,587	3,111,345	3,163,044	2,913,314	2,931,022	2,168,384
<b>EXPENDITURES</b>						
Curr Chgs & Oblig (Cty Fire Admin Chgs)	18,966	20,150	22,890	23,810	23,810	28,691
Grants & Aids (City Payments)	936,009	1,070,754	1,286,930	1,252,549	1,252,549	1,706,598
Grants & Aids (Capital)	-	26,367	183,310	65,131	65,131	225,079
Trfrs to PA & TC	27,910	29,750	32,690	34,000	34,000	43,824
<b>TOTAL EXPENDITURES</b>	<b>982,885</b>	<b>1,147,021</b>	<b>1,525,820</b>	<b>1,375,489</b>	<b>1,375,489</b>	<b>2,004,191</b>
% vs prior year	-	-	-	-	11%	20%
<b>ENDING FUND BALANCE</b>	<b>1,883,702</b>	<b>1,964,324</b>	<b>1,637,224</b>	<b>1,537,825</b>	<b>1,555,534</b>	<b>164,193</b>
Contingency Reserves	10%	10%	10%	10%	10%	9%
Reserves for Future Years as % of Resources	56%	53%	42%	43%	43%	-1%
<b>TOTAL REQUIREMENTS</b>	<b>2,866,587</b>	<b>3,111,345</b>	<b>3,163,044</b>	<b>2,913,314</b>	<b>2,931,022</b>	<b>2,168,384</b>
<b>REVENUE minus EXPENDITURES</b>	<b>152,497</b>	<b>80,622</b>	<b>(327,100)</b>	<b>(99,399)</b>	<b>(81,691)</b>	<b>(556,749)</b>



Previous Millage Rates	% Reduction	Overall %
FY19	2.9220	-
FY20	2.7031	-7.5%
FY21	2.5215	-6.7%
FY22	2.0000	-20.7%
FY23	1.7997	-10.0%
FY24	1.7650	-1.9%
FY25	1.7650	-
FY26	1.7650	-39.6%

**Notes:**

- Fund balance is decreasing each year.
- FY32 SCBA (\$700k), FB60 (\$700k) SCBA Fill Station (\$185k)
- Will likely need an upward millage adjustment in the future as the City is planning 2 station replacements in the next Penny (STA60 \$15M/ STA62 \$10M).

**Staff Recommendation:**

- Maintain current millage rate

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

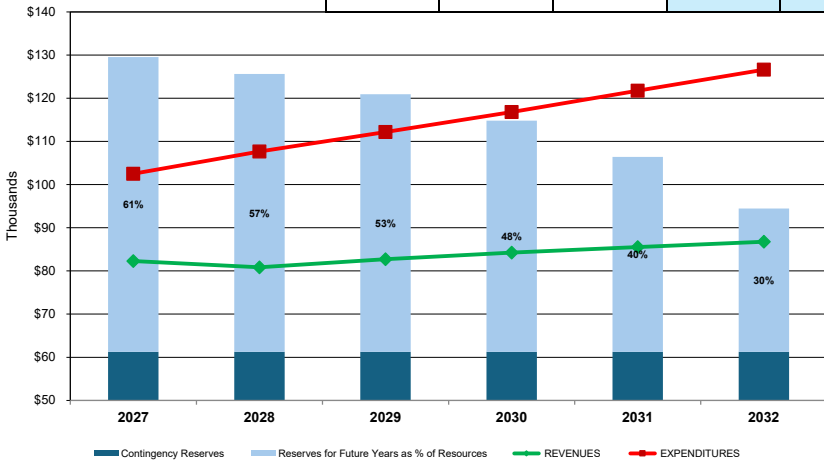
**Gandy Fire District**

Millage Cap 5.0000  
Current Unincorporated % 0.18%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
City Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (City Pymts) - Provider Contracts		4.5%	4.5%	4.5%	4.5%	4.0%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

	Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value					91,639,348	95,579,840	99,307,454	102,683,907	105,867,108	109,148,989
Current Millage Rate					0.7800	0.7800	0.7800	0.7800	0.7800	0.7800

	2027	2028	2029	2030	2031	2032
<b>BEGINNING FUND BALANCE</b>	259,023	271,996	276,240	267,810	267,810	247,582
<b>REVENUES</b>						
Ad Valorem Revenue @ 95%	74,984	75,114	66,010	67,905	67,905	70,825
City Off Fees (TC & PA)	572	576	410	618	618	644
Other Rev (Interest, Gain/Loss Inv)	16,634	12,581	10,220	12,369	12,369	8,170
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	715	746
Adjust Other Revenue to 100%	-	-	-	-	684	464
<b>TOTAL REVENUES</b>	<b>92,197</b>	<b>88,271</b>	<b>76,640</b>	<b>80,891</b>	<b>82,290</b>	<b>80,848</b>
% vs prior year	-	-	-	-	-	-2%
<b>TOTAL RESOURCES</b>	<b>351,221</b>	<b>360,267</b>	<b>352,880</b>	<b>348,702</b>	<b>350,100</b>	<b>328,430</b>
<b>EXPENDITURES</b>						
Curr Chgs & Oblig (Cty Fire Admin Chgs)	1,409	1,389	1,330	1,390	1,390	1,443
Grants & Aids (City Payments)	75,293	80,158	81,410	98,698	98,698	103,139
Grants & Aids (Capital)	-	-	-	-	-	-
Trfrs to PA & TC	2,522	2,480	2,330	2,430	2,430	3,078
<b>TOTAL EXPENDITURES</b>	<b>79,224</b>	<b>84,027</b>	<b>85,070</b>	<b>102,518</b>	<b>102,518</b>	<b>107,660</b>
% vs prior year	-	-	-	-	-	5%
<b>ENDING FUND BALANCE</b>	<b>271,996</b>	<b>276,240</b>	<b>267,810</b>	<b>246,184</b>	<b>247,582</b>	<b>220,771</b>
Contingency Reserves	10%	10%	10%	10%	10%	10%
Reserves for Future Years as % of Resources	67%	67%	66%	61%	61%	57%
<b>TOTAL REQUIREMENTS</b>	<b>351,221</b>	<b>360,267</b>	<b>352,880</b>	<b>348,702</b>	<b>350,100</b>	<b>328,430</b>
<b>REVENUE minus EXPENDITURES</b>	<b>12,973</b>	<b>4,244</b>	<b>(8,430)</b>	<b>(21,627)</b>	<b>(20,229)</b>	<b>(26,811)</b>



Previous Millage Rates	% Reductor	Overall %
FY19	2.2970	-
FY20	1.2000	-47.8%
FY21	1.1512	-4.1%
FY22	1.0679	-7.2%
FY23	0.9972	-6.6%
FY24	0.9267	-7.1%
FY25	0.8894	-4.0%
FY26	0.7800	-12.3%
		-66.0%

**Notes:**

- Fund balance is decreasing each year.
- No Capital items within this district

**Staff Recommendation:**

- Maintain current millage rate

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

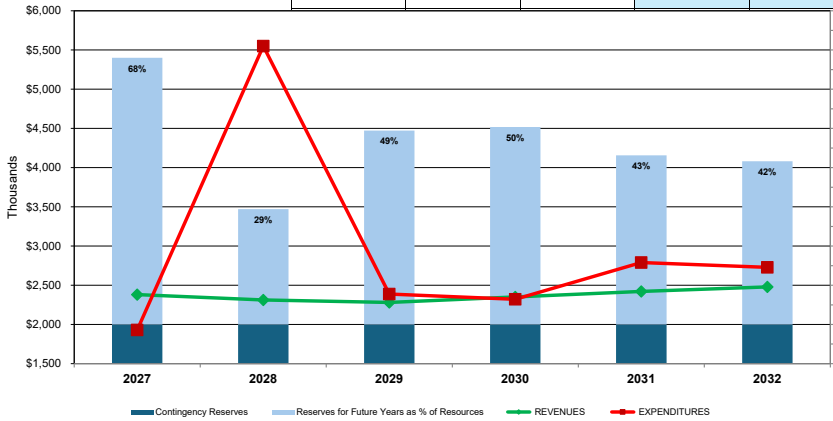
**Largo Fire District**

Millage Cap 5.0000  
Current Unincorporated % 14.67%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
Cty Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (Cty Pymts) - Provider Contracts		6.2%	6.2%	6.2%	6.2%	6.2%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value				1,269,089,210	1,323,660,046	1,375,282,788	1,422,042,403	1,466,125,717	1,511,575,615
Current Millage Rate				1.6200	1.6200	1.6200	1.6200	1.6200	1.6200

	Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
<b>BEGINNING FUND BALANCE</b>	6,952,568	8,114,105	8,828,275	6,396,125	6,396,125	6,847,356	3,609,491	3,501,882	3,531,884	3,161,888
<b>REVENUES</b>										
Ad Valorem Revenue @ 95%	2,296,506	2,065,487	1,835,510	1,953,128	1,953,128	2,037,113	2,116,560	2,188,523	2,256,367	2,326,315
Cty Off Fees (TC & PA)	13,647	12,751	9,030	14,488	14,488	15,110	15,700	16,234	16,737	17,256
Other Rev (Interest, Gain/Loss Inv)	480,736	384,794	326,700	372,438	372,438	225,963	119,113	115,562	116,552	104,342
Adjust Prop Taxes to 96%, or Refund Prior yr	1,147	-	-	-	20,559	21,443	22,280	23,037	23,751	24,488
Adjust Other Revenue to 100%	-	-	-	-	20,365	12,688	7,095	6,937	7,015	6,400
<b>TOTAL REVENUES</b>	<b>2,792,044</b>	<b>2,463,032</b>	<b>2,171,240</b>	<b>2,340,054</b>	<b>2,380,978</b>	<b>2,312,317</b>	<b>2,280,748</b>	<b>2,350,293</b>	<b>2,420,423</b>	<b>2,478,800</b>
% vs prior year	-	-	-	-	-	-3%	-1%	3%	3%	2%
<b>TOTAL RESOURCES</b>	<b>9,744,612</b>	<b>10,577,137</b>	<b>10,999,515</b>	<b>8,736,179</b>	<b>8,777,102</b>	<b>9,159,673</b>	<b>5,890,239</b>	<b>5,852,174</b>	<b>5,952,307</b>	<b>5,640,688</b>
<b>EXPENDITURES</b>										
Curr Chgs & Oblig (Cty Fire Admin Chgs)	43,174	38,229	38,080	39,610	39,610	41,115	42,678	44,300	45,983	47,730
Grants & Aids (City Payments)	1,503,490	1,626,712	1,891,430	1,817,757	1,817,757	1,931,289	2,051,912	2,180,069	2,316,230	2,460,895
Grants & Aids (Capital)	19,425	25,397	2,618,390	14,670	14,670	3,489,260	210,353	20,729	357,523	146,700
Trfrs to PA & TC	64,419	58,524	55,490	57,710	57,710	88,518	83,415	75,193	70,684	72,875
<b>TOTAL EXPENDITURES</b>	<b>1,630,507</b>	<b>1,748,862</b>	<b>4,603,390</b>	<b>1,929,747</b>	<b>1,929,747</b>	<b>5,550,182</b>	<b>2,388,358</b>	<b>2,320,290</b>	<b>2,790,419</b>	<b>2,728,201</b>
% vs prior year	-	-	-	-	-	188%	-57%	-3%	20%	-2%
<b>ENDING FUND BALANCE</b>	<b>8,114,105</b>	<b>8,828,275</b>	<b>6,396,125</b>	<b>6,806,432</b>	<b>6,847,356</b>	<b>3,609,491</b>	<b>3,501,882</b>	<b>3,531,884</b>	<b>3,161,888</b>	<b>2,912,488</b>
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Reserves for Future Years as % of Resources	73%	73%	48%	68%	68%	29%	49%	50%	43%	42%
<b>TOTAL REQUIREMENTS</b>	<b>9,744,612</b>	<b>10,577,137</b>	<b>10,999,515</b>	<b>8,736,179</b>	<b>8,777,102</b>	<b>9,159,673</b>	<b>5,890,239</b>	<b>5,852,174</b>	<b>5,952,307</b>	<b>5,640,688</b>
<b>REVENUE minus EXPENDITURES</b>	<b>1,161,536</b>	<b>714,170</b>	<b>(2,432,150)</b>	<b>410,307</b>	<b>451,231</b>	<b>(3,237,864)</b>	<b>(107,609)</b>	<b>30,002</b>	<b>(369,996)</b>	<b>(249,400)</b>



Previous Millage Rates	% Reduction	Overall %
FY19	3.5600	-
FY20	3.3179	-6.8%
FY21	3.0833	-7.1%
FY22	2.9132	-5.5%
FY23	2.5789	-11.5%
FY24	2.2367	-13.3%
FY25	1.8367	-28.8%
FY26	1.6200	-27.6%
		-54.5%

**Notes:**

- Fund balance is decreasing over the forecast period.
- Station 42 in FY28 (\$23.4M)

**Staff Recommendation:**

- Maintain current millage rate

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Pinellas Park Fire District**

Millage Cap 5.0000  
Current Unincorporated % 8.66%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
City Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (City Pymts) - Provider Contracts		6.3%	6.3%	6.3%	6.3%	6.3%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value				471,206,899	491,468,796	510,636,079	527,997,705	544,365,634	561,240,969
Current Millage Rate				2.5700	2.5700	2.5700	2.5700	2.5700	2.5700

**BEGINNING FUND BALANCE**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>BEGINNING FUND BALANCE</b>	794,422	1,010,406	1,116,563	1,153,163	1,153,163	505,087	466,791	400,804	298,666	149,308
<b>REVENUES</b>										
Ad Valorem Revenue @ 95%	1,064,785	1,065,077	1,090,260	1,150,452	1,150,452	1,199,921	1,246,718	1,289,106	1,329,069	1,370,270
City Off Fees (TC & PA)	6,581	6,756	4,830	6,384	6,384	6,659	6,918	7,153	7,375	7,604
Other Rev (Interest, Gain/Loss Inv)	68,214	58,336	50,770	57,095	57,095	16,668	15,404	13,227	9,856	4,927
Adjust Prop Taxes to 96%, or Refund Prior yr	581	-	-	-	12,110	12,631	13,123	13,570	13,990	14,424
Adjust Other Revenue to 100%	-	-	-	-	3,341	1,228	1,175	1,073	907	660
<b>TOTAL REVENUES</b>	<b>1,140,169</b>	<b>1,130,169</b>	<b>1,145,860</b>	<b>1,213,931</b>	<b>1,229,382</b>	<b>1,237,106</b>	<b>1,283,338</b>	<b>1,324,129</b>	<b>1,361,197</b>	<b>1,397,884</b>
% vs prior year	-	-	-	-	-	1%	4%	3%	3%	3%

**TOTAL RESOURCES**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>TOTAL RESOURCES</b>	<b>1,934,590</b>	<b>2,140,575</b>	<b>2,262,423</b>	<b>2,367,093</b>	<b>2,382,544</b>	<b>1,742,193</b>	<b>1,750,130</b>	<b>1,724,932</b>	<b>1,659,863</b>	<b>1,547,193</b>
<b>EXPENDITURES</b>										
Curr Chgs & Oblig (City Fire Admin Chgs)	20,006	19,737	22,430	23,330	23,330	24,217	25,137	26,092	27,084	28,113
Grants & Aids (City Payments)	873,726	966,837	1,054,370	1,127,567	1,127,567	1,199,045	1,275,055	1,355,883	1,441,836	1,533,237
Grants & Aids (Capital)	-	7,303	-	692,800	692,800	-	-	-	-	-
Trfrs to PA & TC	30,453	30,135	32,460	33,760	33,760	52,140	49,134	44,291	41,635	42,926
<b>TOTAL EXPENDITURES</b>	<b>924,185</b>	<b>1,024,012</b>	<b>1,109,260</b>	<b>1,877,457</b>	<b>1,877,457</b>	<b>1,275,402</b>	<b>1,349,326</b>	<b>1,426,267</b>	<b>1,510,554</b>	<b>1,604,275</b>
% vs prior year	-	-	-	-	-	-32%	6%	6%	6%	6%

**ENDING FUND BALANCE**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>ENDING FUND BALANCE</b>	<b>1,010,406</b>	<b>1,116,563</b>	<b>1,153,163</b>	<b>489,636</b>	<b>505,087</b>	<b>466,791</b>	<b>400,804</b>	<b>298,666</b>	<b>149,308</b>	<b>(57,082)</b>

Contingency Reserves 10%  
Reserves for Future Years as % of Resources 42%

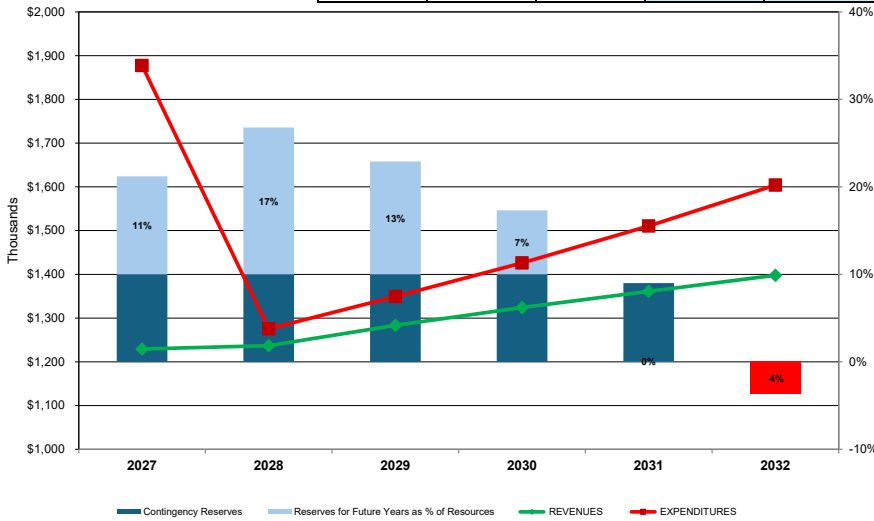
	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	9%	0%
Reserves for Future Years as % of Resources	42%	42%	41%	11%	11%	17%	13%	7%	0%	-4%

**TOTAL REQUIREMENTS**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>TOTAL REQUIREMENTS</b>	<b>1,934,590</b>	<b>2,140,575</b>	<b>2,262,423</b>	<b>2,367,093</b>	<b>2,382,544</b>	<b>1,742,193</b>	<b>1,750,130</b>	<b>1,724,932</b>	<b>1,659,863</b>	<b>1,547,193</b>

**REVENUE minus EXPENDITURES**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>REVENUE minus EXPENDITURES</b>	<b>215,984</b>	<b>106,157</b>	<b>36,600</b>	<b>(663,527)</b>	<b>(648,075)</b>	<b>(38,296)</b>	<b>(65,987)</b>	<b>(102,138)</b>	<b>(149,357)</b>	<b>(206,391)</b>



Previous Millage Rates	% Reduction	Overall %
FY19	3.1976	-
FY20	3.1976	-
FY21	3.1976	-
FY22	3.1976	-
FY23	2.9440	-7.9%
FY24	2.8000	-4.9%
FY25	2.5700	-8.2%
FY26	2.5700	-

**Notes:**

- Fund balance is decreasing over the forecast period.
- New Station in FY27 (\$8M)

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate increase in the future.

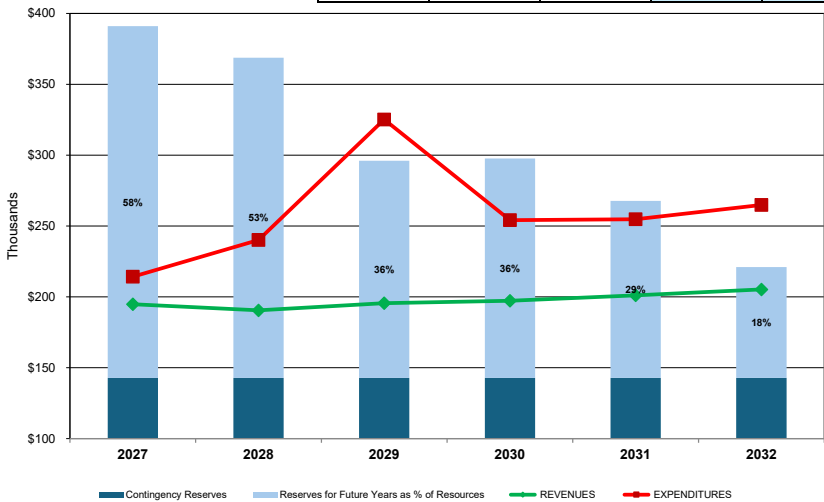
**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Safety Harbor Fire District**

Millage Cap 5.0000  
Current Unincorporated % 5.18%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
Cty Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (Cty Pymts) - Provider Contracts		4.5%	4.5%	4.5%	4.5%	4.0%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

	Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value					138,137,030	144,076,923	149,695,922	154,785,584	159,583,937	164,531,039
Current Millage Rate					1.2500	1.2500	1.2500	1.2500	1.2500	1.2500
<b>BEGINNING FUND BALANCE</b>	<b>494,954</b>	<b>559,185</b>	<b>582,912</b>	<b>472,832</b>	<b>472,832</b>	<b>453,447</b>	<b>403,874</b>	<b>274,301</b>	<b>217,485</b>	<b>163,864</b>
<b>REVENUES</b>										
Ad Valorem Revenue @ 95%	193,570	176,439	154,640	164,038	164,038	171,091	177,764	183,808	189,506	195,381
Cty Off Fees (TC & PA)	1,360	1,266	900	1,710	1,710	1,784	1,853	1,916	1,975	2,037
Other Rev (Interest, Gain/Loss Inv)	34,129	26,502	21,730	25,916	25,916	14,964	13,328	9,052	7,177	5,408
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	1,727	1,801	1,871	1,935	1,995	2,057
Adjust Other Revenue to 100%	-	-	-	-	1,454	881	799	577	482	392
<b>TOTAL REVENUES</b>	<b>229,067</b>	<b>204,207</b>	<b>177,270</b>	<b>191,664</b>	<b>194,844</b>	<b>190,521</b>	<b>195,615</b>	<b>197,288</b>	<b>201,135</b>	<b>205,273</b>
% vs prior year	-	-	-	-	-	-2%	3%	1%	2%	2%
<b>TOTAL RESOURCES</b>	<b>724,021</b>	<b>763,392</b>	<b>760,182</b>	<b>664,496</b>	<b>667,676</b>	<b>643,968</b>	<b>599,489</b>	<b>471,589</b>	<b>418,620</b>	<b>369,138</b>
<b>EXPENDITURES</b>										
Curr Chgs & Oblig (Cty Fire Admin Chgs)	4,741	4,389	4,690	4,880	4,880	5,065	5,257	5,457	5,665	5,880
Grants & Aids (City Payments)	153,957	167,618	181,320	203,900	203,900	213,075	222,664	232,684	243,154	252,881
Grants & Aids (Capital)	-	2,857	96,100	-	-	14,520	90,262	9,648	-	-
Trfrs to PA & TC	6,138	5,616	5,240	5,450	5,450	7,434	7,006	6,315	5,937	6,121
<b>TOTAL EXPENDITURES</b>	<b>164,836</b>	<b>180,480</b>	<b>287,350</b>	<b>214,229</b>	<b>214,229</b>	<b>240,094</b>	<b>325,188</b>	<b>254,104</b>	<b>254,756</b>	<b>264,881</b>
% vs prior year	-	-	-	-	-	12%	35%	-22%	0%	4%
<b>ENDING FUND BALANCE</b>	<b>559,185</b>	<b>582,912</b>	<b>472,832</b>	<b>450,267</b>	<b>453,447</b>	<b>403,874</b>	<b>274,301</b>	<b>217,485</b>	<b>163,864</b>	<b>104,257</b>
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Reserves for Future Years as % of Resources	67%	66%	52%	58%	58%	53%	36%	36%	29%	18%
<b>TOTAL REQUIREMENTS</b>	<b>724,021</b>	<b>763,392</b>	<b>760,182</b>	<b>664,496</b>	<b>667,676</b>	<b>643,968</b>	<b>599,489</b>	<b>471,589</b>	<b>418,620</b>	<b>369,138</b>
<b>REVENUE minus EXPENDITURES</b>	<b>64,231</b>	<b>23,727</b>	<b>(110,080)</b>	<b>(22,565)</b>	<b>(19,385)</b>	<b>(49,573)</b>	<b>(129,573)</b>	<b>(56,816)</b>	<b>(53,621)</b>	<b>(59,608)</b>



Previous Millage Rates	% Reduction	Overall %
FY19 2.8110	-	
FY20 2.6743	-4.9%	
FY21 2.4808	-7.2%	
FY22 2.0000	-19.4%	
FY23 1.8096	-9.5%	
FY24 1.6448	-9.1%	
FY25 1.4200	-21.5%	
FY26 1.2500	-24.0%	-55.5%

**Notes:**

- Fund balance is decreasing over the forecast period.

- FY29 - Engine 52 (\$1.375M)

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate increase in the future.

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Tarpon Springs Fire District**

Millage Cap 5.0000  
Current Unincorporated % 9.34%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
City Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (City Pymts) - Provider Contracts		4.5%	4.5%	4.5%	4.5%	4.0%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
				354,260,136	369,493,322	383,903,562	396,956,283	409,261,927	421,949,047
				2.0250	2.0250	2.0250	2.0250	2.0250	2.0250

**BEGINNING FUND BALANCE**

	2027	2028	2029	2030	2031	2032				
<b>BEGINNING FUND BALANCE</b>	758,504	908,992	1,044,749	1,169,524	1,169,524	522,575	489,691	278,232	236,235	48,692
<b>REVENUES</b>										
Ad Valorem Revenue @ 95%	644,562	645,382	653,700	681,508	681,508	710,813	738,534	763,645	787,318	811,724
City Off Fees (TC & PA)	4,056	4,160	2,960	3,610	3,610	3,765	3,912	4,045	4,170	4,300
Other Rev (Interest, Gain/Loss Inv)	58,511	49,301	44,220	47,491	47,491	17,245	16,160	9,182	7,796	1,607
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	7,174	7,482	7,774	8,038	8,288	8,544
Adjust Other Revenue to 100%	-	-	-	-	2,690	1,106	1,056	696	630	311
<b>TOTAL REVENUES</b>	<b>707,136</b>	<b>698,843</b>	<b>700,880</b>	<b>732,608</b>	<b>742,472</b>	<b>740,411</b>	<b>767,437</b>	<b>785,606</b>	<b>808,201</b>	<b>826,486</b>
% vs prior year	-	-	-	-	-	0%	4%	2%	3%	2%

**TOTAL RESOURCES**

	2027	2028	2029	2030	2031	2032				
<b>TOTAL RESOURCES</b>	<b>1,465,640</b>	<b>1,607,835</b>	<b>1,745,629</b>	<b>1,902,132</b>	<b>1,911,995</b>	<b>1,262,986</b>	<b>1,257,128</b>	<b>1,063,838</b>	<b>1,044,436</b>	<b>875,179</b>
<b>EXPENDITURES</b>										
Curr Chgs & Oblig (City Fire Admin Chgs)	12,129	11,961	13,270	13,800	13,800	14,324	14,869	15,434	16,020	16,629
Grants & Aids (City Payments)	525,890	527,299	508,250	674,387	674,387	704,734	736,447	769,587	804,219	836,387
Grants & Aids (Capital)	-	5,325	35,025	680,883	680,883	23,350	198,475	16,345	150,841	44,365
Trfrs to PA & TC	18,629	18,501	19,560	20,350	20,350	30,887	29,106	26,237	24,664	25,428
<b>TOTAL EXPENDITURES</b>	<b>556,648</b>	<b>563,086</b>	<b>576,105</b>	<b>1,389,420</b>	<b>1,389,420</b>	<b>773,295</b>	<b>978,897</b>	<b>827,603</b>	<b>995,743</b>	<b>922,809</b>
% vs prior year	-	-	-	-	-	-44%	27%	-15%	20%	-7%

**ENDING FUND BALANCE**

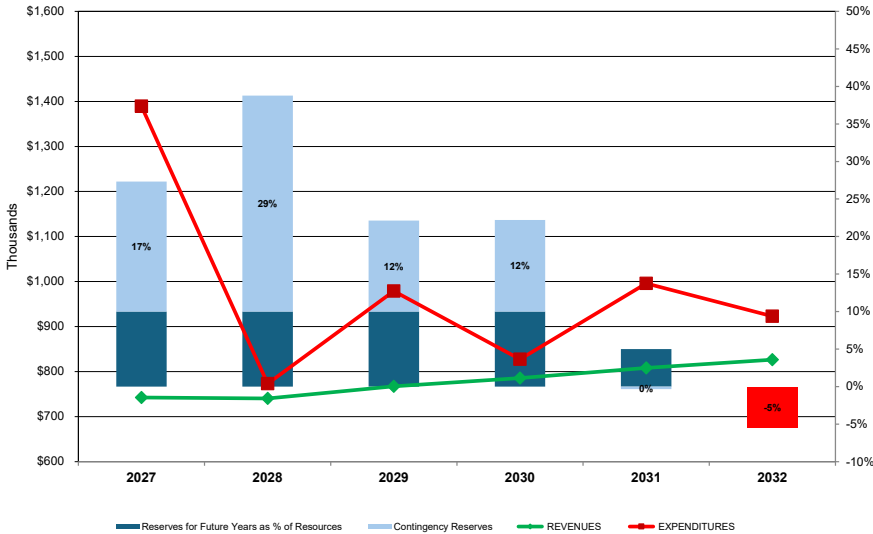
	2027	2028	2029	2030	2031	2032				
<b>ENDING FUND BALANCE</b>	<b>908,992</b>	<b>1,044,749</b>	<b>1,169,524</b>	<b>512,712</b>	<b>522,575</b>	<b>489,691</b>	<b>278,232</b>	<b>236,235</b>	<b>48,692</b>	<b>(47,631)</b>
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	5%	0%
Reserves for Future Years as % of Resources	52%	55%	57%	17%	17%	29%	12%	12%	0%	-5%

**TOTAL REQUIREMENTS**

	2027	2028	2029	2030	2031	2032				
<b>TOTAL REQUIREMENTS</b>	<b>1,465,640</b>	<b>1,607,835</b>	<b>1,745,629</b>	<b>1,902,132</b>	<b>1,911,995</b>	<b>1,262,986</b>	<b>1,257,128</b>	<b>1,063,838</b>	<b>1,044,436</b>	<b>875,179</b>

**REVENUE minus EXPENDITURES**

	2027	2028	2029	2030	2031	2032				
<b>REVENUE minus EXPENDITURES</b>	<b>150,488</b>	<b>135,757</b>	<b>124,775</b>	<b>(656,811)</b>	<b>(646,948)</b>	<b>(32,884)</b>	<b>(211,460)</b>	<b>(41,997)</b>	<b>(187,542)</b>	<b>(96,323)</b>



Previous Millage Rates	% Reduction	Overall %
FY19 2.3745	-	
FY20 2.3745	-	
FY21 2.3745	-	
FY22 2.3745	-	
FY23 2.3000	-3.1%	
FY24 2.2000	-4.3%	
FY25 2.0250	-12.0%	
FY26 2.0250	-	-14.7%

**Notes:**

- FY27 FS70 (\$7M)
- FY29 Ladder Truck (\$1.6M)
- FY31 includes T70 (\$1.3M)

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate increase in the future.

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Seminole Fire District**

Millage Cap 10.0000  
Current Unincorporated % 70.77%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
City Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (City Pymts) - Provider Contracts		7.1%	7.1%	7.1%	7.1%	7.1%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value				5,107,964,010	5,327,606,462	5,535,383,114	5,723,586,140	5,901,017,311	6,083,948,847
Current Millage Rate				1.8000	1.8000	1.8000	1.8000	1.8000	1.8000

**BEGINNING FUND BALANCE**

	2027	2028	2029	2030	2031	2032
<b>7,049,582</b>	<b>7,090,083</b>	<b>6,565,544</b>	<b>6,790,039</b>	<b>6,790,039</b>	<b>1,425,571</b>	<b>822,379</b>
<b>REVENUES</b>						
Ad Valorem Revenue @ 95%	6,790,533	7,355,222	8,485,730	8,734,618	8,734,618	9,110,207
City Off Fees (TC & PA)	39,611	44,182	31,790	39,625	39,625	41,328
Other Rev (Interest, Gain/Loss Inv)	536,678	389,365	328,260	398,772	398,772	47,044
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	91,943	95,897
Adjust Other Revenue to 100%	-	-	-	23,074	4,651	3,688
<b>TOTAL REVENUES</b>	<b>7,366,829</b>	<b>7,788,769</b>	<b>8,845,780</b>	<b>9,173,015</b>	<b>9,288,032</b>	<b>9,299,127</b>
% vs prior year	-	-	-	-	0%	4%

**TOTAL RESOURCES**

2027	2028	2029	2030	2031	2032
<b>14,416,411</b>	<b>14,878,852</b>	<b>15,411,324</b>	<b>15,963,054</b>	<b>16,078,071</b>	<b>10,724,698</b>
<b>10,461,288</b>	<b>10,486,860</b>	<b>10,338,580</b>	<b>9,919,570</b>		

**EXPENDITURES**

	2027	2028	2029	2030	2031	2032
Curr Chgs & Oblig (City Fire Admin Chgs)	127,819	136,763	173,550	180,490	180,490	187,349
Grants & Aids (City Payments)	6,200,501	6,991,512	7,813,790	7,857,230	7,857,230	8,413,251
Grants & Aids (Capital)	813,850	988,833	397,915	6,369,300	6,369,300	905,856
Trfrs to PA & TC	184,159	196,200	236,030	245,480	245,480	395,862
<b>TOTAL EXPENDITURES</b>	<b>7,326,329</b>	<b>8,313,308</b>	<b>8,621,285</b>	<b>14,652,500</b>	<b>14,652,500</b>	<b>9,902,319</b>
% vs prior year	-	-	-	-	-	-32%

**ENDING FUND BALANCE**

2027	2028	2029	2030	2031	2032
<b>7,090,083</b>	<b>6,565,544</b>	<b>6,790,039</b>	<b>1,310,554</b>	<b>1,425,571</b>	<b>822,379</b>
<b>531,310</b>	<b>90,300</b>	<b>(643,173)</b>	<b>(1,862,172)</b>		

Contingency Reserves 10%  
Reserves for Future Years as % of Resources 39%

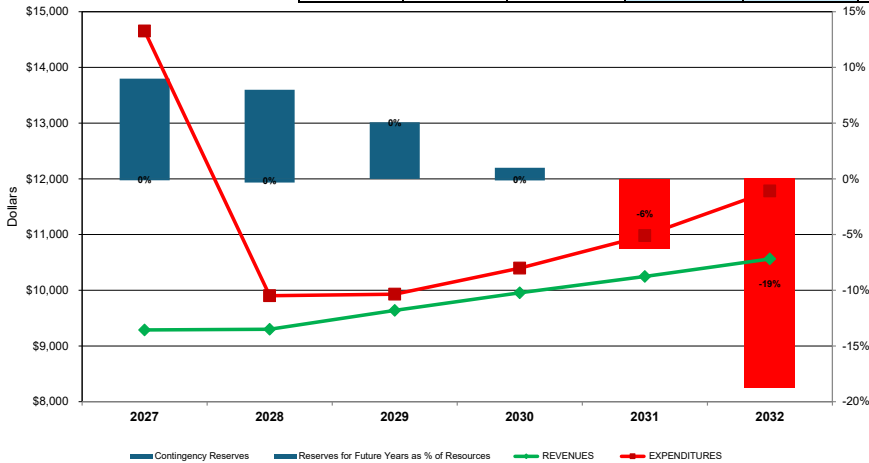
2027	2028	2029	2030	2031	2032
10%	10%	10%	8%	9%	8%
39%	34%	34%	0%	0%	0%

**TOTAL REQUIREMENTS**

2027	2028	2029	2030	2031	2032
<b>14,416,411</b>	<b>14,878,852</b>	<b>15,411,324</b>	<b>15,963,054</b>	<b>16,078,071</b>	<b>10,724,698</b>
<b>10,461,288</b>	<b>10,486,860</b>	<b>10,338,580</b>	<b>9,919,570</b>		

**REVENUE minus EXPENDITURES**

2027	2028	2029	2030	2031	2032
<b>40,500</b>	<b>(524,539)</b>	<b>224,495</b>	<b>(5,479,485)</b>	<b>(5,364,468)</b>	<b>(603,191)</b>
<b>(291,069)</b>	<b>(441,010)</b>	<b>(733,473)</b>	<b>(1,218,999)</b>		



Previous Millage Rates	% Change	Overall %
FY19	1.9581	-
FY20	1.9581	-
FY21	1.9581	-
FY22	1.7287	-11.7%
FY23	1.6300	-5.7%
FY24	1.5675	-3.8%
FY25	1.5675	-
FY26	1.8000	14.8%
		-8.1%

**Notes:**

- FY27 - Bay Pines Station (\$7.5M), E31 (\$1.5M)
- FY28 - S29 (\$1.2M)

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate increase in the future.

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Highpoint Fire District**

Millage Cap 10.0000  
 Current Unincorporated % Split  
 Current Unincorporated % (West): 72.35%  
 Current Unincorporated % (East): 40.47%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
Cty Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (Cty Pymts) - Provider Contracts		6.3%	6.3%	6.3%	6.3%	6.3%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value				1,406,068,590	1,466,529,540	1,523,724,192	1,575,530,814	1,624,372,270	1,674,727,810
Current Millage Rate				2.3000	2.3000	2.3000	2.3000	2.3000	2.3000

**BEGINNING FUND BALANCE**

	2027	2028	2029	2030	2031	2032
<b>BEGINNING FUND BALANCE</b>	5,016,598	5,852,163	6,530,464	6,011,334	6,011,334	280,184
<b>REVENUES</b>						
Ad Valorem Revenue @ 95%	2,743,402	2,992,584	2,886,460	3,072,260	3,072,260	3,659,280
Cty Off Fees (TC & PA)	16,245	18,201	13,070	15,134	15,134	18,025
Other Rev (Interest, Gain/Loss Inv)	360,957	298,144	259,080	286,929	286,929	9,246
Adjust Prop Taxes to 96%, or Refund Prior yr	44,743	60,745	-	-	32,340	38,519
Adjust Other Revenue to 100%	-	-	-	-	15,898	1,435
<b>TOTAL REVENUES</b>	<b>3,165,354</b>	<b>3,369,674</b>	<b>3,158,610</b>	<b>3,374,322</b>	<b>3,422,559</b>	<b>3,726,505</b>
% vs prior year	-	-	-	-	-4%	2%

**TOTAL RESOURCES**

	2027	2028	2029	2030	2031	2032
<b>TOTAL RESOURCES</b>	<b>8,181,953</b>	<b>9,221,837</b>	<b>9,689,074</b>	<b>9,385,656</b>	<b>9,433,893</b>	<b>4,006,689</b>
<b>EXPENDITURES</b>						
Curr Chgs & Oblig (Cty Fire Admin Chgs)	53,731	63,617	117,770	122,480	122,480	147,588
Grants & Aids (City Payments)	2,200,634	2,547,234	2,637,050	2,760,407	2,760,407	3,755,393
Grants & Aids (Capital)	-	-	837,500	5,104,944	5,104,944	-
Trfrs to PA & TC	75,425	80,522	85,420	88,840	88,840	114,632
<b>TOTAL EXPENDITURES</b>	<b>2,329,790</b>	<b>2,691,373</b>	<b>3,677,740</b>	<b>8,076,671</b>	<b>8,076,671</b>	<b>4,017,613</b>
% vs prior year	-	-	-	-	-60%	-17%

**ENDING FUND BALANCE**

	2027	2028	2029	2030	2031	2032
<b>ENDING FUND BALANCE</b>	<b>5,852,163</b>	<b>6,530,464</b>	<b>6,011,334</b>	<b>1,308,985</b>	<b>1,357,223</b>	<b>(10,923)</b>

Contingency Reserves 10%  
 Reserves for Future Years as % of Resources 62%

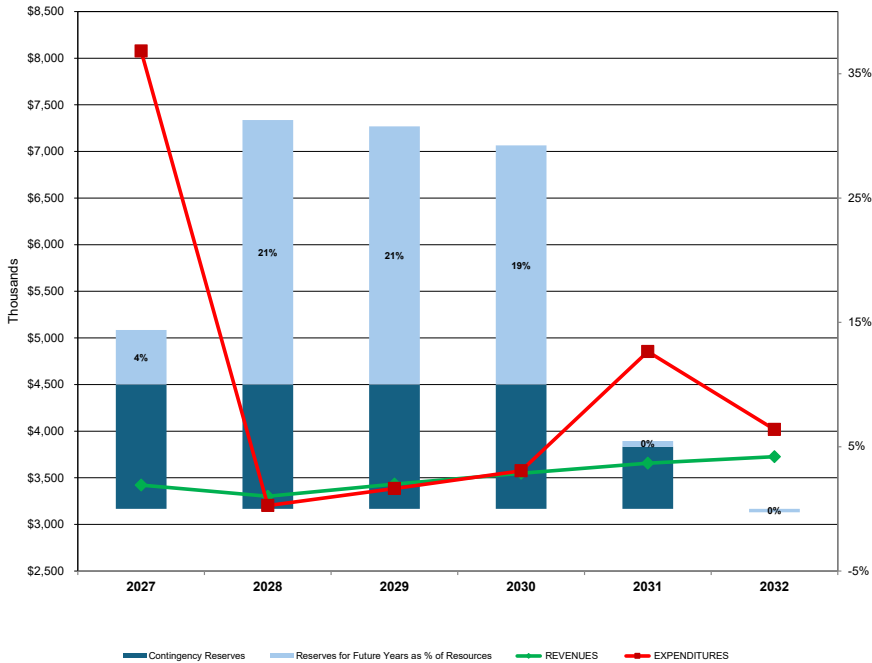
	2027	2028	2029	2030	2031	2032
Contingency Reserves	10%	10%	10%	10%	10%	0%
Reserves for Future Years as % of Resources	62%	61%	52%	4%	4%	0%

**TOTAL REQUIREMENTS**

	2027	2028	2029	2030	2031	2032
<b>TOTAL REQUIREMENTS</b>	<b>8,181,953</b>	<b>9,221,837</b>	<b>9,689,074</b>	<b>9,385,656</b>	<b>9,433,893</b>	<b>4,006,689</b>

**REVENUE minus EXPENDITURES**

	2027	2028	2029	2030	2031	2032
<b>REVENUE minus EXPENDITURES</b>	<b>835,564</b>	<b>678,301</b>	<b>(519,130)</b>	<b>(4,702,349)</b>	<b>(4,654,111)</b>	<b>(291,107)</b>



Previous Millage Rates	% Reduction	Overall %
FY19	2.6700	-
FY20	2.6700	-
FY21	2.6700	-
FY22	2.6700	-
FY23	2.4000	-10.1%
FY24	2.3000	-4.2%
FY25	2.3000	-
FY26	2.3000	-
		-13.9%

**Notes:**

- FY27 includes \$7.05M for STA40 Land Acq. and Design
- Fund balance is slightly decreasing over the forecast period
- New Station 40 included in FY31 (\$22M), County estimates are closer to \$8M-\$10M
- FY31 Next iteration of E40 (\$1.5M)

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate
- Forecast assumption is that FS40 and FS14 are Penny funded

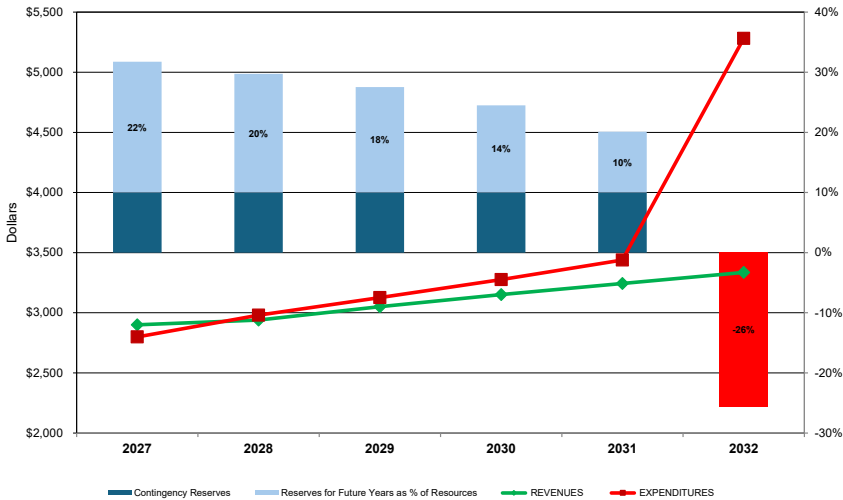
**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**Tierra Verde Fire District**

Millage Cap 3.0000  
Current Unincorporated % 100.00%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
City Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (City Pymts) - Provider Contracts		5.4%	5.4%	5.4%	5.4%	5.4%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

	Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value					1,917,676,409	2,000,136,495	2,078,141,818	2,148,798,640	2,215,411,398	2,284,089,151
Current Millage Rate					1.5000	1.5000	1.5000	1.5000	1.5000	1.5000
<b>BEGINNING FUND BALANCE</b>	<b>1,588,146</b>	<b>1,930,512</b>	<b>2,269,895</b>	<b>1,201,395</b>	<b>1,201,395</b>	<b>1,302,070</b>	<b>1,261,873</b>	<b>1,187,261</b>	<b>1,062,537</b>	<b>866,241</b>
<b>REVENUES</b>										
Ad Valorem Revenue @ 95%	2,527,955	2,557,066	2,617,070	2,732,689	2,732,689	2,850,195	2,961,352	3,062,038	3,156,961	3,254,827
City Off Fees (TC & PA)	14,902	15,572	11,090	13,129	13,129	13,694	14,228	14,711	15,167	15,638
Other Rev (Interest, Gain/Loss Inv)	140,180	120,952	102,010	118,494	118,494	42,968	41,642	39,180	35,064	28,586
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	28,765	30,002	31,172	32,232	33,231	34,261
Adjust Other Revenue to 100%	-	-	-	-	6,928	2,982	2,940	2,836	2,644	2,328
<b>TOTAL REVENUES</b>	<b>2,683,045</b>	<b>2,693,590</b>	<b>2,730,170</b>	<b>2,864,311</b>	<b>2,900,004</b>	<b>2,939,841</b>	<b>3,051,334</b>	<b>3,150,997</b>	<b>3,243,067</b>	<b>3,335,639</b>
% vs prior year	-	-	-	-	-	1%	4%	3%	3%	3%
<b>TOTAL RESOURCES</b>	<b>4,271,190</b>	<b>4,624,102</b>	<b>5,000,065</b>	<b>4,065,706</b>	<b>4,101,399</b>	<b>4,241,910</b>	<b>4,313,207</b>	<b>4,338,258</b>	<b>4,305,604</b>	<b>4,201,881</b>
<b>EXPENDITURES</b>										
Curr Chgs & Oblig (City Fire Admin Chgs)	205,156	47,275	103,320	107,460	107,460	111,543	115,782	120,182	124,749	129,489
Grants & Aids (City Payments)	2,065,784	2,126,915	2,371,730	2,603,489	2,603,489	2,744,646	2,893,456	3,050,334	3,215,718	3,390,069
Grants & Aids (Capital)	-	109,957	1,238,640	-	-	-	-	-	-	1,659,896
Trfrs to PA & TC	69,739	70,060	84,980	88,380	88,380	123,848	116,708	105,205	98,896	101,962
<b>TOTAL EXPENDITURES</b>	<b>2,340,679</b>	<b>2,354,207</b>	<b>3,798,670</b>	<b>2,799,329</b>	<b>2,799,329</b>	<b>2,980,038</b>	<b>3,125,946</b>	<b>3,275,721</b>	<b>3,439,363</b>	<b>5,281,416</b>
% vs prior year	-	-	-	-	-	6%	5%	5%	5%	54%
<b>ENDING FUND BALANCE</b>	<b>1,930,512</b>	<b>2,269,895</b>	<b>1,201,395</b>	<b>1,266,377</b>	<b>1,302,070</b>	<b>1,261,873</b>	<b>1,187,261</b>	<b>1,062,537</b>	<b>866,241</b>	<b>(1,079,535)</b>
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	10%	0%
Reserves for Future Years as % of Resources	35%	39%	14%	21%	22%	20%	18%	14%	10%	-26%
<b>TOTAL REQUIREMENTS</b>	<b>4,271,190</b>	<b>4,624,102</b>	<b>5,000,065</b>	<b>4,065,706</b>	<b>4,101,399</b>	<b>4,241,910</b>	<b>4,313,207</b>	<b>4,338,258</b>	<b>4,305,604</b>	<b>4,201,881</b>
<b>REVENUE minus EXPENDITURES</b>	<b>342,366</b>	<b>339,383</b>	<b>(1,068,500)</b>	<b>64,982</b>	<b>100,675</b>	<b>(40,197)</b>	<b>(74,612)</b>	<b>(124,724)</b>	<b>(196,296)</b>	<b>(1,945,776)</b>



Previous Millage Rates	% Reduction	Overall %
FY19	1.9118	-
FY20	1.9118	-
FY21	1.9118	-
FY22	1.9118	-
FY23	1.8550	-3.0%
FY24	1.6700	-10.0%
FY25	1.5000	-19.1%
FY26	1.5000	-
		-21.5%

**Notes:**

- Fund balance is decreasing over the forecast period.
- Next iteration of Engine 21 in FY31 (\$1.6M)

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate increase in the future.

**FIRE DISTRICTS FUND FORECAST (FY27-FY32)**  
Fund 1050

**South Pasadena Fire District**

Millage Cap 5.0000  
Current Unincorporated % 25.40%

Forecast Assumptions		2028	2029	2030	2031	2032
<b>REVENUES</b>						
Ad Valorem Tax Revenue (tracks with MSTU)		4.3%	3.9%	3.4%	3.1%	3.1%
Cty Off Fees (TC & PA)		4.3%	3.9%	3.4%	3.1%	3.1%
Interest		3.3%	3.3%	3.3%	3.3%	3.3%
<b>EXPENDITURES</b>						
Personal Services		3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses		3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay		3.8%	3.8%	3.8%	3.8%	3.8%
Debt Service		0.0%	0.0%	0.0%	0.0%	0.0%
Grants & Aids (Cty Pymts) - Provider Contracts		4.5%	4.5%	4.5%	4.5%	4.0%
Trfrs to PA & TC		4.3%	3.9%	3.4%	3.1%	3.1%

	Actual 2024	Actual 2025	Estimated 2026	Budget 2027	Estimated 2027	Estimated 2028	Estimated 2029	Estimated 2030	Estimated 2031	Estimated 2032
Taxable Value					268,631,121	280,182,259	291,109,367	301,007,086	310,338,305	319,958,793
Current Millage Rate					0.2900	0.2900	0.2900	0.2900	0.2900	0.2900

**BEGINNING FUND BALANCE**

	2024	2025	2026	2027	2027	2028	2029	2030	2031	2032
<b>BEGINNING FUND BALANCE</b>	561,425	566,609	547,604	502,124	502,124	459,351	398,953	329,654	253,773	170,455

**REVENUES**

Ad Valorem Revenue @ 95%	69,971	79,501	68,510	74,008	74,008	77,190	80,201	82,927	85,498	88,149
Cty Off Fees (TC & PA)	448	515	370	504	504	525	546	564	582	600
Other Rev (Interest, Gain/Loss Inv)	34,090	24,691	19,310	24,444	24,444	15,159	13,165	10,879	8,374	5,625
Adjust Prop Taxes to 96%, or Refund Prior yr	-	-	-	-	779	813	844	873	900	928
Adjust Other Revenue to 100%	-	-	-	-	1,313	825	722	602	471	328
<b>TOTAL REVENUES</b>	<b>104,516</b>	<b>104,707</b>	<b>88,190</b>	<b>98,955</b>	<b>101,047</b>	<b>94,512</b>	<b>95,478</b>	<b>95,845</b>	<b>95,826</b>	<b>95,629</b>
% vs prior year	-	-	-	-	-	-6%	1%	0%	0%	0%

**TOTAL RESOURCES**

<b>TOTAL RESOURCES</b>	<b>665,941</b>	<b>671,316</b>	<b>635,794</b>	<b>601,079</b>	<b>603,171</b>	<b>553,863</b>	<b>494,430</b>	<b>425,499</b>	<b>349,598</b>	<b>266,084</b>
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**EXPENDITURES**

Curr Chgs & Oblig (Cty Fire Admin Chgs)	1,319	1,478	1,440	1,500	1,500	1,557	1,616	1,677	1,741	1,807
Grants & Aids (City Payments)	96,000	120,000	130,000	140,000	140,000	150,000	160,000	167,200	174,724	181,713
Grants & Aids (Capital)	-	-	-	-	-	-	-	-	-	-
Trfrs to PA & TC	2,013	2,234	2,230	2,320	2,320	3,354	3,161	2,849	2,678	2,761
<b>TOTAL EXPENDITURES</b>	<b>99,332</b>	<b>123,712</b>	<b>133,670</b>	<b>143,820</b>	<b>143,820</b>	<b>154,911</b>	<b>164,776</b>	<b>171,726</b>	<b>179,143</b>	<b>186,281</b>
% vs prior year	-	-	-	-	-	8%	6%	4%	4%	4%

**ENDING FUND BALANCE**

<b>ENDING FUND BALANCE</b>	<b>566,609</b>	<b>547,604</b>	<b>502,124</b>	<b>457,259</b>	<b>459,351</b>	<b>398,953</b>	<b>329,654</b>	<b>253,773</b>	<b>170,455</b>	<b>79,803</b>
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Contingency Reserves 10%  
Reserves for Future Years as % of Resources 75%

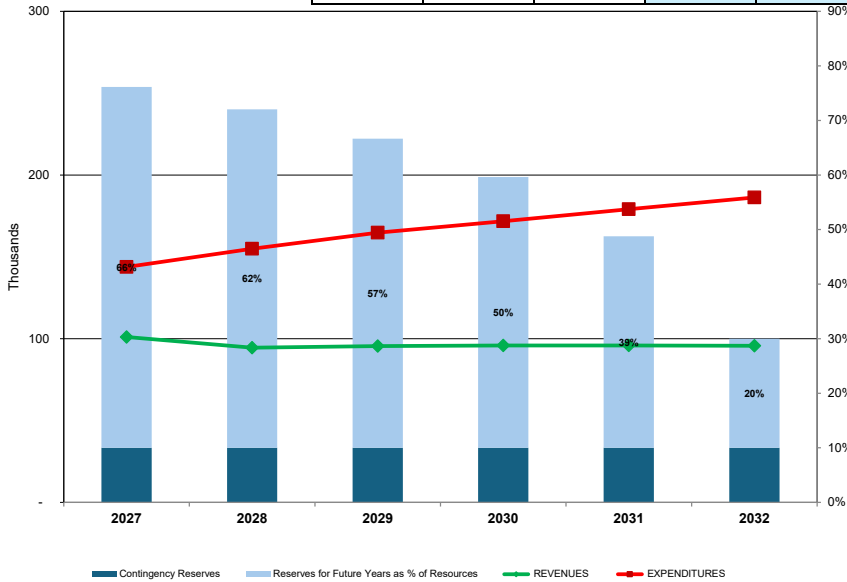
Contingency Reserves	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Reserves for Future Years as % of Resources	75%	72%	69%	66%	66%	62%	57%	50%	39%	20%

**TOTAL REQUIREMENTS**

<b>TOTAL REQUIREMENTS</b>	<b>665,941</b>	<b>671,316</b>	<b>635,794</b>	<b>601,079</b>	<b>603,171</b>	<b>553,863</b>	<b>494,430</b>	<b>425,499</b>	<b>349,598</b>	<b>266,084</b>
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**REVENUE minus EXPENDITURES**

<b>REVENUE minus EXPENDITURES</b>	<b>5,184</b>	<b>(19,005)</b>	<b>(45,480)</b>	<b>(44,865)</b>	<b>(42,773)</b>	<b>(60,399)</b>	<b>(69,299)</b>	<b>(75,881)</b>	<b>(83,317)</b>	<b>(90,652)</b>
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Previous Millage Rates	% Reduction	Overall %
FY19	0.9137	-
FY20	0.4500	-50.7%
FY21	0.4203	-6.6%
FY22	0.2900	-31.0%
FY23	0.2900	-
FY24	0.2900	-
FY25	0.2900	-
FY26	0.2900	-68.3%

**Notes:**

- Fund balance is decreasing each year.
- New 5 year contract started in FY25 (St. Petersburg)
- Would need substantial millage increase if South Pasadena became service provider

**Staff Recommendation:**

- Maintain current millage rate, may need millage rate increase in the future.

# FY27 Proposed EMS Enhancements

Agency	Unit
Pinellas Suncoast	Engine 75
Seminole	Rescue Lt. 29
St. Petersburg	Rescue Lt. 504
Clearwater	Rescue Lt. 49*
Clearwater	Engine 48*
Dunedin	EMS Coordinator 501*
Dunedin	Engine 60*

**FY27 Proposed enhancements total approximately \$2.8M Recurring. Pending receipt and finalization of enhancement budget submissions from agencies.**

**\* Details regarding these enhancements are still being discussed with the agencies.**

**Date:** February 27, 2026

**To:** Barry Burton, County Administrator

**THROUGH:** Chris Rose, Director, Office of Management & Budget

**From:** David Hare, Interim Bureau Director, Safety & Emergency Services

**Subject:** Annual Budget Submission for Fiscal Year 2027 (FY27)

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### **Statement of Submission**

Please find attached the Safety & Emergency Services Department annual budget submission for the upcoming fiscal year. As part of this budget submission, Safety & Emergency Services Department affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

## 1. Budget Request Overview

- **By Department – Safety & Emergency Services:**
  - **\$246,998,770**
- **By Fund:**
  - Fund 1: **Emergency Medical Services (1006) - \$220,441,570** to fund the Sunstar Ambulance and First Responder Programs.
  - Fund 2: **Emergency Communications E911 System (1025) - \$19,397,270** to fund Regional 911 operations.
  - Fund 3: **Intergovernmental Radio Communications Program (1017) - \$1,073,320** funds the Law Enforcement component of maintenance for Radio Communications.
  - Fund 4: **General Fund (0001) - \$6,189,010** Funds **Regional 911** operations not eligible to be paid for with 911 Fees, **Fire Regional** programs to include Hazardous Materials and Technical Rescue and the **Radio Communications** Program.
- **By Program:**
  - **Sunstar Ambulance Program (1815) - \$106,973,580** to fund the ambulance contract, Ambulance Program Support to include Continuing Medical Education, Office of the Medical Director Contract, Ambulance Billing Operations.
  - **First Responder Program (1817) - \$110,430,270** to fund the 18 First Responder Agreements and related Program Support to include Continuing Medical Education (CME), Medical Supplies, Office of the Medical Director Contract
  - **Fire Regional Services Program (1818) - \$2,059,270** to fund Hazardous Materials, Technical Rescue operations and other Fire Regional costs.
  - **Radio Communications Program (1824) - \$2,900,190** to fund management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.
  - **Regional 911 Program (1823) - \$21,700,140** to fund 24/7 operation of the countywide consolidated emergency communications call center, where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services

and Fire Departments.

## 2. FY27 Flat Budget Calculation(s)

The **EMS Fund (1006)** flat budget for FY27 is **\$220,446,140**. The proposed FY27 budget is **\$220,441,570**. The flat budget requirement was met. The ambulance contract decreased substantially due to transport growth declining in FY25, staying flat thus far in FY26 and builds in 2.5% transport growth in FY27. Substantial initiatives have continued to mitigate increased costs of medical supplies and continuing medical education for countywide EMS clinicians. A new billing platform will be implemented in FY26, creating cost efficiencies in FY27 as many of the services are embedded in the new software and will mitigate costs and contracts for 3<sup>rd</sup> party bolt on services such as verification and discovery of insurance as well as electronic claim submissions. The budget does include an assumption that First Responder contracts will increase by 8% based on historical increases. The First Responder budgets are due to the department mid-March at which time the FY27 budget requests will be audited, and the actual request will be known.

The **Emergency Communications E911 Systems Fund (1025)** flat budget for FY27 is **\$19,400,990**. The flat budget requirement was met. The proposed FY27 budget is **\$19,397,270**. The division has taken initiatives to decrease overtime as increased staffing levels have been achieved. In addition, the department will receive \$1,027,980 in 911 grant revenue to offset expenditures related to upgrading 911 next generation equipment and services.

The **Intergovernmental Radio Communications Fund (1017)** flat budget for FY27 is **\$1,073,320**. The flat budget requirement was met. The proposed FY27 budget is **\$1,073,320** (no change to contractual requirements of law enforcement's portion of the radio maintenance contract).

The **General Fund (0001)** that includes **Regional 911, Radio and Fire Regional** flat budget for FY27 is **\$6,193,561**. The flat budget requirement was met. The proposed FY27 budget is **\$6,189,010**.

## 3. Revenue Sources for Expenditures

**EMS Fund** (Sunstar Ambulance and First Responder Programs)

- Sunstar Ambulance Program expenditures are supported by **ambulance user fees** (FY27 budget **\$82.9 Million**) and funds from the **Medicaid Public Emergency Medical Transportation (PEMT) Program** (FY27 **\$18.3 Million**). FY25 Actual Ambulance Program Revenue exceeded expenditures by \$8.7 Million, thus increasing EMS Reserves. The FY27 EMS State grant will provide **\$55,000** to the Sunstar Ambulance program for pre-hospital initiatives.
- First Responder expenditures are supported by the **EMS Ad Valorem Millage, currently .8050**. (This millage rate was reduced over four (4) consecutive years to include FY22 .9158, FY23 .8775, FY24 .8418, and FY25 .8050.) FY25 Actual First Responder Program Revenue exceeded expenditures by \$5.9 Million, thus increasing EMS Reserves. The FY27 EMS State grant will provide **\$55,000** to the First Responder program for pre-hospital initiatives. Once the EMS Fund forecast is updated, a recommendation will be made to either decrease or keep the EMS Millage rate flat for FY27. First Responder costs will be a big component in making that determination.
- The EMS Fund's FY27 budget also includes **interest revenues** of **\$4,873,330**.

### **Regional 911 Program**

- Regional 911 Program expenditures budgeted in the Emergency Communications E911 System Fund include all expenditures eligible to be paid for with 911 fees. The eligible expenditure exceeds the revenues generated from this source of **E911 Fees**, FY27 Budget **\$5.2 Million**, thus necessitating a transfer from the General Fund. The **FY 27 Budget General Fund transfer to the E911 fund (1025) is \$10,936,900**, which is a **reduction of \$2.6 Million** from FY26. The reduction is driven by reduced capital needs.
- The Emergency Communications E911 System Fund's FY27 budget also includes interest revenues of **\$200,640**.

### **Radio Communications**

- Radio Communications is supported by the collection of **moving violation surcharge revenue** (FY27 Budget **\$506,680**), **cell tower rental revenue** FY27 Budget **\$139,850** from cell phone companies and General Funds.
- The special revenue fund (1017) Intergovernmental Radio Communications Program includes expenditures to pay the law enforcement component of

maintenance for Radio Communications. This cost is \$1,073,320. The **moving violation revenue of \$506,680** does not cover the full cost thus requiring a general Fund transfer to cover the difference and maintain the required reserve level. The **FY27 budget general fund transfer is \$423,310**. This represents a decrease in the general fund transfer from FY26 due to moving violation revenues coming in higher than anticipated, thus drawing down the fund balance needed to cover FY27 expenditures.

**Fire Regional Services** – this program is supported by general funds.

For specific expenditures outlined in this budget request, the following grant funds have been identified:

- **Grant 1** EMS Grant, Project #006833A, **\$110,000**
- **Grant 2** - 911 Grant, Project #006590A, Next Generation Core Services, **Total award \$4,111,920**, of which **\$1,027,980** will be spent in each year in FY26 – FY29.

#### **4. Cost Savings and Efficiencies for Three Fiscal Years**

- **FY27**
  - Actions taken to submit a flat budget:
    - **EMS** - tablets used for the electronic patient care reports (ePCR) have transitioned to Dell Rugged and are now on a 5-year rotation, two years more than prior tablets. This equates to an annual **recurring savings** of approximately **\$125,000**.
    - **EMS** - SES instructors are working in the classroom and Sunstar is being utilized to deliver equipment to training sites to reduce instructor costs. This equates to an annual **recurring savings** of approximately **\$108,000**.
    - **EMS** - CME has moved back to the botanical gardens to **defer \$600,000** remodeling costs at the vet tech building.
    - **R911 and EMS** - Participate in Grant Programs **generating \$1,027,980 for R911** and **\$110,000 for EMS**.
- **FY26**
  - Actions taken to submit a flat:
    - **EMS and R911 Programs** - Participate in Grant Programs **generating \$2,918,380 for R911** and **\$140,000 for EMS**.
    - **EMS Program** - Given the high utilization of proprietary software, SES

looked at the users and purchased licenses for various products. Where we were able to trim purchased licenses based on actual utilization, we have been able to make targeted cuts resulting in recurring savings.

- **SES Department** - services or purchases which would be in “best practice” but not strictly necessary, where deferred to a later fiscal year.
- **Ambulance Program** - Replacing dated ambulance billing software is anticipated to increase collections and **reduce recurring annual costs** by at least **\$300,000**.

- **FY25**

- Actions taken to submit a flat budget:
  - **Ambulance Program** - increased average net revenue per transport by \$22.39 per claim, **adding \$8.9 Million to the EMS Fund Balance**.
  - **R911 Program** - Converted a contracted CAD project manager to an SES position (**recurring savings of \$93,000**)
  - **R911 Program** - Reduced budget resource request by **\$1.75 Million** resulting from securing a **grant** from the Federal Community Oriented Policing Services (COPS) agency. This funding will facilitate Disaster Recovery for many of the critical software platforms that will interface to the new 911 CAD.
  - **Radio Program** - Pushed back microwave/paging move in downtown St. Petersburg to evaluate changing technology for a **cost reduction of \$321,610**.
  - **Radio Program** - Pushed back and reevaluated hospital base stations to replace with portables when the hospital’s microwave paths are blocked by construction for a **reduction of \$63,000**. Under the State EMS Communication Plan, the hospitals will need portables to be able to communicate with incoming EMS first responders.

## 5. Decision Packages

1. **EMS Video Laryngoscopes** – 1006 EMS, \$600,000 initial cost, \$22,000 recurring. Without a net increase to the budget, this would be absorbed through delaying equipment purchases or generating savings through other EMS initiatives.
  - Endotracheal Intubation of 911 patients is a high risk, low frequency and life-saving procedure. This tool reduces the risks associated with intubating patients and improves patient safety.
2. **Fire Division Director** – 1050 Fire Districts (30%), 1006 EMS (70%), \$20,000 annual recurring. Without a net increase to the budget, this would be absorbed through personnel lapses, delaying equipment purchases or generating savings through other EMS and or Fire initiatives.
  - Purpose is to convert a manager position from the EMS & Fire

Administration Division to a Fire Division Director position to facilitate two separate divisions, one responsible for EMS, the Ambulance Contractor, the Office of the Medical Director and Continuing Medical Education program and the other Division Director responsible for the agreements with the Fire Departments 18 First Responder Agreements, 12 Dependent Fire District Agreements and Specialty Teams (Hazardous Materials and Technical Rescue). This will improve contract management and relationships with external stakeholders.

3. **R911 Assistant Manager of Operations** – Emergency Communications Fund, \$20,000 Net Impact through add/delete of existing vacant position. This will be absorbed through position lapse without a net increase to the budget.
  - The purpose of this proposal is to provide additional leadership and management in the R911 center. Currently, there is one operations manager and one assistant manager to cover the center 24 hours a day, 7 days a week. This position would work during the afternoon shift, which is generally the busiest time.
4. **Motorola Systems Manager** – net recurring increase of \$90,000 to the Radio General Fund by eliminating 2 county FTE positions for a dedicated contract position. The Radio General Fund cost center would not be able to absorb this without a net increase to the budget.
  - The purpose of this request is to secure a dedicated Motorola System Manager (SM) resource to oversee and manage Pinellas County's Motorola radio system. The SM will act as the primary liaison between the County and Motorola Solutions, providing full-time technical and administrative support to ensure optimal system performance, reliability, and compliance. This initiative ensures continuity of operations, minimizes downtime, and supports the County's public safety intergovernmental radio system infrastructure through proactive management and expert technical guidance.
5. **Replacement of Legacy Computer Aided Dispatch (CAD) System**  
FY27 - \$0, \$1 Million annually or \$4 Million for FY28 – FY31, and \$13 Million FY32 – FY36, funding is proposed 75% EMS Fund and 25% 911 General Funds. This cannot be absorbed without a net increase to the applicable budgets.
  - This proposal is for a Commercial Off-The-Shelf (COTS) CAD solution. A COTS platform transfers primary responsibility for software maintenance, updates, and 24/7 technical support to the vendor under established service-level agreements (SLAs). This support model reduces internal staffing burdens, improves system reliability, and ensures that regulatory updates, security patches, and functional enhancements are

delivered in a structured and timely manner. The current Computer-Aided Dispatch (CAD) system has reached a point in its lifecycle where it is no longer capable of meeting evolving operational, regulatory, and technical requirements. While we are hopeful for a successful transition to Hexagon, that project is in jeopardy of failing. With the risks associated with maintaining the current system, this proposal would help mitigate those risks.

6. **Fire Response Water Tanker Vehicle** – General Fund, Fire Regional Program, \$1.2 Million one-time costs, annual recurring maintenance of \$25,000. This cannot be absorbed without a net increase to the applicable budgets.
  - The current tanker vehicles are 22 years old and are end of life. The current condition of the tankers requires significant repair to make them safe to operate. These vehicles were never added to the Vehicle Replacement Plan, so no funding is available for their replacement. Water supply is critical to the mitigation and control of any fire incident.
7. **R911 Crestron Digital Media System Replacement** - \$172,900 to be funded from the Emergency Communications fund. This would increase the general fund transfer to this fund as 911 fees do not currently cover all eligible costs and the fund cannot absorb this net increase.
  - The Regional 911 Center currently uses a Creston system to manage the back end of the Audio-Visual displays used in the 911 center, enhancing situational awareness and operations. This system is past its end of life and can no longer reliably be maintained. Parts and maintenance are no longer available, so if the system has issues, they cannot be repaired. Also, there are needed adjustments that cannot be made to the system for fear of it crashing permanently. This system requires complete refresh.
8. **County Specialty Team Fleet Replacement (10 Year Plan)** – Funding from Fire Regional General Fund of \$441,124 in FY27, \$441,124 in FY28. See attached Vehicle Replacement Plan (VRP) through FY36, total cost \$5,600,000. This cost cannot be absorbed without a net increase to the budget.
  - The current fleet or Specialty Team response units is a mixed group of vehicle types which have been pieced together since the early 2000's. Bay Distributing donated multiple tractor trailer vehicles to the system which were retrofitted for emergency response. Since then, some replacement has happened as well as further refurbishment of the original trailers. This project looks to adjust the response vehicle type to a quicker medium duty response vehicle along with a second lift gate style truck for storage and transport of supplies to assist in the mitigation

of larger incidents. While the vehicle change adjusts the vehicle types it continues to align with the current VRP replacement dates of the sunsetting inventory. This project further puts all the items into the VRP as the trailers which were originally donated have never been added to the county VRP. HM68 and HM29 were contractually obligated for replacement in FY25 and FY26 respectively but the current VRP has them funded for FY29 to replace the tractor portion of the vehicle. No VRP was built in for the trailer portions which are separate assets. While the trailers were put in service in 2001 by the county, they are 1985 models which were part of the donation from Great Bay Distributors.

## 6. Environmental Factors

**External Factors:** SES has several costs that are outside the immediate control of the county, and failure to keep up with the costs may result in negative impacts to service delivery.

EMS and Fire District expenditures will be impacted by the labor rates reflective of Fire Agencies Collective Bargaining Agreements. This will drive up the costs of paramedics and EMT salaries that make up approximately 85% of the Fire Agencies budget.

Ambulance user fees continue to face challenges with Medicare and Medicaid reimbursements. The American Ambulance Association (AAA) in which the County participates, is advocating for increased reimbursements from Medicare that do not keep pace with inflation. In addition, the federal administration has indicated a potential to cut "Supplemental" programs. The Medicaid PEMT program is funded at the federal level to supplement the uncompensated costs of providing emergency ambulance transportation services to Medicaid recipients. EMS has received approximately \$45 Million (FY17 - FY25) since this program began. In addition, Ambulance providers are currently carved out of the medical billing "No Surprises Act" (NSA) but are anticipated to be rolled in which will impact our ability to balance bill patients and accept low reimbursements from commercial insurance payers. The AAA has been influential in negating this impact to date; however, Congress is expected to pass legislation that will negatively impact revenue to support the ambulance industry.

The Radio and 9-1-1 programs have hybrid funding with dedicated funding (Moving Violations and 9-1-1 Fees, respectively) augmented with General Fund support. For a number of years, the moving violations have remained stagnant, leaving the General

Fund to absorb more and more of the incremental increases. The 9-1-1 Fees fund is burdened by the fact that the flat fees paid on phone bills have not increased in many years, despite expenditure increases; this too has increased the burden on the General Fund.

**Radio Program Internal Factors:**

The loss of one employee, and increased workload shared among two employees while the position is vacant.

Technology is quickly changing and keeping up with a long-term plan to stay up to date. Especially difficult with a no growth budget.

**External Factors:**

Florida State Statute 633.202.18 requires a minimal radio signal strength in certain buildings. As the license holder, the County along with the Fire Marshals, make the determination if a bi-directional amplifier (BDA) is required. This has significantly increased the workload of the department from providing vendors with the information needed to test properly, reading the signal strength tests, conferring with the Fire Marshal, inspections, and documentation for authorization to rebroadcast the County's frequencies. This unfunded mandate along with staff turnover and the inability to find qualified candidates with radio knowledge/experience are challenges.

Radio infrastructure nearing end of life in two to four years with a quote for \$47,000,000 to replace equipment plus a new six-year maintenance contract in 2027 with software upgrade agreements for \$47,000,000.

Increased cybersecurity threats and bad actors trying to impede public safety networks.

**7. Service Reduction Scenarios:** This section should be a written summary of your identified 'Service Reduction Scenario' that would result in a 3.0% or 5.0% reduction in your FY27 budget submission. These reductions must be realistic, actionable, and recurring. Specific line-item details will be provided as an attachment using [FY27 ServiceReductionScenarios.xlsx](#).

**3.0 % Scenarios**

**General Fund 3% Scenario/\$185,807 (911 GF, Radio GF, Fire Regional GF)**

**Fire Regional** - Approximately 86% of this budget is training, equipment, and supplies for the Hazardous Materials (HM) and Technical Rescue (TR) Teams. The department would need to reduce this funding by **\$58,706** to meet this scenario. Less training for Hazmat and Technical Rescue team members could negatively impact their preparedness and skills to rescue patients and/or mitigate hazardous materials emergencies. Not replacing equipment at the end of its safe useful life could negatively affect the response to an emergency or safety of the team members. This would result in reduced recurring training and equipment for the Hazardous Materials and Technical Rescue Teams.

**Radio Program** - To meet this scenario, the department would need to eliminate the maintenance agreement for radio infrastructure, radio tower maintenance, and radio trailer maintenance. This cost is **\$61,500**. The impact would be slower service from the provider to obtain a Purchase Order for repairs that are not included in the main infrastructure maintenance contract, such as hurricanes, which requires an immediate response to restore service to the public safety radio system impacting the first responder's ability to communicate with one another and their lifeline to dispatch. The same consequences would hold true for the tower maintenance agreement. Both vendors have multiple customers and terminating the agreements would null the contract terms to respond, immediately extending the down time for an unknown period. The cost of the repairs would exceed the ability to use a PCard and the frequency in which services are needed would raise the question as to why a contract was not in place. The Federal Communications Commission (FCC) recommends tower inspections every five years or less based on proximity to saltwater. Without a contract, it would be difficult to obtain this service with a reliable vendor. The Memorandum of Understanding with the Sheriff would need to be amended to remove the radio trailer maintenance as it currently states, "The County shall assure proper maintenance and use of communications equipment maintained on the Trailer." This would result in reduced recovery time in the event of damage from a natural/manmade disaster to maintain radio services countywide for the public safety responders during a time when radio communication would be critical.

**R911 General Fund** – to meet this scenario the department would need to cut 1 FTE to reduce **\$65,601**. This would negatively impact 911 call answer time or quality service if a QA service was eliminated.

**EMS Fund 3% Scenario/\$6,669,846 Reduction** - Ambulance Billing 3% = **\$525,021** would need to reduce the contract for the initial billing of ambulance claims which would reduce the vendors ability to bill approximately 95,982 claims (\$5.47 per claim) necessitating internal staff to perform these functions. This would have a downhill impact

on the revenue cycle as internal staff would not have capacity to work secondary billing functions such as denials, insurance no response, appeals, etc., along with the initial billing of claims. The result would be denials for untimely filing equating to lost revenue. Historically, revenue generated from the ambulance billing operation has covered the cost of the ambulance program and generated a surplus facilitating a reduction to the EMS Millage.

Approximately 92% of the costs in the ambulance program cost center is attributable to the ambulance contract. The department is recommending the reductions of **\$2,680,293** come from this agreement via amending the contract response time requirements. The result would be a reduction of approximately 7 ambulances in service (\$400,000 per ambulance per 12-hour shift) per day which would negatively impact systemwide emergency response times and non-emergency wait times. Approximately 50 patients per day would be impacted with substantially delayed transport capacity.

Approximately 87% of the costs in the First Responder Cost Center are attributable to the First Responder Agreements. The department is recommending the reductions of **\$3,750,000** come from the First Responder agreements through amending the agreements to allow for longer response times and defund approximately 5 Advanced Life Support (ALS) units. This is based on an average unit cost of \$750,000. This would negatively impact emergency response times to the impacted service areas as well as clinical outcomes. This should be a paragraph explaining what is proposed. It should be direct and pithy, containing a "from/to" explanation. Such as, "Reduce the Tie Fighter maintenance crews from three 2-person crews to two 2-person crews."

### **Emergency Communications E911 Fund 1025 3% Scenario/\$581,918 Reduction**

To meet a 3% reduction, the County would need to charge secondary PSAP's \$240,000 for redundant WAN needed to transfer 911 calls and **\$341,918** for maintenance costs for secondary PSAP Equipment.

**Intergovernmental Radio Communications Fund 1017 - 3% Scenario/\$32,200 Reduction** – There is one line item in this special revenue fund. Radio Maintenance for the law enforcement component of the Radio System. The only option would be to reduce contractual requirements for maintenance needed to keep the system running and available. This could have a negative impact on law enforcement communications.

### **General Fund 5% Scenario/\$309,678 (911 GF, Radio GF, Fire Regional GF)**

**Fire Regional** - Approximately 86% of this budget is training, equipment, and supplies for the Hazardous Materials (HM) and Technical Rescue (TR) Teams. The department would need to reduce this funding by **\$97,844** to meet this scenario.

Less training for Hazmat and Technical Rescue team members could negatively impact their preparedness and skills to rescue patients and/or mitigate hazardous materials emergencies. Not replacing equipment at the end of its safe useful life could negatively affect the response to an emergency or safety of the team members. This would result in reduced recurring training and equipment for the Hazardous Materials and Technical Rescue Teams.

**Radio Program** – Reduce **\$91,343**. To meet this scenario, the department would suspend purchase of Interference Locator Pinpoint Device for a reduction of **\$71,910**. As more bi-direction amplifiers (BDA) are installed, the noise floor at the radio sites climbs. Without the ability to precisely locate and shut down the rogue BDA, the radio site could shut down due to interference blocking all public safety responders' ability to communicate. This one-time cost will help avoid hiring a third-party vendor to locate the interference, which would be paid under radio infrastructure repairs proposed under the 5% cut. Attempt to get the data center cleaned this year versus 2027 for a **\$10,000** reduction. Remove radio infrastructure repairs for **\$10,000** and use emergency PO.

**R911 General Fund** – to meet this scenario the department would need to cut FTE to reduce **\$126,000**. This would negatively impact 911 call answer time or quality service if a QA service was eliminated.

### **EMS Fund 5% Scenario/\$11,116,140 Reduction**

**Ambulance Billing** 5% = **\$875,035** would need to reduce the contract for the initial billing of ambulance claims which would reduce the vendors ability to bill approximately 159,970 claims (\$5.47 per claim) necessitating internal staff to perform these functions. This would have a downhill impact on the revenue cycle as internal staff would not have capacity to work secondary billing functions such as denials, insurance no response, appeals, etc., along with the initial billing of claims. The result would be denials for untimely filing equating to lost revenue.

Approximately 95% of the costs in the ambulance program cost center is attributable to the ambulance contract. The department is recommending the reductions of **\$4,467,154** come from this agreement via amending the contract response time requirements. The result would be a reduction of approximately 11 ambulances in service (\$400,000 per ambulance per 12-hour shift) per day which would negatively impact systemwide emergency response times and non-emergency wait times. Approximately 70 patients per day would be impacted without available transport capacity.

Approximately 87% of the costs in the First Responder Cost Center are attributable to the First Responder Agreements. The department is recommending the reductions of **\$5,774,220** come from the First Responder agreements through amending the agreements to allow for longer response times and defund approximately 8 Advanced Life Support (ALS) units. This

is based on an average unit cost of \$750,000. This would negatively impact emergency response times to the impacted service areas as well as clinical outcomes.

### **Emergency Communications E911 Fund 1025 - 5% Scenario/\$969,863 Reduction**

To achieve a 5% reduction, the County would need to charge secondary PSAP's **\$250,000** for redundant WAN needed to transfer 911 calls and **\$350,000** for maintenance costs for secondary PSAP Equipment. In addition, **\$375,000** in personnel reductions would need to be made equating to 4 FTE which would increase call answer times beyond the current 10 second average.

**Intergovernmental Radio Communications Fund 1017 - 5% Scenario/\$53,666 Reduction** – There is one line item in this special revenue fund. Radio Maintenance for the law enforcement component of the Radio System. The only option would be to reduce contractual requirements for maintenance needed to keep the system running and available. This could have a negative impact on law enforcement communications.

### **8. Additional Information**

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact David Hare, Interim Bureau Director, 727-464-3891, dhare@pinellas.gov.

Thank you for your consideration.

Sincerely,



David Hare

Interim Bureau Director

Safety and Emergency Services

## Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios
- FY27 User Fees Review Worksheet
- FY27 Annual Purchasing Plan

cc: Matthew L. Spoor, Assistant County Administrator, County Administration  
John Ondrovic OMB Operating Budget Analyst, Office of Management & Budget  
Gabiellas Gonzalez OMB Capital Budget Analyst, Office of Management & Budget  
Maria Cascone, Office Support Specialist, Office of Management & Budget