



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY 18 Budget Presentation



"Leading The Way For A Safer Pinellas"



Sheriff Bob Gualtieri **Pinellas County Sheriff's Office**

FY18 Budget Target

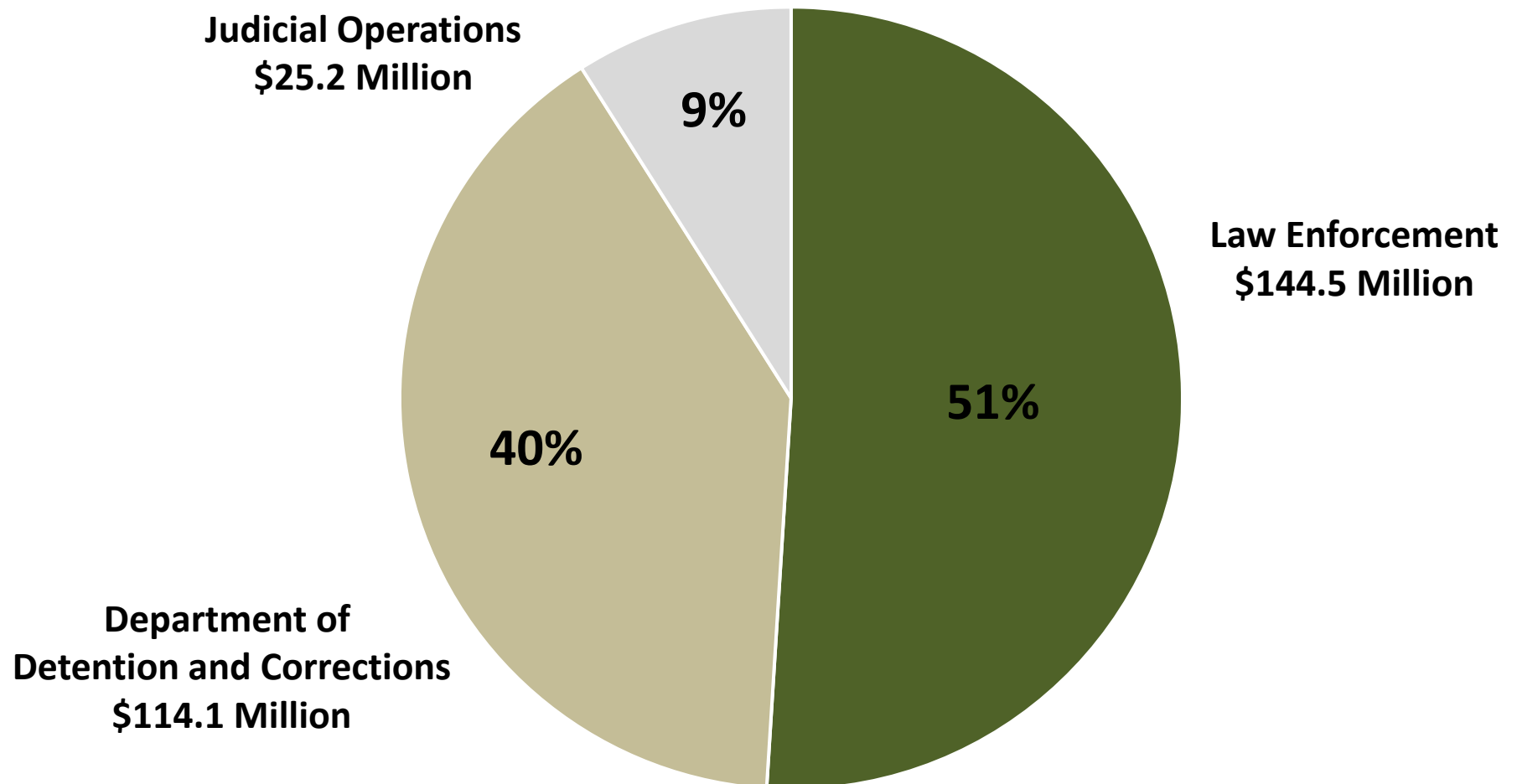
- Budget Target \$283,804,130**
- Budget Submission \$283,804,130**
- Sheriff's Office Generated Revenue \$ 32,091,820**
- Net Request from BCC \$251,712,310**



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

FY18 Budget



"Leading The Way For A Safer Pinellas"



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

FY18 Budget

Personnel Services
\$248.4 Million

87.5%

Operating Expenses
\$30.0 Million

11.0%

Capital Outlay
\$1.4 Million

0.5%

1.0%

Debt Service
\$4.0 Million

"Leading The Way For A Safer Pinellas"



Sheriff Bob Gualtieri Pinellas County Sheriff's Office

FRS Contribution

- Our employer FRS contribution increase is:
 - **\$2.0 million** for FY18.
 - The total FRS contribution for FY18 is **\$30.8 million**.
- In the General Fund, PCSO currently has approximately:
 - **1,500** Special Risk participants funded at 22.57%
 - **850** Regular Class participants funded at 7.52%

Health Insurance

- Our Life and Health Insurance premiums are **\$39.4 million**.
- FRS and Health Insurance account for **\$70.2 million** of our **\$248.4 million** which is 28% of our Personnel Services budget.



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

The categories comprising the decision package are:

- **Vehicle Purchases/Debt Service (\$6.5 million or \$1.7 million for debt service)**
- **Helicopter Overhaul (\$745,000)**
- **Patrol Radios (\$450,000)**
- **Storage Area Network for jail expansion (\$455,000)**



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY18 Decision Package **Vehicle Purchases/Debt Service**

- For **FY18**, we must replace **143** vehicles in our fleet.
- Of the **143** vehicles **84** are patrol vehicles.
- For ***Non Patrol Vehicles*** being replaced the average mileage is **98,000**, with the highest being **160,000 miles**.
- The average age of ***Non Patrol Vehicles*** being replaced is **11 years**.
- The oldest ***Non Patrol Vehicle*** being replaced is **1998** and the latest is **2010**.
- For ***Patrol Vehicles*** being replaced, the average mileage is **116,000** with the highest being **157,000 miles**.
- The average age of ***Patrol Vehicles*** being replaced is **10 years**.
- The oldest **Patrol Vehicle** being replaced is a **2005** and the latest is a **2011**.

"Leading The Way For A Safer Pinellas"



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY18 Decision Package **Vehicle Purchases/Debt Service**

- Option 1 is to purchase the **143** vehicles for **\$6.5 million**.
- Option 2 is to borrow the \$6.5 million. The unbudgeted debt service would be **\$1.7 million** per year for 4 years.
- We currently have **\$13.6 million** in outstanding debt service for previous vehicle and helicopter purchases.
- The **FY18** debt service payment is **\$4.0 million** without adding any additional debt.
- This would bring our total FY18 debt to **\$16.2 million** and our **FY18** debt payments to **\$5.7 million**.



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY18 Decision Package

Helicopter Overhaul

- We are mandated by the FAA to perform an engine overhaul and refurbish at 3600 hours. In FY18 our 1991 Astar will need this required service.
- The cost to perform this mandated overhaul is **\$745,000**.



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY18 Decision Package

Patrol Radios

- This is to replace radios no longer supported by Motorola.
- The average age of these radios is 10 years.
- The cost of replacement in FY18 is **\$450,000**.



Sheriff Bob Gualtieri
Pinellas County Sheriff's Office

FY18 Decision Package

Storage Area Network

- The current SAN is estimated to run out of space in February 2018.
- The replacement will be integrated into the new jail infrastructure.
- The cost of replacement is **\$455,000**.



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office



"Leading The Way For A Safer Pinellas"