

**Pinellas County Fire Districts  
Fire District Budget FY 10-11**

	<u>Clearwater</u>	<u>Dunedin</u>	<u>East Lake</u>	<u>Gulfport</u>	<u>Largo Including B Bluffs &amp; Highpoint</u>	<u>Lealman</u>	<u>Madeira Beach</u>	<u>Oldsmar</u>	<u>Palm Harbor</u>	<u>Pinellas Park</u>
<b># of Stations</b>	8	3	3	1	6	2	1	1	4	6
<b>District Population</b>	140,171	39,967	33,369	12,704	113,420	36,718	4427	14,009	61,839	59,536
<b>PERSONNEL</b>										
Fire Chief	1	1	1	1	1	1	1	1	1	1
Deputy Chief	1	1	1	0	1	1	0	N/A	1	2
Assistant Chief	11	0	0	0	3		0	N/A	0	0
Division Chief	2	3	1	0	4	1	0	N/A	2	0
District Chief/Coordinator EMS & Training							0			0
District Chief	0	3	3	0	6	3	0	1	3	6
Company Officer	48	12	9	3	21	6	3	3	15	16
Driver Operator	43	0	9	0	0		0	N/A	0	0
Fire Fighter/EMT	28	0	12	2	48	18	0	7	8	30
Fire Fighter/Paramedic	55	32	0	7	57	12	7	8	27	29
Fire Prevention	6	2	0	0.5	5	1	0	2	2.5	4
Support (Store Keeper, Payroll Clerk, Staff Asst, Accounting Technician)	10	1	2	0	3.25	2	0	1	2.5	6
Fleet Maintenance/Facility Maint Management Analyst	0	0	0		2	1	0	N/A	0	0
Executive Secretary							0			
Operational Secretary							1			
<b>Total Positions</b>	<b>205</b>	<b>55</b>	<b>38</b>	<b>13.5</b>	<b>151.25</b>	<b>46</b>	<b>12</b>	<b>23</b>	<b>62</b>	<b>94</b>
Salary	\$13,612,180.00	\$3,634,598	\$2,764,530.00	\$802,109.00	\$8,929,700	\$3,227,430.00	\$ 601,500	\$1,296,135.00	\$4,537,704	5,977,013
Benefit	\$5,833,970.00	\$1,514,521	\$1,277,211.00	\$229,240.00	\$5,175,900	\$1,825,488.00	\$ 238,300	\$870,485.00	\$2,813,582	3,453,512
Misc	0		\$0.00	0	\$481,500		\$ 180,900	\$0.00		0
<b>Total Personal Services</b>	<b>\$19,446,150.00</b>	<b>\$5,149,119</b>	<b>\$4,041,741.00</b>	<b>\$1,031,349.00</b>	<b>\$14,587,100</b>	<b>\$5,052,918.00</b>	<b>\$ 1,020,700</b>	<b>\$2,166,620.00</b>	<b>\$7,351,287</b>	<b>9,430,525</b>
<b>Benefit %</b>	<b>42.86%</b>	<b>29.41%</b>	<b>46.20%</b>	<b>22.23%</b>	<b>35.48%</b>	<b>36.13%</b>	<b>40.00%</b>	<b>40.17%</b>	<b>38.27%</b>	<b>57.78%</b>
<b>Operating</b>	<b>\$3,839,490.00</b>	<b>\$882,816.00</b>	<b>\$572,879.00</b>	<b>\$146,183.00</b>	<b>\$1,616,500.00</b>	<b>\$711,632.00</b>	<b>168,050</b>	<b>207,955</b>	<b>\$817,830</b>	<b>1,459,149</b>
<b>Capital</b>	<b>\$508,890.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,612,600.00</b>	<b>\$86,000.00</b>	<b>86,200</b>	<b>0</b>	<b>3,400</b>	<b>55,500</b>
<b>Reserves</b>	<b>\$3,463,490.00</b>	<b>\$0.00</b>	<b>2.4M</b>	<b>\$0.00</b>		<b>-\$36,285.00</b>		<b>0</b>	<b>152,860</b>	<b>0</b>
<b>Debt Service</b>	<b>\$380,290.00</b>	<b>0</b>	<b>\$226,640.00</b>	<b>0</b>		<b>\$33,000.00</b>		<b>0</b>	<b>267,715</b>	<b>0</b>
Florida 5%										
Tax Collector Fee						\$127,100.00				
Property Appraiser Fee						\$40,000.00				
<b>TOTAL FY 11 FIRE &amp; EMS BUDGET</b>	<b>\$27,638,310.00</b>	<b>\$6,103,935.00</b>	<b>\$4,841,260.00</b>	<b>\$1,177,532.00</b>	<b>\$21,816,200.00</b>	<b>\$6,014,365.00</b>	<b>1,274,950</b>	<b>2,374,575</b>	<b>8,593,092</b>	<b>10,945,174</b>
<b>FY 11 COUNTY EMS FUNDING</b>	<b>\$5,047,390.00</b>	<b>\$1,239,927.00</b>	<b>\$1,213,943.00</b>	<b>\$415,210.00</b>	<b>\$3,950,700.00</b>	<b>\$1,651,286.00</b>	<b>350,000</b>	<b>378,218</b>	<b>1,791,659</b>	<b>2,786,675</b>

Pinellas Suncoast   Safety Harbor   Seminole   South Pasadena   St. Pete Beach   St. Petersburg   Tarpon Springs   Tierra Verde   Treasure Island   **Total**

2	2	4	1	2	12	2	1	1	62.00
17,400	20,345	77,633	7,600	10,912	250,889	28,116	3,574	7,501	940,130.00

1	1	1	1	1	1	1	0.25	1	18.25
0	0	0	1	0			0.25		9.25
0	0	1		0	1				16.00
0	0	2		0	4	2	0.25		21.25
				0					0.00
3	3	3		0	6	3	0.58		43.58
6	6	15	3	6	58	7	3	3	243.00
	0	0		0		9			61.00
10	9	23	4	10	155	3	5	9	381.00
11	11	25	9	11	79	12	3	9	404.00
2	1	2.5	1	1	10		0.75		41.25
2	0.2	4.5	1	0.5	15	1	0.25	0.5	52.70
2		2		0	0			0	7.00
									0.00
	0								0.00
									1.00
<b>37</b>	<b>31.2</b>	<b>79</b>	<b>20</b>	<b>29.5</b>	<b>329</b>	<b>38</b>	<b>13.33</b>	<b>13.5</b>	<b>1,290.28</b>
\$2,286,726	\$2,045,520	4,131,081	\$ 1,269,215	\$1,653,043.00	\$22,748,950.00	\$2,628,751.00	\$930,762.00	\$629,245.00	\$83,706,192.28
\$1,181,724	\$1,193,280	1,930,209	\$ 447,210	\$1,031,669.00	\$17,019,260.00	\$1,107,926.00	\$470,220.00	\$277,240.00	\$47,890,947.34
\$0		612,006		0				0	\$1,274,406.00
<b>\$3,468,450</b>	<b>\$3,238,800</b>	<b>6,673,296</b>	<b>\$ 1,716,425</b>	<b>\$2,684,712.00</b>	<b>\$39,768,210.00</b>	<b>\$3,736,677.00</b>	<b>\$1,400,982.00</b>	<b>\$906,485.00</b>	<b>\$132,871,545.63</b>
51.68%	58.3%	38.10%	35.24%		42.80%	29.65%	50.52%	44.06%	41.05%
<b>\$500,769</b>	<b>\$369,790</b>	<b>1,121,570</b>	<b>\$ 353,610</b>	\$243,006.00	\$4,033,563.00	\$594,887.00	<b>\$143,698.00</b>	<b>\$61,335.00</b>	<b>\$17,844,711.95</b>
<b>\$0</b>	<b>137,000</b>	<b>33,832</b>	<b>\$ 211,000</b>	\$25,000.00	\$43,490.00	\$48,951.00	<b>\$30,413.00</b>	<b>\$0.00</b>	<b>\$6,954,276.00</b>
<b>\$250,000</b>	<b>0</b>	<b>260,601</b>	<b>\$ 227,480</b>	\$0.00		\$344,733.00	<b>\$90,000.00</b>	<b>\$397,000.00</b>	<b>\$5,149,879.00</b>
<b>\$0</b>	<b>0</b>	<b>0</b>		\$0.00		\$148,841.00	<b>0</b>	<b>\$0</b>	<b>\$1,056,486.00</b>
							\$31,559.00		\$31,559.00
<b>\$3,969,219</b>	<b>3,745,590</b>	<b>8,089,299</b>	<b>\$ 2,281,035</b>	<b>\$2,952,718.00</b>	<b>\$43,845,263.00</b>	<b>\$4,874,089.00</b>	<b>\$1,696,652.00</b>	<b>\$1,351,800.00</b>	<b>\$163,585,057.57</b>
<b>\$545,986</b>	<b>826,000</b>	<b>2,031,427</b>	<b>\$ 812,831</b>	<b>\$1,109,908.00</b>	<b>\$12,544,738.00</b>	<b>\$887,739.00</b>	<b>\$423,658.00</b>	<b>\$368,536.00</b>	<b>\$38,375,831.00</b>