

SOUTHERN MANATEE FIRE RESCUE DISTRICT



FY20 Proposed Financial Plan 10/1/2019 to 9/30/2020

Developed by:
Southern Manatee Fire Rescue District

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Executive Summary

The Southern Manatee Fire Rescue District is pleased to present the proposed FY20 Financial Plan. The Southern Manatee Fire Rescue District developed this Financial Plan for the purpose of providing a living document that clearly outlines the Fire District's structure, goals and direction for improving service delivery to the citizens that we serve.

Our Financial Plan provides a clear and concise overview of the most recently adopted organizational goals and objectives, budgetary commitments, mission statement and assessment of organizational activity. It addresses Fire District expansion, to keep pace with growth in our community and maintain the high level of service as established by the Southern Manatee Board of Fire Commissioners.

Both our Strategic Plan and Financial Plan link's the programs of this District and the performance measures that govern each. Proposed improvements will meet the needs of a growing community and provide new approaches to fire education, suppression, code enforcement, and Emergency Medical Services. It is recognized that the Fire District's greatest assets are its dedicated, compassionate, and service oriented personnel. To this end, their equipment, training and available resources must ensure the highest level of health and safety.

Our proposed Financial Plan includes project and program recommendations, increased operational cost, and service enhancements. It also includes evaluating all current processes for efficiency and effectiveness. With each project of enhancement, an estimated cost and funding source is included. It is understood that each of these items will be influenced by growth and the economy and will be weighed against other vital community needs. It is further understood that new revenue sources or opportunities may be required to meet the needs of this growing Fire District.

In looking back, the District has pulled through a multi-year recession that had significant impacts on our Community and Organization. Overall, projections point to a budget that remains balanced, but the situation is precarious and we must continue to have contingency plans and be on high alert for any sudden economic dips or potential State pass downs.

This fiscal year the District will continue to build their reserve funds and continue the designation of these funds to ensure stability of the District.

*Brian Gorski
Fire Chief*



Mission Statement

Protecting lives and property by providing a superior level of service through prevention and emergency response to the public.

Vision Statement

We will be recognized as leaders in our profession by setting the standards of excellence while providing World Class Public Safety Services through integrity, innovation and professionalism.

Slogan

"PRIDE THROUGH PERFORMANCE"

Values

As members of the Southern Manatee Fire Rescue District we take pride in our commitment to professional service by maintaining our skills, knowledge and abilities. All members of the Southern Manatee Fire Rescue District are committed to conducting ourselves in an ethical manner, conforming to a moral standard of right versus wrong by treating each other and the citizens we serve humanely, professionally and honestly. We ascribe to the following Values:

Accountability and Fiscal Responsibility – Members of the Southern Manatee Fire Rescue District are accountable to each other and the community we serve. We accept responsibility for our decisions and actions. Accountability applies not only to the professional manner in which the District meets its primary goals but also to the efficiency, effectiveness and fiscal responsibility which guides all of our actions.

Integrity and Trust – Members of the Southern Manatee Fire Rescue District are honest and fair in our dealings with our citizens and each other. We are honorable to our profession, and we inspire each other to maintain trustworthiness, openness and sincerity.

Honor and Respect – We are “fire department” family. We are committed and accountable to each other because our lives depend on it. We value the role each member plays in our organization. We respect those that came before us, and will strive to make the organization better for those who follow. We will place a special and high regard on the premise of treating others as we would like to be treated.

Teamwork and Discipline – We seek out and value the input and opinions of our members at all levels of the organization. Teamwork is the building block that drives the Fire District’s labor/management process. We work as a team to cooperate locally, regionally and nationally to improve service to our citizens and maintain a safe and effective work environment. We value a professional attitude with high moral work ethic that can enhance our team.

Service Excellence and Competency – We do all we can to ensure the best possible service to our internal and external customers/communities through smart, well trained, humble, dedicated, competent, hard-working, safe members. We are active participants in the communities where we live and work.

Innovation and Flexibility – We recognize the value of change in responding to and meeting the ever-evolving needs of our customers and members. We are committed to seeking out effective methods and progressive thinking toward change. We recognize the value of ongoing education and training. We adapt to the ever-changing needs of our community, the organization, and the environment.

Professionalism and Dedication – Providing service with a high standard of ethics, behavior and competence.

Compassion – Providing service with empathy and sympathy for the suffering of others.

Readiness and Motivated – We value preparedness, training and education, safety and wellness, dedication and an understanding that lives are more valuable than property.

Family – We will support coworkers, their families and our community.

Accomplishments

The Southern Manatee Fire Rescue District strives to perform at the highest level of service to its citizens. Our members are always ready to take on new challenges. It is through the dedication of each department member and the outstanding support from the community and the Board of Fire Commissioners that allows the District to be successful.

The District continues to use the Strategic Planning Process as a means to guide the organization through economic and political times. Our plan outlines the District's goals and objectives for the present and future and allows us to track their accomplishments while delivering the most cost effective level of service to the citizens of Southern Manatee.

The following is a list of a few of our accomplishments that were achieved during the past few years:

- On August 16, 2016, all personnel assigned to Operations were now EMT certified, we now have 100% compliance that all our Firefighters are either crossed trained as an Emergency Medical Technician (EMT) or Paramedic. The minimum standard for employment is Firefighter/EMT or Firefighter/Paramedic.
- February 2018 the District began sending personnel to Paramedic school and currently have 10 Firefighter/EMT's in 3 different shift classes at Suncoast Technical College. In March 2019 our first three employee's will graduate and take the state exam.
- Since February 2015 the District has taken delivery of four (4) Class A Engine with a foam system and drafting capabilities and replaced all our vehicles for our Battalion, Inspectors and staff.
- In 2017 the District took delivery of a new 107' Ascendant Ladder Truck which replaced our 2004 60' Sky Boom.
- Our Hazardous Materials Apparatus is being replaced in 2019 with a Heavy-duty Rescue Pumper. This apparatus has been ordered and we are scheduled to take delivery in the fall of 2019.
- In 2016 the District began replacing all our 800 MHz radios that were old and non-P-25 compliant, with new P25 Radios that will be able to work on the new radio system. The Sarasota-Manatee 800 MHz project installed their final towers and radio equipment at the new and existing sites.
- During April 2018 the District through the work and input of all employees updated our five (5) year strategic plan. Our strategic plan is updated on an annual basis.
- Through a committee, the District has been updating, revising, deleting or creating new SOP's, Rules and Regulations, Position Descriptions and Directives. Our Committee is now in the maintenance mode and will keep these documents updated on an annual basis.
- The District worked with Manatee County EMS personnel in the development and implementation of the new 2018 combined BLS/ALS Treatment protocols. There were implemented in March 2018. Under these new protocols Doctor Nonell has approved new treatment procedures allowing EMT's to administer CPAP for CHF/COPD and to provide nebulizer treatments to COPD patients and other

treatments with medications for both adult and pediatric patients. SMFR developed the CPAP protocol that was implemented county-wide.

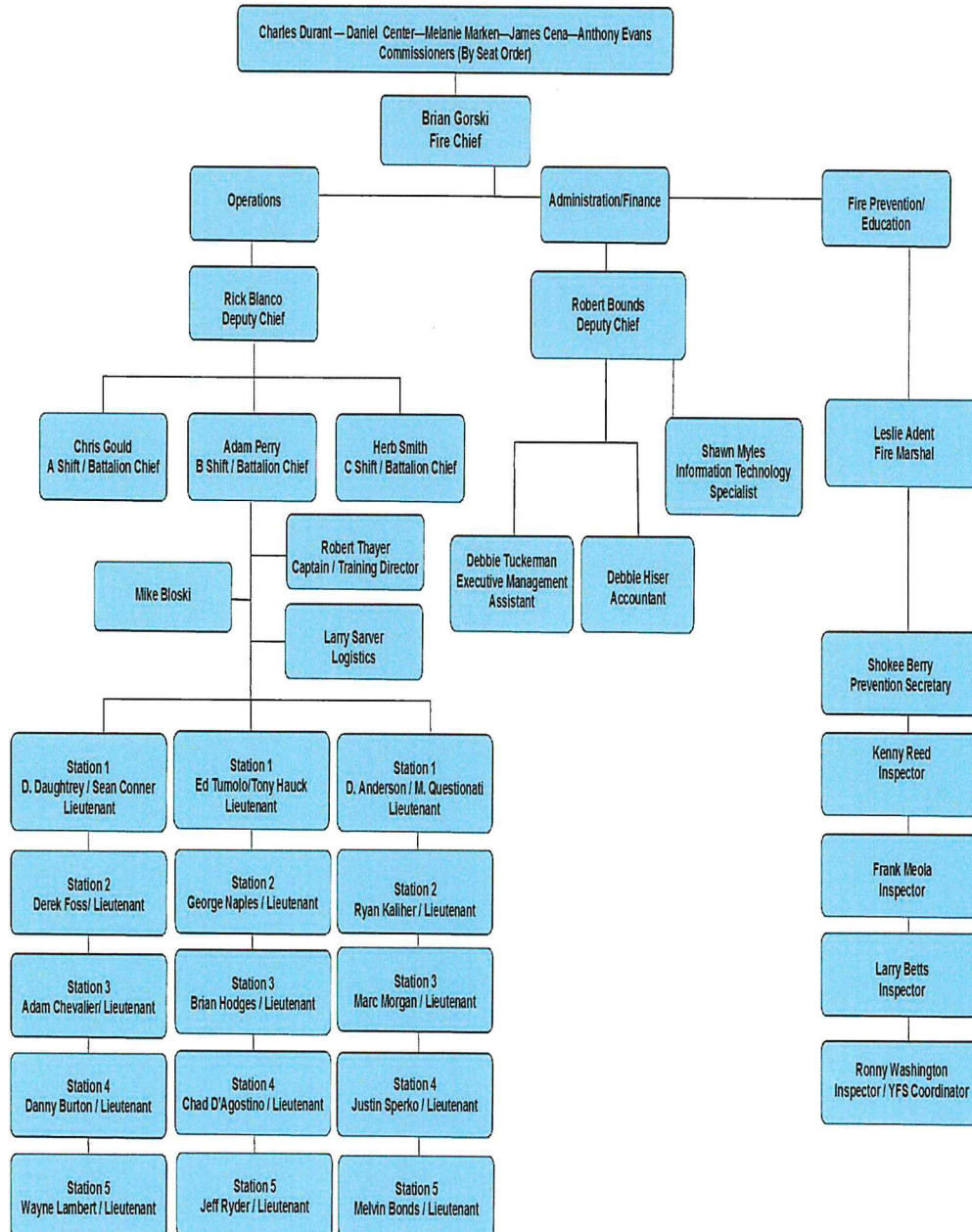
- The District Wellness Program held their 2nd Annual 5K Walk/Run event. Once again, this event was a huge success over the 2 days that it was held. Santa arrived each day at the end of the race to bring presents to all the children of the firefighters that participated.
- Since December 2105 the District has submitted and has been awarded nine (9) grants for the donation of the EVZIO Naloxone (Narcan) Auto-Injectors. We received over 1250 doses and these were distributed to all the Fire Districts in Manatee County in the treatment of an overdosed patient on heroin.
- The District is now using Krono's-Telestaff software 100% for scheduling of time off and for computing payroll. This is a fully automated paper-less system. With the implementation of this system it will increase efficiency, reduce errors and save the District money.
- Since 2015 the District began holding an Open House to kick off the start of Fire Prevention Week. Our Open House is held at Fire Station #3. Our 2018 Open House was a huge success and it allowed our citizens to not only learn about their fire department and the many services we provide, they also learn about fire safety. Our next Open House is planned for September 28, 2019.
- Since its creation, the District has received seven (7) Safety Grants through Preferred Training Incentive Program for Safety (TIPS) grant program. So far, the TIPS has funded our Driving Simulator, Binder Lifts, Nomex Hoods and other safety related equipment such as Secunet III Devices to cover a steering wheel airbag that has not inflated and a Polar Breeze air conditioner for rehab. Our most recent award was for search and rescue rope and hardware.
- The District became a member of the Public Surplus Agency and has received used but in some cases new equipment, office supplies, furniture, and computers from Sarasota County Government. As one example, we received over 15 laptop computers that were actually only a few years old and Chief Bounds took these and loaded the operating software and some programs and put these in the Stations so they could have multiple computers to do their Target Solutions EMS training, Telestaff, or anything else. These computers have been deployed and are working great in all our Stations. We recently received two (2) Physio-control Life Pack 12's (Defibrillators/12 Lead EKG/Pacing) and chargers. These normally list for \$28,000 each.
- On August 29th, 2018 the District hosted a Decontamination Seminar that was put on by the Florida Firefighters Safety and Health Collaborative, University of Miami Health System, Pierce Fire Apparatus and Ten 8 Fire Equipment that pertained to Cancer in the Fire Service, awareness and prevention and how to properly decontaminate personnel after a fire or hazardous incident. The procedures for proper decontamination was a Train-the-Trainer Course. Over 120 Firefighters representing over 40 Fire Departments attended this seminar. The State of Florida Fire Marshal's Office received a \$1 million-dollar grant to supply more than 400 Fire Departments in Florida with decontamination kits. These decontamination kits were put together at Ten 8 Fire Equipment by area Fire Departments in the Manatee-Sarasota-Charlotte County area.

- SMFR deployed an Engine with four (4) personnel as part of a strike team to assist the Panhandle area of Florida with the destruction from Hurricane Michael.
- Personnel from SMFR conducted two (2) "Hands-only" CPR all day events at Booker High School, the first event was on Feb. 20 and Feb. 21 and the second event was held on Nov. 19 and Nov. 20. We trained over 500 high school students in "Hands-only" CPR and use of an AED. We had partnered with Sarasota County Fire, Sarasota Memorial, Bay Front Medical, Tampa General, All Children's and American Heart Association each year to assist in this annual event.
- On December 7, 2018 the District held their third Annual Awards Banquet. This year's event was held at the Moose Lodge on 44th Avenue East. The Moose Lodge provided all the food and drink for our event.
- During May 2018, September 2018 and October 2018 the District's Drone Program was featured in numerous magazine articles and videos produced over how we use Drone's in our day to day operations. Some of these magazines such as CBRNE World has a world-wide circulation. Firefighter/EMT Rich Gatanis has put Southern Manatee Fire Rescue District out there over our Drone Program. Southern Manatee Fire Rescue District leads the way with our program and both Rich Gatanis and Chris Gould have traveled to Washington DC to speak over our program and how we implemented it.
- Firefighter/EMT Mike Murphy wrote an article titled "The Battle-Ready Pump Operator: Tricks and Tools of the Trade" that appeared in the December 2018 issue of the Fire Apparatus & Emergency Equipment Magazine, which also has a world-wide circulation. This is the second article that FF/EMT Murphy has written.
- During March 2017 the District was evaluated by the Insurance Office Services (ISO) and recently received our score back. Prior to this review the District was a low 3 and today we are a high 3, just missed a 2 by 1.5 points. We plan on getting them back here after a year of running fire responses with our new ladder and additional personnel.
- On May 18, 2017, our Commissioners approved our Business Plan to implement ALS Non-Transport Engines. It will take us 3 to 3.5 years before we will officially begin providing Paramedic ALS Non-Transport Engines.
- The District made numerous enhancements to their website for the purposes of making it easy for a citizen to find and obtain documents and to add requirements of a new Florida Statute such as making bringing our website in compliance with a new ADA requirement, which this was completed in 2018.
- On July 28th, 2017, we were notified by the U.S. Department of Homeland Security – Fire Act SAFER grant that were awarded the funding to hire nine (9) Firefighter/EMT's. This is a three (3) year grant that funds 75% of salary & benefit for the first two years and 35% on the 3rd year. The purpose of this grant to hire personnel to allow our Haz-mat Technicians to staff Haz-mat apparatus 24/7 and utilizing these new grant positions to backfill the seats where our Haz-mat Technicians were location. The benefits of this grant numerous.
- January 2018, SMFR hired 10 new Firefighter/EMT's/Paramedic's, if which 9 of them are funded through the SAFER grant.
- On February 4, 2018, thanks to the SAFER grant, we began staffing Squad 328 (Haz-mat) 24/7 at Fire Station #2. Squad 328 not only responds to Hazmat calls,

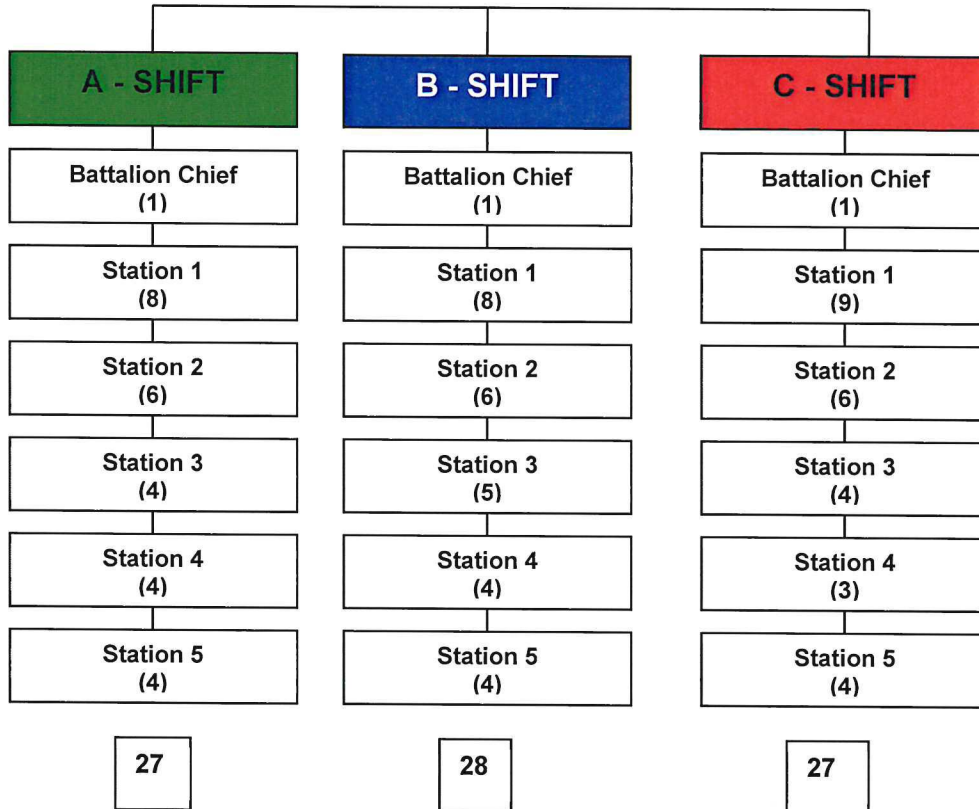
but it also responds to all of our structure fires calls within the District and all medical calls within Station #2's area.

- On February 20, 2018, SMFR began sending Firefighter/EMT's to Paramedic School. In addition to February's class, we have personnel in the May 2018 class, October 2018 and February 2019 classes. So far, we have added 4 more State Certified Paramedic's to our already existing Paramedic's.
- On June 8, 2018, a citizen by the name of Michael Damato donated \$5000.00 for the purchase of the State of the Art – Gold Standard "Handtevy Emergency Pediatric System. Each first out apparatus will carry one of these pediatric kits of which 2 of them are at the Advanced Life Support-Paramedic level.
- On December 20, 2018, the Southern Manatee Fire Rescue District Board of Fire Commissioners approved the purchase of eight (8) Physio-Control Life Pack 15's. These defibrillators can be used by both EMT's and Paramedic's, EMT's use it as an AED along with numerous patient assessment tools (SA02, ETCO2, NIBP, Temperature, CO and basic EKG) and for Paramedic's, full defibrillation, cardioversion, pacing, 12 & 15 Lead EKG's and much more. These new defibrillators are now being programmed and in-service will begin soon.
- The Southern Manatee Fire Rescue District Board of Fire Commissioners donated a 2004 Pierce Engine for the Englewood Fire Academy. This Engine had a transmission issue, but it could still be used at an academy for pumping and hose work and they needed a newer Engine for their academy.
- In 2018 we executed an Interlocal Agreement between the Fire Districts, Manatee County and Southern Manatee Fire Rescue that pertained to the Manatee County Hazardous Materials Team.
- In 2018, I created an EMS MOU that was between all the Fire Districts and EMS pertaining to our response on medical calls utilizing Dr. Nonell's medical protocols.
- We did a county-wide bid for oxygen services that included all of the Fire District's and EMS and now everyone is using a common vendor, same type of cylinders and everyone's prices dropped drastically on their rental and refill charges, actually some agencies saw a 75% reduction in their cost.
- We obtained 3 patient simulators (computer generated) through surplus through Suncoast Technical College. These simulators allow us to intubate, start IV's, push medicine, hook-up for standard 4 lead ECG and 12 lead ECG. You can obtain vital signs, blood pressure, pulse, respirations, lung sounds, heart tones, bowel sounds, and they even talk. New these costs around \$12,000 to \$15,000 each, we got them free. We used these during our in-service training of our Life Pack 15's and our Paramedic's and Paramedic students have been using them to practice and sharpen their skills and knowledge.
- Received 8 sets of Paramedic textbooks and workbooks still wrapped in their packaging material and 4 set of EMT textbooks. These books would normally cost \$250.00 per set, the District got them free since the school will be moving to the newer edition and since the school is accredited, they must use the most current version when conducting classes. Our personnel can use them in doing their EMS continuing education courses.

Southern Manatee Fire & Rescue Organizational Chart



Fire-Rescue Division



Services Provided

The Southern Manatee Fire Rescue District has identified the most important functions and services it provides. It is important to identify these services in order to assure they are consistent with the critical needs of our customers.

- Fire Suppression
- First Responder Emergency Medical Services
- Special Operations – Hazardous Materials Response
- Training
- Fire Prevention & Code Enforcement
- Public Education

Our Goals

- Our number one priority is saving lives and protecting property.
- Prevent property damage and life safety hazards through prevention, inspections and community education.
- Train our personnel and our community to be ready for man-made and natural disasters
- Become more efficient and effective through the use of technology, bench marking, and always striving to keep costs at minimum.
- Be able to continue to provide same of level of service during economic downturn.

STRATEGIC GOALS FY 2020 - 2025

Reaching out to our community through education.

- Enhance Life Safety Education Programs
- Enhance Public Information Program
- Promote the image of the Southern Manatee Fire Rescue District
- Enhance District Web-site
- Hold monthly Town Hall Meetings
- Engage Firefighters and Officers in addressing the Public
- Develop annual Fire Prevention Open House
- Conduct Media day

Developing our employees and our organization.

- Pursue Succession Planning
- Develop and retain new employees and volunteers
- Develop an Officer Development program
- Investigate Apprenticeship Program
- Review / refine internal and external communications
- Review / refine policies, procedures, directives, SOP's
- Develop Training missions

Enhance the utilization of technology throughout the Fire District.

- Enhance District Web-site for public access
- Investigate software programs for more transparency for the public
- Investigate data from FFIRS and CAD being linked to GIS mapping
- Investigate mobile data terminals with vehicle locators (MDT's/AVL)
- Investigate / implement software & technology throughout District to enhance operational efficiencies and to eliminate paper use

Deployment of resources effectively.

- Review deployment and staffing guidelines
- Enhance mutual and automatic aid
- Identify and plot incidents by grids

Development of a Level of Service Plan.

- Identify staffing goal(s)
- Expand service delivery
- Expand service missions to include ALS Non-Transport Engines

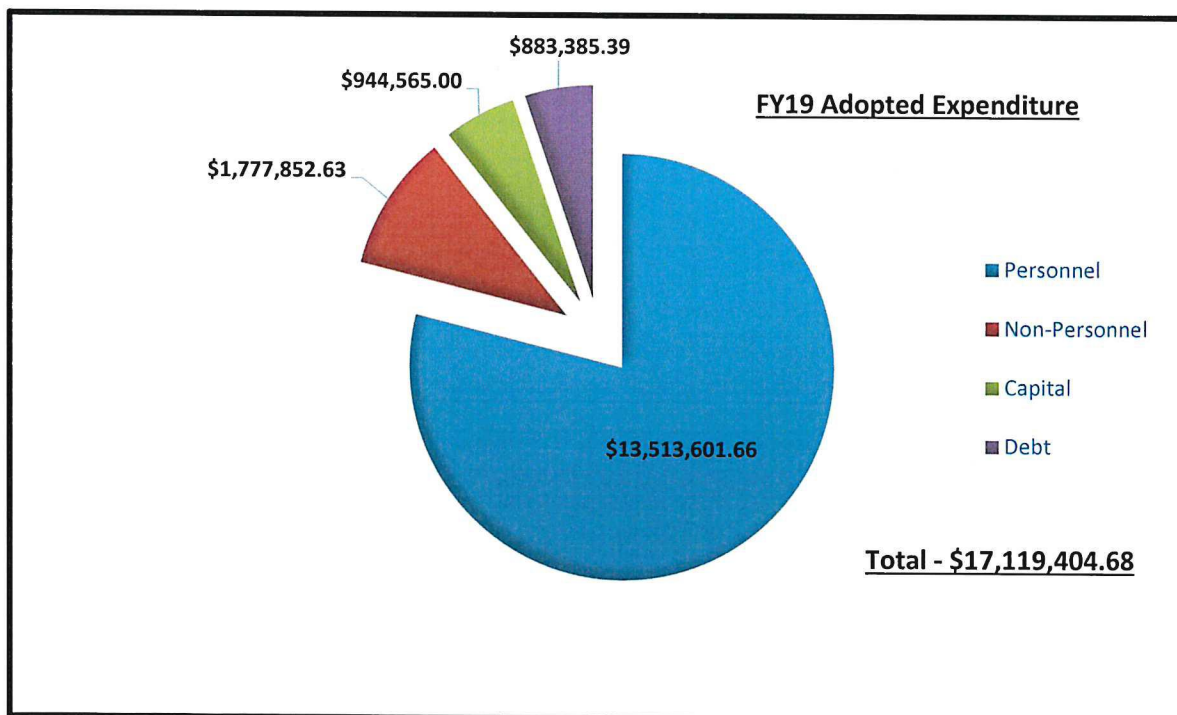
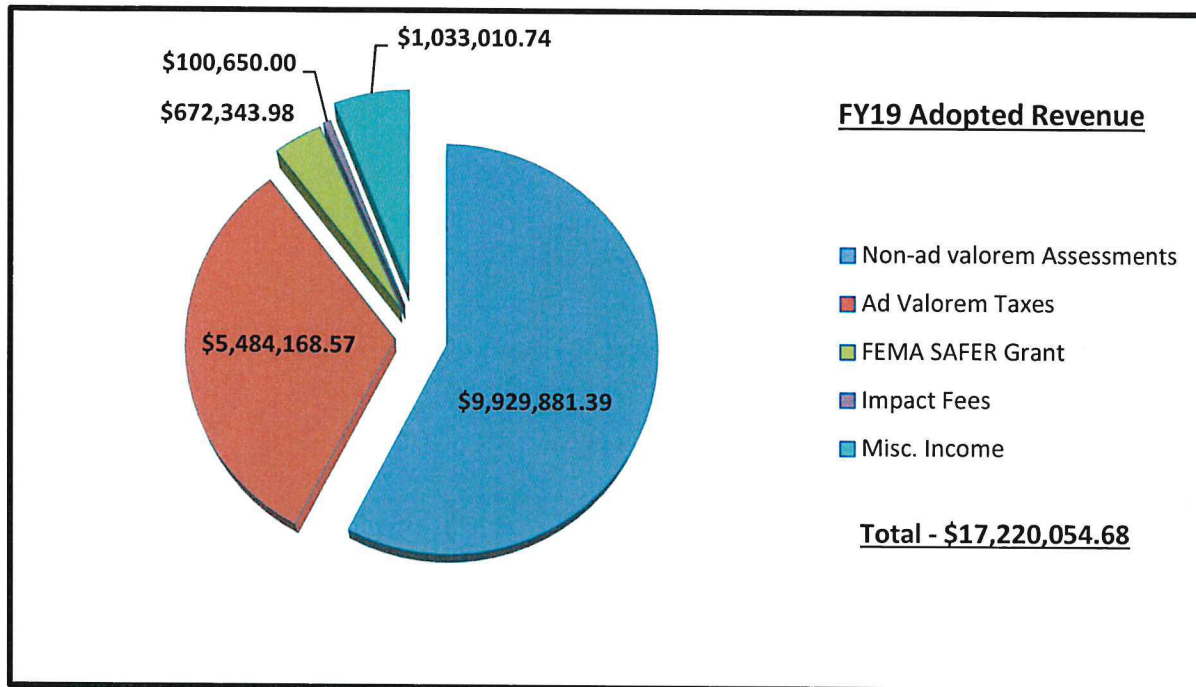
Develop Long Range Financial Plan and other revenue opportunities.

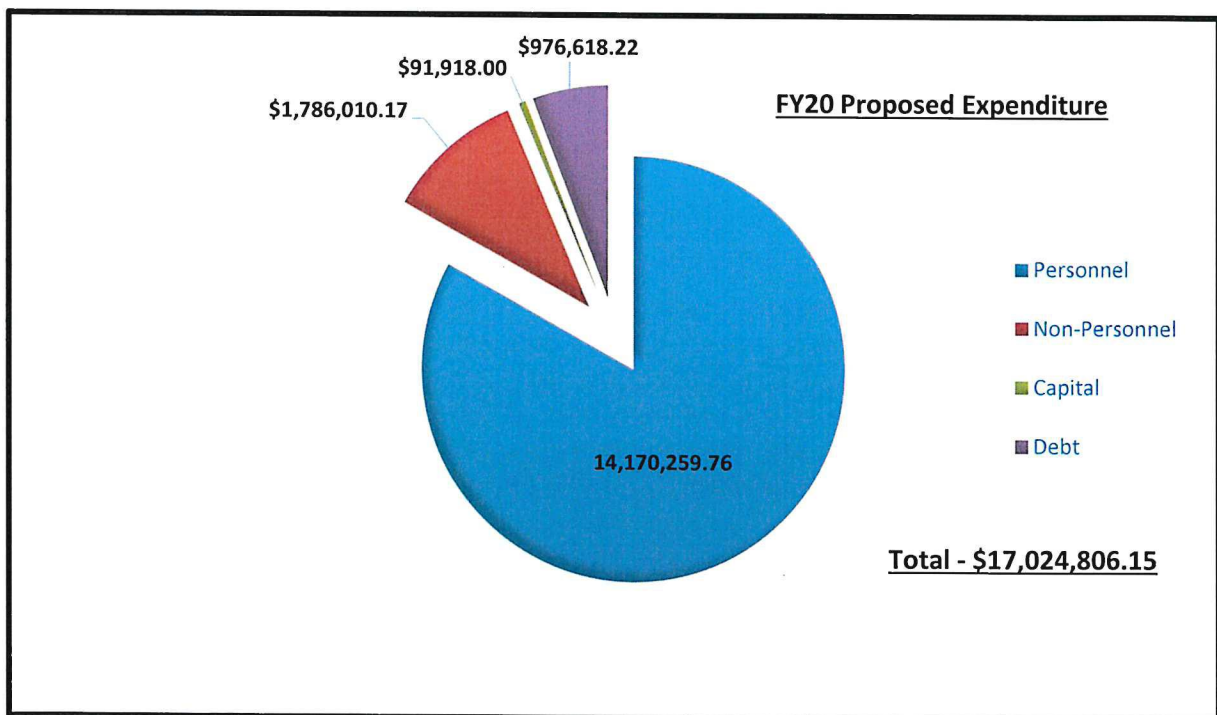
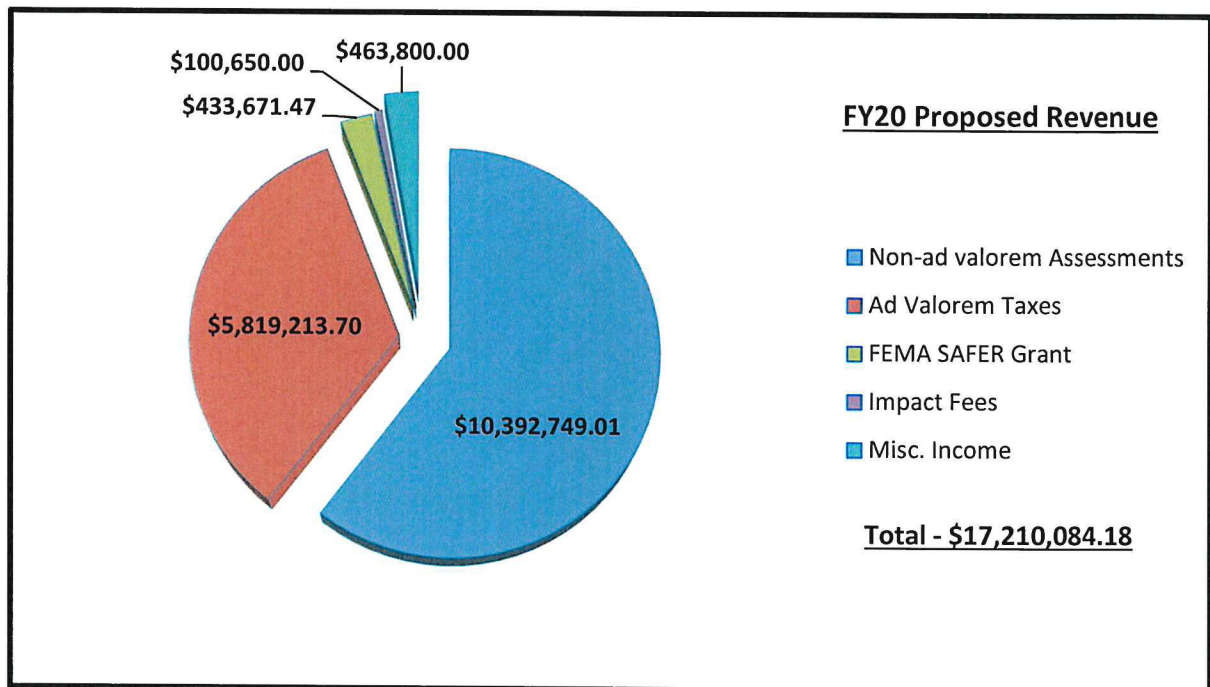
- Project revenues and expenditures out to 2025
- Identify ways to operate more efficiently
- Update current assessment methodology

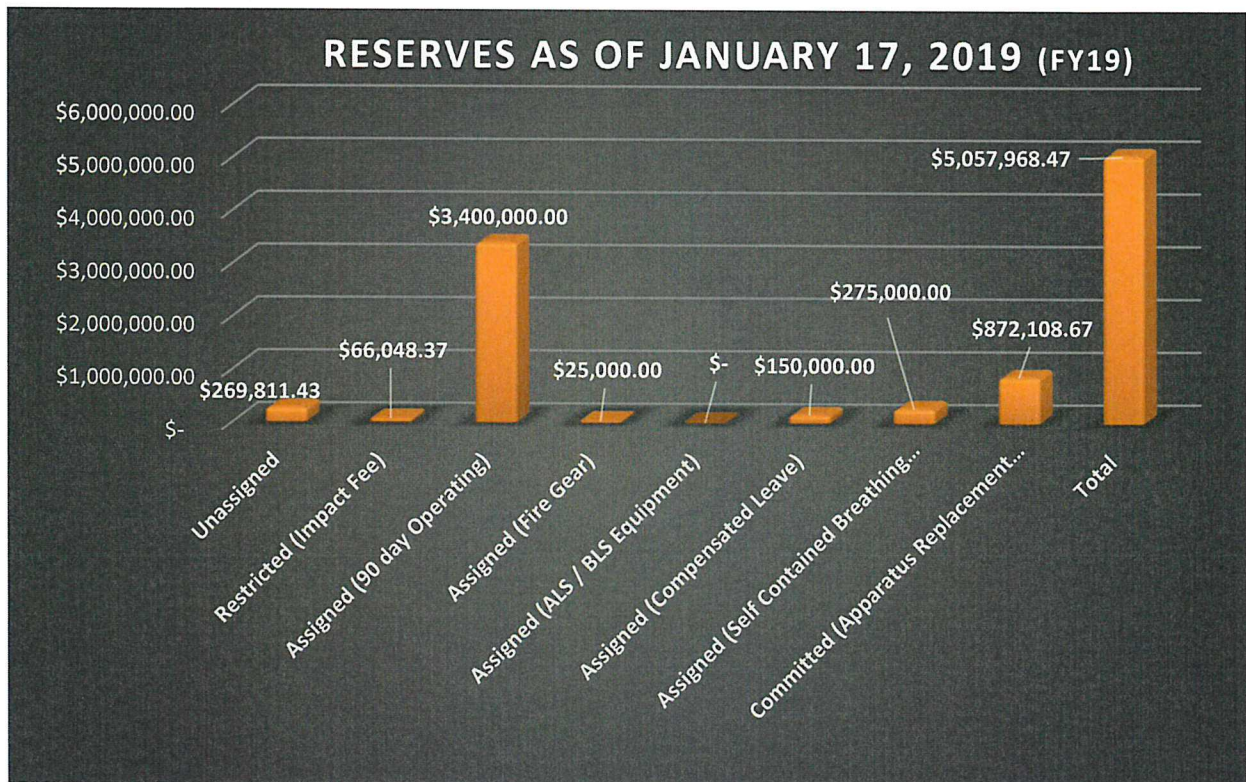
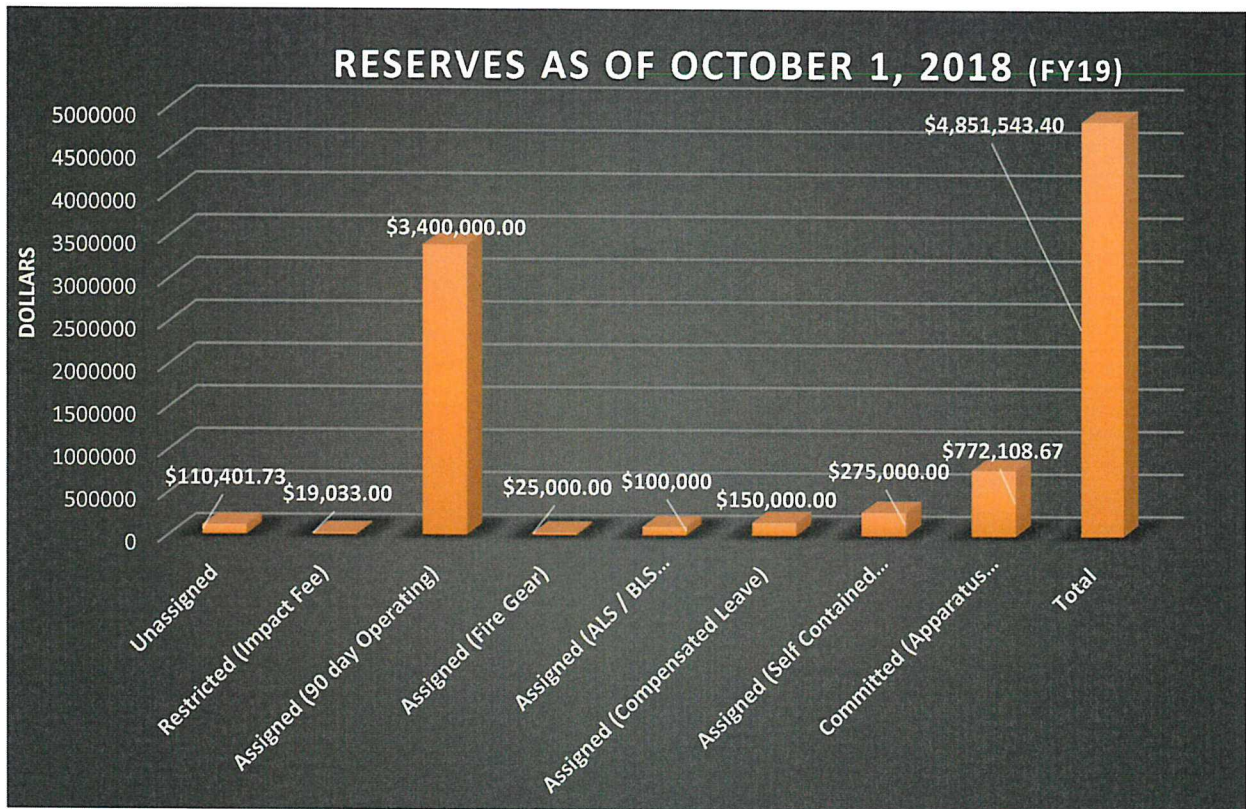
- Update current fire impact methodology
- Update False Fire Alarm / nuisance call fees
- Enhance Fire Inspection Fees
- Explore Grants
- Identify other revenue opportunities
- Monitor State Legislation that would impact Special District's
- Surtax
- Identify services that bids should be issued on and the frequency
- Develop capital replacement program for fire stations, apparatus and major equipment.
- Identify and define major equipment
- Identify life spans of fire stations, apparatus, and major equipment
- Develop funding mechanism that would support replacement of this equipment through the capital replacement program.
- Develop station preventative maintenance program (painting, furniture, carpet, appliances, A/C, etc.)
- Enhance web-site and public information about budget and revenue to dispel rumors and perception.

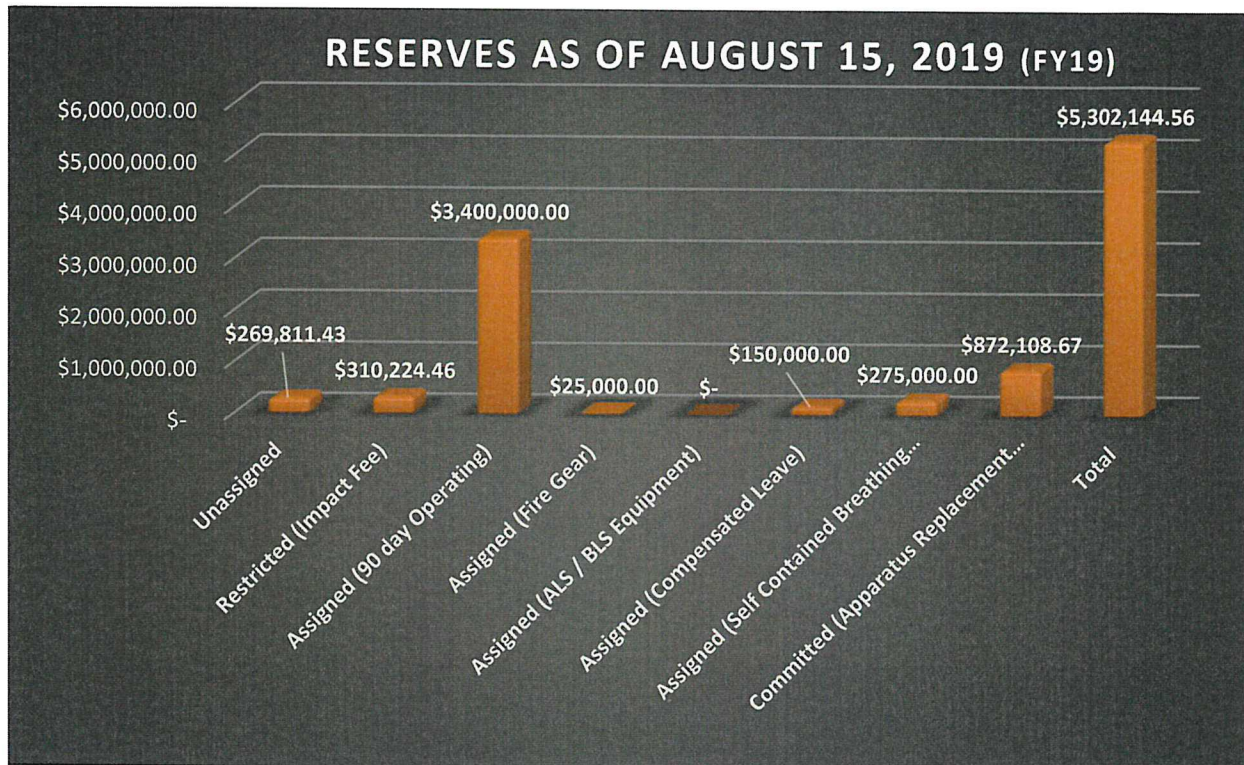
Governance and Administration.

- Enhance the quality of the District through an organized system of planning, staffing, directing, coordinating, budgeting, and evaluation.
- Ensure District is in compliance with Special District Accountability Legislation
- Develop and maintain relationships that demonstrate public responsibility and good citizenship that will, among other things, help anticipate public concerns related to the services and operations of the District.
- Provide leadership that projects a culture of continuous evaluation and improvement.
- Evaluate and modify if necessary, the goals and objectives of the Strategic Plan to ensure that they are current and consistent with the Mission and Vision of the District.
- Develop key performance measures to compare projected performance with actual performance and that of industry benchmarks.









Southern Manatee Fire Rescue District

OUR MOTTO: *PRIDE THROUGH PERFORMANCE*

FROM 10/1/2018 TO 09/30/2019

EXCEPTIONAL CUSTOMER SERVICE

↑ # Fire & EMS Customers Rate Service as Outstanding or Excellent

(Timely Response, F.D. actions beyond expectations, decrease property damage, concern & caring, help after the fire)

YTD = 4.97

Goal > 4

SAVING LIVES

&

PROTECTING PROPERTY

↑ % Cardiac Arrest Survival

YTD = 52.38%

Goal > 15%

↑ % Pts. Arrive Trauma Cntr < 1 hr.

YTD = 100%

Goal > 90%

↓ # Fires/1000 Structures

YTD = .30

Goal < 1.9

↓ # Civilian Fire Deaths/1000 Structures

YTD = 0

Goal 0

IMPROVE HEALTH & SAFETY

↔

FISCAL EFFICIENCY

↓ Ave Lost Hours / Employee from W/C Injuries

YTD = 320 hrs. (13.33 shifts)

Goal < 250 hrs.

% of Budget Expended by Quarter

1st Qtr. = 24%

2nd Qtr. = 53%

3rd Qtr. = 73%

4th Qtr. = 88%

↓ Cost per Capita

YTD = \$282.59

Green = All are Achieving, Yellow = Most are Achieving, Red = Overall not Achieving

FY20 Proposed Budget Summary



Southern Manatee Fire Rescue District
FY20 Proposed Revenue Summary

	Adopted FY17		Adopted FY18		Adopted FY19		Proposed FY20	
Revenue	General Fund	Impact Fees	General Fund	Impact Fees	General Fund	Impact Fees	General Fund	Impact Fees
Fund Balance Carried Forward*	\$ -	\$ -	\$ 109,668.83	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Valorem @ 95%	\$ 4,801,974.14	\$ -	\$ 5,184,031.98	\$ -	\$ 5,484,168.57	\$ -	\$ 5,819,213.70	\$ -
Non-Ad Valorem @ 95%	\$ 9,030,384.60	\$ -	\$ 9,457,273.75	\$ -	\$ 9,929,881.39	\$ -	\$ 10,392,749.01	\$ -
Special Revenue - Impact Fees	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
Special Revenue - Interest on Impact Fees	\$ -	\$ 650.00	\$ -	\$ 650.00	\$ -	\$ 650.00	\$ -	\$ 650.00
Interest Income	\$ 24,500.00	\$ -	\$ 35,000.00	\$ -	\$ 90,000.00	\$ -	\$ 215,000.00	\$ -
Interfund Transfers in	\$ 467,500.00	\$ -	\$ 702,257.00	\$ -	\$ 625,000.00	\$ -	\$ -	\$ -
Manatee County ILA Hazmat Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEMA SAFER Grant (reimbursement of 9 FTE's)	\$ -	\$ -	\$ 413,592.06	\$ -	\$ 672,343.98	\$ -	\$ 433,671.47	\$ -
Cigna Wellness Insurance Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000.00	\$ -
Grants - Fire Prevention	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
False Alarm Fee's	\$ 2,000.00	\$ -	\$ 1,000.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
Sale of Surplus Equipment	\$ 6,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 2,000.00	\$ -
Excess Fee's	\$ 77,928.33	\$ -	\$ 85,178.00	\$ -	\$ 88,000.00	\$ -	\$ 90,000.00	\$ -
EMS Facility Lease Agreements	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -
Emergency Services Billings	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
Fire Prevention User Fee's	\$ 48,000.00	\$ -	\$ 45,000.00	\$ -	\$ 42,500.00	\$ -	\$ 38,500.00	\$ -
State Educational Reimbursement	\$ 23,160.00	\$ -	\$ 23,040.00	\$ -	\$ 24,480.00	\$ -	\$ 25,800.00	\$ -
Misc. Revenue / Donations	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
Use of Unassigned Reserve	\$ -	\$ -	\$ 92,533.14	\$ -	\$ 124,530.74	\$ -	\$ -	\$ -
Total Revenue	\$ 14,515,447.07	\$ 150,650.00	\$ 16,186,574.76	\$ 150,650.00	\$ 17,119,404.68	\$ 100,650.00	\$ 17,109,434.18	\$ -
*Reserves								
Unassigned	\$ 327,465.61	\$ -	\$ 327,465.61	\$ -	\$ 110,401.73	\$ -	\$ 269,811.43	\$ -
Restricted (Fallen Firefighter Fund)	\$ 65,569.00	\$ -	\$ 65,569.00	\$ -	\$ 65,569.00	\$ -	\$ 65,569.00	\$ -
Restricted (Impact Fees)	\$ -	\$ 490,477.90	\$ -	\$ 180,841.39	\$ -	\$ 19,033.00	\$ -	\$ 308,909.91
Assigned (90 Day Operating)	\$ 3,000,000.00	\$ -	\$ 3,400,000.00	\$ -	\$ 3,400,000.00	\$ -	\$ 3,400,000.00	\$ -
Assigned (Fire Gear)	\$ 225,000.00	\$ -	\$ 225,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -
Assigned (ALS Equipment)	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -
Assigned (Compensated Leave)	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -
Assigned (Self Contained Breathing Apparatus)	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 275,000.00	\$ -	\$ 275,000.00	\$ -
Committed (Apparatus Replacement Program)	\$ 812,543.00	\$ -	\$ 459,510.00	\$ -	\$ 772,108.67	\$ -	\$ 872,108.67	\$ -
Total Revenues, Fund Balance, Reserves	\$ 19,146,024.68	\$ -	\$ 20,964,119.37	\$ -	\$ 21,951,915.08	\$ -	\$ 22,101,354.28	\$ -



As of August 28, 2019

Southern Manatee Fire Rescue District FY2020 Proposed Budget Summary

	<u>FY2016 Adopted</u>	<u>FY2017 Adopted</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>FY2020 Proposed</u>	<u>Difference +/-</u>
<u>Personnel Services</u>						
Regular Salaries and Wages	\$ 5,742,525.78	\$ 5,486,352.12	\$ 5,996,040.54	\$ 6,353,411.43	\$ 6,670,379.78	\$ 316,968.35
Commissioner Salaries	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
Holiday Pay	\$ -	\$ 216,716.68	\$ 223,069.03	\$ 248,418.39	\$ 260,242.36	\$ 11,823.97
Vacation Payout	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ -
Longevity Pay	\$ -	\$ 399,067.91	\$ 435,641.57	\$ 479,682.56	\$ 510,718.75	\$ 31,036.19
Specialty Pay (Haz-mat)	\$ -	\$ 55,800.00	\$ 55,800.00	\$ 55,800.00	\$ 93,000.00	\$ 37,200.00
Specialty Pay (Paramedic)	\$ -	\$ -	\$ -	\$ -	\$ 85,080.00	\$ 85,080.00
Field Training Officer (FTO)	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
Certification Pay	\$ -	\$ 62,400.00	\$ 63,000.00	\$ 51,360.00	\$ 33,000.00	\$ (18,360.00)
State Supplemental Education Pay	\$ 20,480.00	\$ 21,120.00	\$ 23,040.00	\$ 24,480.00	\$ 25,800.00	\$ 1,320.00
Non Reimbursed Education Pay (Non FF)	\$ -	\$ 5,400.00	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00	\$ -
Overtime (Admin, FPB, Trng, Haz-mat)	\$ 461,283.62	\$ 499,343.02	\$ 687,238.45	\$ 30,692.19	\$ 40,000.00	\$ 9,307.81
Overtime FLSA	\$ -	\$ -	\$ -	\$ 484,946.67	\$ 507,499.20	\$ 22,552.53
Overtime Hireback	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 100,000.00	\$ 20,000.00
Overtime other (Sta.1 through Sta.5)	\$ -	\$ -	\$ -	\$ 35,690.24	\$ 35,000.00	\$ (690.24)
Officer Differential Pay	\$ 26,026.15	\$ 29,500.00	\$ 29,500.00	\$ 35,000.00	\$ 59,517.05	\$ 24,517.05
Inspector On Call Pay (7hrs./wk)	\$ 14,432.25	\$ 20,475.00	\$ 20,475.00	\$ 20,780.04	\$ 20,780.04	\$ -
Merit Pay	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 6,000.00	\$ 62,000.00	\$ 56,000.00
FICA Taxes	\$ 472,319.81	\$ 522,000.00	\$ 572,622.74	\$ 607,500.00	\$ 644,965.46	\$ 37,465.46
Retirement 30.88% FF & 34.38% Gen.	\$ 1,605,796.62	\$ 2,119,626.78	\$ 2,650,330.50	\$ 2,783,429.55	\$ 2,788,073.85	\$ 4,644.30
Health Insurance	\$ 1,142,177.40	\$ 1,029,522.13	\$ 1,093,324.39	\$ 1,508,590.00	\$ 1,416,900.12	\$ (91,689.88)
Dental Insurance - H.S.A.	\$ 301,550.00	\$ 301,550.00	\$ 251,756.31	\$ 255,200.00	\$ 256,650.00	\$ 1,450.00
Dental Insurance	\$ 64,588.44	\$ 66,143.64	\$ 70,720.59	\$ 70,720.59	\$ 70,309.64	\$ (410.95)
Vision Insurance	\$ 15,685.68	\$ 13,802.04	\$ 15,098.00	\$ 15,098.00	\$ 15,098.00	\$ -
Wellness Program (EAP)	\$ 2,408.00	\$ 2,408.00	\$ 2,529.16	\$ 2,800.00	\$ 2,800.00	\$ -
Workers Compensation	\$ 305,648.00	\$ 343,705.00	\$ 402,238.50	\$ 331,362.00	\$ 375,805.51	\$ 44,443.51
Subtotal:	\$ 10,174,921.75	\$ 11,232,432.32	\$ 12,632,564.78	\$ 13,513,601.66	\$ 14,170,259.76	\$ 656,658.10

	<u>FY2016 Adopted</u>	<u>FY2017 Adopted</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>FY2020 Proposed</u>	<u>Difference +/-</u>
<u>Professional Services</u>						
Attorney Fees	\$ 14,000.00	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -
Professional Services	\$ 3,519.78	\$ 52,500.00	\$ 28,405.90	\$ 26,090.20	\$ 20,385.30	\$ (5,704.90)
Appraisal Fees@ 1.5% + Budget	\$ 184,291.93	\$ 194,027.02	\$ 201,814.22	\$ 212,113.16	\$ 220,192.04	\$ 8,078.88
Tax Collector Fees @1.5% & 2%	\$ 230,183.41	\$ 243,679.22	\$ 257,477.74	\$ 271,312.34	\$ 286,605.81	\$ 15,293.47
Ad Valorem Tax-postage	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -

Annual District Audit	\$	9,100.00	\$	9,100.00	\$	17,800.00	\$	18,300.00	\$	500.00
Annual Physicals	\$	21,552.00	\$	33,160.00	\$	26,040.00	\$	34,657.00	\$	-
Advertising	\$	2,200.00	\$	2,500.00	\$	2,200.00	\$	2,100.00	\$	(100.00)
Bank Fees	\$	5,260.00	\$	1,200.00	\$	1,800.00	\$	1,900.00	\$	-
Licenses-Permits	\$	1,000.00	\$	1,940.00	\$	900.00	\$	2,510.00	\$	545.00
Subtotal:	\$	472,707.12	\$	551,706.24	\$	543,637.86	\$	602,795.15	\$	18,612.45

Travel and Training

Travel & Per Diem	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	16,416.00	\$	4,416.00
Subscriptions & Books	\$	2,550.00	\$	2,500.00	\$	2,645.00	\$	8,359.00	\$	5,714.00
Memberships	\$	6,613.34	\$	6,715.00	\$	6,495.00	\$	6,152.50	\$	(167.50)
Cigna Wellness Program	\$	-	\$	-	\$	-	\$	20,000.00	\$	-
Training & Education	\$	31,838.00	\$	37,313.80	\$	50,591.00	\$	57,715.00	\$	6,620.00
Subtotal:	\$	53,001.34	\$	58,528.80	\$	71,731.00	\$	108,642.50	\$	36,582.50

Insurance

Property/Liability/Port. Equip/Gen.Liability	\$	88,666.20	\$	91,724.28	\$	97,407.00	\$	108,370.00	\$	627.00
Management Liability/Umbrella Liability	\$	-	\$	202.00	\$	-	\$	300.00	\$	(300.00)
Commissioner Bonds	\$	632.70	\$	666.00	\$	725.00	\$	700.00	\$	34.00
Storage Tank Liability	\$	12,496.20	\$	12,333.68	\$	13,460.00	\$	14,299.19	\$	1,075.57
Life Insurance	\$	-	\$	-	\$	-	\$	20,320.00	\$	20,320.00
Statutory Cancer Policy	\$	19,123.00	\$	19,197.00	\$	19,982.00	\$	20,892.00	\$	(1,262.00)
Accidental Medical(Career/Vol.) & Statutory	\$	120,918.10	\$	124,122.96	\$	131,574.00	\$	165,208.19	\$	20,494.57
Subtotal:	\$		\$		\$		\$		\$	

Maintenance & Repair

Maintenance bldgs & grounds	\$	27,959.00	\$	34,959.00	\$	34,959.00	\$	50,099.11	\$	15,140.11
Maintenance of Fire-Rescue Equipment	\$	19,830.00	\$	20,430.00	\$	25,047.00	\$	24,306.72	\$	(609.28)
Maintenance of Vehicles	\$	130,600.00	\$	125,000.00	\$	117,000.00	\$	106,000.00	\$	65,008.00
Maintenance of Radios	\$	4,200.00	\$	4,500.00	\$	4,500.00	\$	6,000.00	\$	1,000.00
Maintenance Contracts	\$	51,370.50	\$	52,737.50	\$	55,271.10	\$	67,580.10	\$	12,848.00
Subtotal:	\$	233,959.50	\$	237,626.50	\$	236,777.10	\$	318,993.93	\$	93,386.83

Information Technology

Managed Services	\$	74,800.00	\$	76,200.00	\$	74,013.12	\$	29,100.00	\$	1,500.00
Application Maintenance	\$	73,167.89	\$	77,065.16	\$	72,685.12	\$	82,644.39	\$	722.21
Communication Services	\$	44,992.70	\$	35,500.00	\$	35,500.00	\$	35,952.00	\$	(3,184.00)
Minor Computer Equipment	\$	9,050.00	\$	11,727.00	\$	15,200.00	\$	19,900.00	\$	8,230.00
Subtotal:	\$	202,010.59	\$	200,492.16	\$	197,398.24	\$	167,596.39	\$	7,268.21

Supplies

Postage & Freight	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	-
Rental & Leases	\$	12,749.88	\$	14,417.88	\$	14,417.88	\$	14,417.88	\$	-
Office Supplies	\$	7,500.00	\$	7,500.00	\$	6,000.00	\$	5,250.00	\$	(250.00)
Uniforms	\$	16,500.00	\$	16,500.00	\$	17,385.55	\$	18,000.00	\$	-
Shoe/Boot allowance	\$	5,000.00	\$	4,000.00	\$	3,500.00	\$	3,500.00	\$	-

Printing and Binding	\$	3,250.00	\$	3,250.00	\$	2,500.00	\$	2,400.00	\$	2,000.00	\$	(400.00)
Promotional Activities	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	-
Fuel Services (gas/diesel)	\$	83,000.00	\$	77,700.50	\$	71,150.00	\$	65,610.00	\$	70,866.78	\$	5,256.78
Lab & Safety Supplies	\$	8,760.00	\$	8,760.00	\$	10,000.00	\$	8,500.00	\$	6,000.00	\$	(2,500.00)
Medical Supplies	\$	10,000.00	\$	17,000.00	\$	23,111.15	\$	20,000.00	\$	20,000.00	\$	-
Misc. Operating Supplies	\$	13,472.00	\$	16,112.55	\$	16,112.55	\$	16,112.55	\$	16,112.55	\$	-
Minor Equipment	\$	36,735.00	\$	28,414.40	\$	25,478.34	\$	26,615.00	\$	26,615.00	\$	-
Personal Protection Equipment	\$	37,544.00	\$	43,744.00	\$	47,000.00	\$	237,225.00	\$	48,500.00	\$	(188,725.00)
Subtotal:	\$	243,510.88	\$	246,399.33	\$	245,655.47	\$	426,630.43	\$	240,012.21	\$	(186,618.22)

Adm. - Operating Expense

Adm. - Operating Expense		FY2016 Adopted	FY2017 Adopted	FY2018 Adopted	FY2019 Adopted	FY2020 Proposed	Difference +/-
\$	Lawn Care	3,300.00	\$	3,300.00	\$	3,300.00	\$ -
\$	Pest Control	880.00	\$	880.00	\$	880.00	\$ -
\$	Electricity	10,000.00	\$	10,000.00	\$	10,000.00	\$ 500.00
\$	Water	500.00	\$	500.00	\$	525.00	\$ -
\$	Water-Fireline Sprinkler	295.97	\$	295.97	\$	300.00	\$ -
\$	Sewer	1,240.00	\$	1,240.00	\$	1,300.00	\$ 100.00
\$	Garbage	500.00	\$	500.00	\$	500.00	\$ 25.00
\$	Propane	1,700.00	\$	1,200.00	\$	1,200.00	\$ -
\$	M & R Grounds / Station Equip.	1,194.40	\$	1,244.40	\$	1,194.40	\$ 5.60
\$	Building Improvements	-	\$	-	\$	24,975.00	\$ (8,425.00)
\$	License & Permits	168.00	\$	163.00	\$	163.00	\$ -
\$	Janitorial/Household Supplies	1,200.00	\$	1,100.00	\$	1,000.00	\$ -
\$	Subtotal:	20,978.37	\$	20,443.37	\$	45,337.40	\$ (7,794.40)

Sta. 1 - Operating Expense

Sta. 1 - Operating Expense		FY2016 Adopted	FY2017 Adopted	FY2018 Adopted	FY2019 Adopted	FY2020 Proposed	Difference +/-
	\$	3,300.00	\$	3,300.00	\$	3,300.00	\$ -
Lawn Care							
Pest Control	\$	660.00	\$	660.00	\$	660.00	\$ -
Electricity	\$	10,600.00	\$	10,000.00	\$	10,000.00	\$ -
Water	\$	1,150.00	\$	1,150.00	\$	1,100.00	\$ (50.00)
Water-Fireline Sprinkler							
Sewer	\$	295.97	\$	295.97	\$	300.00	\$ -
	\$	2,400.00	\$	2,400.00	\$	2,400.00	\$ -
Garbage	\$	1,900.00	\$	1,900.00	\$	1,900.00	\$ -
Propane	\$	5,500.00	\$	5,000.00	\$	4,500.00	\$ 500.00
M & R Grounds and Station Equip.	\$	6,189.40	\$	1,629.40	\$	2,039.40	\$ -
Building Improvements	\$	9,800.00	\$	3,800.00	\$	9,250.00	\$ 1,250.00
License & Permits	\$	168.00	\$	168.00	\$	163.00	\$ -
Janitorial/Household Supplies	\$	3,100.00	\$	3,400.00	\$	3,400.00	\$ -
Subtotal:	\$	45,063.37	\$	33,503.37	\$	40,262.40	\$ 1,700.00

Sta. 2 - Operating Expense

<u>Sta. 2 - Operating Expense</u>		<u>FY2016 Adopted</u>	<u>FY2017 Adopted</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>FY2020 Proposed</u>	<u>Difference +/-</u>	
	\$	3,300.00	\$	3,300.00	\$	3,300.00	\$	-
Lawn Care								
Pest Control	\$	740.00	\$	740.00	\$	740.00	\$	-
Electricity	\$	6,600.00	\$	6,400.00	\$	6,700.00	\$	100.00
Water	\$	650.00	\$	575.00	\$	600.00	\$	25.00
Water-Fireline Sprinkler	\$	295.97	\$	295.97	\$	300.00	\$	-

Sewer	\$	1,450.00	\$	1,300.00	\$	1,400.00	\$	1,450.00	\$	50.00
Garbage	\$	480.00	\$	730.00	\$	730.00	\$	740.00	\$	10.00
Propane	\$	2,100.00	\$	2,100.00	\$	2,100.00	\$	2,400.00	\$	300.00
M & R Grounds and Station Equip.	\$	925.00	\$	925.00	\$	1,764.40	\$	900.00	\$	(864.40)
Building Improvements	\$	-	\$	16,000.00	\$	-	\$	-	\$	-
License & Permits	\$	343.00	\$	168.00	\$	163.00	\$	163.00	\$	-
Janitorial/Household Supplies	\$	2,150.00	\$	2,100.00	\$	2,000.00	\$	2,000.00	\$	-
Subtotal:	\$	19,033.97	\$	34,633.97	\$	26,428.97	\$	19,797.40	\$	(379.40)

Sta. 3 - Operating Expense

		<u>FY2016 Adopted</u>	<u>FY2017 Adopted</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>FY2020 Proposed</u>	<u>Difference +/-</u>
Lawn Care	\$	3,300.00	\$	3,300.00	\$	3,300.00	\$ -
Pest Control	\$	1,008.00	\$	980.00	\$	980.00	\$ -
Electricity	\$	7,800.00	\$	6,400.00	\$	9,000.00	\$ -
Water	\$	750.00	\$	650.00	\$	800.00	\$ 150.00
Water-Fireline Sprinkler	\$	295.97	\$	295.97	\$	300.00	\$ -
Sewer	\$	1,700.00	\$	1,700.00	\$	1,800.00	\$ 100.00
Garbage	\$	1,400.00	\$	1,400.00	\$	1,500.00	\$ 100.00
Propane	\$	2,100.00	\$	2,100.00	\$	1,900.00	\$ -
M & R Grounds and Station Equip.	\$	1,126.00	\$	1,126.00	\$	1,259.40	\$ (9.40)
Building Improvements	\$	-	\$	650.00	\$	-	\$ 7,800.00
License & Permits	\$	168.00	\$	168.00	\$	203.00	\$ -
Janitorial/Household Supplies	\$	2,100.00	\$	2,100.00	\$	2,000.00	\$ -
Subtotal:	\$	21,747.97	\$	20,869.97	\$	23,042.40	\$ 8,190.60

Sta. 4 - Operating Expense

		<u>FY2016 Adopted</u>	<u>FY2017 Adopted</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>FY2020 Proposed</u>	<u>Difference +/-</u>
Lawn Service	\$	3,300.00	\$	3,300.00	\$	3,300.00	\$ -
Pest Control	\$	680.00	\$	680.00	\$	680.00	\$ -
Electricity	\$	7,000.00	\$	6,300.00	\$	6,400.00	\$ 200.00
Water	\$	500.00	\$	500.00	\$	550.00	\$ 50.00
Water-Fireline Sprinkler	\$	165.00	\$	165.00	\$	180.00	\$ (10.00)
Sewer	\$	1,150.00	\$	1,150.00	\$	1,250.00	\$ 70.00
Garbage	\$	480.00	\$	490.00	\$	525.00	\$ 30.00
Propane	\$	175.00	\$	175.00	\$	175.00	\$ -
M & R Grounds and Station Equipment	\$	1,300.00	\$	1,300.00	\$	1,214.40	\$ 214.40
Building Improvements	\$	-	\$	31,200.00	\$	-	\$ 8,600.00
License & Permits	\$	168.00	\$	168.00	\$	163.00	\$ (175.00)
Janitorial/Household Supplies	\$	2,100.00	\$	2,100.00	\$	1,600.00	\$ (400.00)
Subtotal:	\$	17,018.00	\$	47,528.00	\$	24,637.40	\$ 8,579.40

Sta. 5 - Operating Expense

		<u>FY2016 Adopted</u>	<u>FY2017 Adopted</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>FY2020 Proposed</u>	<u>Difference +/-</u>
Lawn Service	\$	3,300.00	\$	3,300.00	\$	3,300.00	\$ -
Pest Control	\$	680.00	\$	680.00	\$	680.00	\$ -
Electricity	\$	5,200.00	\$	4,850.00	\$	4,900.00	\$ -
Water	\$	500.00	\$	500.00	\$	550.00	\$ 50.00
Water-Fireline Sprinkler	\$	295.97	\$	295.97	\$	300.00	\$ -
Sewer	\$	1,250.00	\$	1,250.00	\$	1,250.00	\$ -
Garbage	\$	480.00	\$	490.00	\$	525.00	\$ 35.00
Propane	\$	1,400.00	\$	1,400.00	\$	2,000.00	\$ 100.00

