

RESOLUTION 2024-11

A RESOLUTION APPROVING THE PROPOSED BUDGET OF THE VILLAGES PUBLIC SAFETY DEPARTMENT DEPENDENT DISTRICT FOR FISCAL YEAR 2024-25 AND SETTING A PUBLIC HEARING THEREON PURSUANT TO FLORIDA LAW

WHEREAS, the District Manager has heretofore prepared and submitted to the Board, the District's proposed operating budgets for the forthcoming Fiscal Year 2024-25; and,

WHEREAS, the Governing Board of Supervisors has reviewed and discussed the budget during the Budget Workshop held on May 8, 2024; and,

WHEREAS, the Proposed operating revenues consist of funding from the Readiness and Demand Non-Ad Valorem Assessments, MSTU Ad Valorem Assessments at a millage rate of 0.0272, and EMS Transport Readiness; and,

WHEREAS, once approved by the Governing Board of Supervisors, the Fiscal Year 2024-25 Proposed Budget will be submitted to the Sumter County Board of County Commissioners for final adoption.

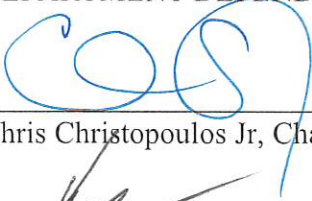
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE VILLAGES PUBLIC SAFETY DEPARTMENT DEPENDENT DISTRICT.

The operating budget proposed by the District Manager for Fiscal Year 2024-25 is hereby approved for the amount listed below:

Villages Public Safety Department Dependent District \$ 29,996,728

Adopted this 10th day of July 2024.

VILLAGES PUBLIC SAFETY
DEPARTMENT DEPENDENT DISTRICT



Chris Christopoulos Jr, Chair



Kenneth C. Blocker, Secretary

FISCAL YEAR 2024-25 BUDGET REPORT

GL NUMBER	DESCRIPTION	2024-25 RECMD BUDGET	2024-25 PROPOSED BUDGET	2025-26 BUDGET	2026-27 BUDGET	2027-28 BUDGET	2028-29 BUDGET
Fund: 25.124 VILLAGE PS DEPT DEPENDENT DISTRICT							
ESTIMATED REVENUES							
325.217	FIRE ASSESSMENT REVENUE-READINESS	15,088,636	15,088,636	15,931,947	16,766,556	17,595,423	18,416,882
325.217	FIRE ASSESSMENT REVENUE-DEMAND	6,295,542	6,295,542	6,591,695	6,884,119	7,174,082	7,460,869
325.217	FIRE ASSESSMENT REVENUE-MSTU MILLAGE		527,354	527,354	527,354	527,354	527,354
325.217	FIRE ASSESSMENT REVENUE-SC AMBULANCE TRANSPORT	11,943,934	11,943,934	15,040,018	15,139,632	15,232,256	16,337,218
669.901	(ADD)/USE-WORKING CAPITAL	(3,331,384)	(3,858,738)	(290,958)	(856,617)	(854,154)	826,387
	TOTAL ESTIMATED REVENUES	29,996,728	29,996,728	37,800,056	38,461,044	39,674,961	43,568,710
APPROPRIATIONS							
111	EXECUTIVE SALARIES	7,000	7,000	7,000	7,000	7,000	7,000
211	SOCIAL SECURITY TAXES	434	434	434	434	434	434
212	MEDICARE TAXES	102	102	102	102	102	102
241	WORKER'S COMPENSATION	25	25	25	25	25	25
313	LEGAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
314	TAX COLLECTOR FEES	445,504	445,504	469,243	492,722	516,031	539,120
319	OTHER PROFESSIONAL SVCS	1,500	1,500	1,500	1,500	1,500	1,500
322	AUDITING SERVICES	14,500	14,500	14,500	14,500	14,500	14,500
343	SYSTEMS MGMT SUPPORT	705	705	705	705	705	705
412	POSTAGE	117,000	117,000	117,000	117,000	117,000	117,000
451	CASUALTY & LIABILITY INSUR	6,077	6,077	6,077	6,077	6,077	6,077
493	PERMITS & LICENSES	175	175	175	175	175	175
497	LEGAL ADVERTISING	2,000	2,000	2,000	2,000	2,000	2,000
499	MISC CURRENT CHARGES	29,391,706	29,391,706	37,171,295	37,808,804	38,999,412	42,860,072
	TOTAL APPROPRIATIONS	29,996,728	29,996,728	37,800,056	38,461,044	39,674,961	43,568,710

NET OF REVENUES/APPROPRIATIONS - FUND 25.124

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