

FY 2024 PROPOSED MSBU RATES

Category	Units	Current MSBU Rate	Proposed MSBU Rate	Unit of Measure	Current Revenue	Proposed Revenue	
Unimproved	22,448.00	\$74.420	\$16.980	per Parcel	\$1,670,580.16	\$381,167.04	
Acreage	992.00	\$74.420	\$16.980	per Parcel	\$73,824.64	\$16,844.16	
Residence	86,640.00	\$224.240	\$302.860	per Parcel	\$19,428,153.60	\$26,239,790.40	
Commercial	14,666,025.00	\$0.238	\$0.160	Per Sq. Ft.	\$3,490,513.95	\$2,346,564.00	
Camp-A-Wyle	211.00	\$21.895	\$10.750	per Parcel	\$4,619.85	\$2,268.25	
Hospitals/Nursing	785,985.00	\$0.595	\$1.035	Per Sq. Ft.	\$467,661.08	\$813,494.48	
Church	1,526,867.00	\$0.239	\$0.063	Per Sq. Ft.	\$364,921.21	\$96,192.62	
Industrial/Warehouse/Govt	7,014,114.00	\$0.079	\$0.174	Per Sq. Ft.	\$554,115.01	\$1,220,455.84	
Agriculture	19,815.00	\$0.011	\$0.000	Per Sq. Ft.	\$217.97	\$0.00	
River Run Club House	119.00	\$12.094	\$8.526	per Parcel	\$1,439.19	\$1,014.59	
Base Fee	106,730.00	\$28.870	\$17.860	per Parcel	\$3,081,295.10	\$1,906,197.80	
Commercial Inspection	3,113.00	\$137.933	\$141.000	Per 10,000 Sq. Ft.	\$429,385.43	\$438,933.00	
Greenbrier	100.00	\$3.972	\$3.130	per Parcel	\$397.20	\$313.00	
					\$29,567,124.37	\$33,463,235.18	
Note: Every parcel is charged a base fee in accordance with Florida Statute 125.01(1)(r).					@ 95% Revenue	\$28,088,768.15	\$31,790,073.42

Increases for Single Family Residents

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
SFR Assessment	\$302.86	\$345.26	\$357.34	\$369.85	\$382.80
Base Fee	<u>\$17.86</u>	<u>\$20.36</u>	<u>\$21.07</u>	<u>\$21.81</u>	<u>\$22.57</u>
Total for SFR	\$320.72	\$365.62	\$378.41	\$391.66	\$405.37
Variance from Previous Year		\$44.90	\$12.80	\$13.24	\$13.71
Percentage from Previous Year	14.0%	14.0%	3.5%	3.5%	3.5%

History of Cost Increases

	2018 Actual	2023 Actual	Increase
• Fuel:	\$189,756	\$330,029	74%
• Bunker Gear (per set):	\$ 2,104	\$ 3,344	59%
• Fire Engine:	\$554,057	\$876,118	58%

Fire Per Capita Comparison

FIRE PER CAPITA ANALYSIS

	PASCO	CITRUS	CHARLOTTE	CLAY	MARTIN	HERNANDO
Population:	591,048	157,626	194,908	225,553	162,064	201,037
PER CAPITA	\$179	\$128	\$306	\$216	\$379	\$251
Other Incorporated Cities:						
Fire budget:	New Port Richey Fire: \$3,026,400	Crystal River 456,356	Punta Gorda \$5,542,610	Orange Park \$2,444,457	Stuart \$9,514,937	Brooksville \$2,095,101
Fire budget:	Dade City Incl in Pasco County		Englewood \$9,736,434			
Fire budget:	Zephyrhills Incl in Pasco County	Inverness \$646,783				
County Budget for Fire	\$89,886,215	\$17,984,409	\$37,900,000	\$46,264,419	\$51,914,019	\$48,282,173
CIP (when separate from Fire Budget)	\$7,801,166	\$1,112,055				
Funding:						
MSBU (show single family resident)	\$45.09	\$79.00	\$203.77			\$320.00
MSTU	1.8036 MIL	.578 MIL		0.5048 MIL	2.6325 MIL	0
GENERAL FUND		\$110,600			\$6,451,285	0
GO BOND	.0268 MIL		0.20			0
GO BOND	.0557 MIL					0
1 CENT OPTION SALES TAX	Penny for Pasco \$5,208,666		\$6,483,787 NEW FIRE STATION 17 AIRPORT RESCUE & FIREFIGHTING TRAINING PROP FIRE STATION 6 FIRE STATION 3 CCSO DISTRICT 4 & TRAINING COMPLEX			
					Note: EMS and Fire are combined funding.	