

Approved 10-10-2019

## Almarante Fire District FY 2020 Budget

Listed below is the FY 2020 budget for the Almarante Fire District. Projected income was received from the Okaloosa County Property Appraiser's Office. The Almarante Fire District receives all of its income from fire assessments placed upon residences, businesses and vacant acreage. The rates currently stand at \$93.66 per residence, \$132.57 per business or commercial lot and \$0.46 per vacant or undeveloped acre. The Okaloosa County Tax Collector's Office is the collecting agency for our assessments. The estimated projected income per the Property Appraiser for FY 2020 is \$89,473.06. The breakdown is as follows: Residential assessment total is \$63,754.36; Acreage assessment total is \$24,127.85 and the commercial assessment total is \$1,590.84.

### Considerations and budget statements:

The board voted to approve a 5.176% raise in non ad-valorem rates for fiscal year 2020. The factors for this increase are a slightly increased call volume, station upkeep and performing some long term projects such as new bay floors and providing an allocated reserve for a future fire station in the southern area of our district. This will be very important as our district grows as well as the northern area of our neighboring district, North Okaloosa. As our inter-department relations improve, our invitations and notifications of training seminars and/or classes increase. This brings some cost to bring our members to attend. Our district has 6 fire apparatuses and 2 command vehicles.

The budget is based upon the projected income. The proposed budget appropriations are listed below:

**Fees and Dues:** This category is for required fees, dues to associations such as the Okaloosa Fire Chief's Association, fees for the audits, the property appraiser's collection fee, fire board fees, and any other required items deemed as necessary by the Board of Fire Commissioners. An audit category is implemented as needed per fiscal year (required audit every 3<sup>rd</sup> year).

**Legal/Attorney Fees:** This category is for legal and attorney's fees.

**Insurance:** This category is for our yearly insurance premium, which is paid in full when the new policy comes in January or February. There are also budgeted funds in this category for any deductible payments. This includes AFLAC and workman's comp.

**Fuel:** This category is for our fuel purchases for all of our fire vehicles. This category also includes monies for fuel for the Jaws of Life, lawn maintenance equipment and if needed, generator fuel.

**Utilities:** This category includes electricity, water, phone, DSL, satellite and any other monthly related recurring costs for the building.

**Administrative and Office Supplies:** This category includes office materials, station cleaning supplies, department clothing, computer hardware or software and other related materials for the administrative side of operations.

**Vehicle Maintenance:** This category includes funds for the maintenance and upkeep of fire department apparatus and tools.

**Station/Building Maintenance:** This category includes funds for the maintenance and upkeep of the fire station and grounds. This includes yard maintenance.

**Training:** This category includes funds for training materials and reimbursements for courses taken by members including, but not limited to EMT, Firefighter I/II and Paramedic school.

**Firefighter Incentive:** This category includes funds for incentives for the firefighters. This includes an annual dinner/awards ceremony, extra items not deemed viable from other appropriations (bottled water for fire scenes, jackets, shirts, etc.)

**Capital Equipment:** This category includes funds for new equipment, new tools, new fire gear, and other related new equipment needs including new equipment pertaining to department personnel.

Prior Year Carryover: This category includes all funds rolled over from the 2019 fiscal year. These funds can only be used if they are allocated by the board to a specific budget category. This can also be considered unreserved funds.

Reserve (0901): This is a fund slated for a future second fire station.

**The final budget: \*\*\***

Insurance (0100):	\$13,500.00
Fees/Dues (0200):	\$4,500.00
Audit (0201), for FY 2019	\$5,000.00 (single year category)
Legal/Attorney (0201):	\$3,000.00
Fuel (0300):	\$5,500.00
Utilities (0400):	\$5,500.00
Office Supplies (0500):	\$2,000.00
Fire Prevention (0501):	\$1,000.00
Vehicle Maintenance (0600):	\$11,000.00
Building Maintenance (0601):	\$5,000.00
Training (0700):	\$5,000.00
Firefighter Incentive (0701):	\$5,000.00 (decreased)
Capital Equipment (0800):	\$12,000.00
Prior Year Carryover (0900):	\$20,379.35
Reserve (0901):	\$11,446.18
Projected Income:	\$89,473.06

\*Indicates a budget item that has been increased

Signed: Mack Wilkins

Mack Wilkins, Board Chairman

Signed: \_\_\_ Vacant \_\_\_

Vice President

Signed: Randall Hatfield

Randall Hatfield, Board Secretary

Signed: Dottie Roberts

Dottie Roberts, Board Commissioner

Signed: Mike Hanula

Mike Hanula, Board Commissioner

Copy in the board minutes was signed by all commissioners. The minutes will reflect the board's concurrence with this written budget.