

Adopted 10-14-2021

Almarante Fire District FY 2022 Budget

Listed below is the FY 2022 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 \$98.80 per residence, \$139.84 per business or commercial lot and \$0.49 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 2022 is \$96,136.75 (an increase of \$1,201.79 which is all due to new structures). The breakdown is as follows: Residential assessment total is \$68,859.86; Acreage assessment total is \$25,459.00 and the commercial assessment total is \$1,817.89.

Considerations and budget statements:

The board voted for the maximum allowable rate increase of 5.4822%.

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

Lease annual payment: The yearly lease payment for the following vehicles: 2022 Ford F-550 (Brush 53), 2022 Ford F-150 (Command 51) and 2022 Ford F-150 (Command 52). (New category for 2022)

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 3rd year when revenues stay below \$100,000).

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 2020 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.

The final budget: ***

Insurance (0100):	\$13,500.00
Fees/Dues (0200):	\$4,500.00
Lease (0202):	\$22,600.00 (New category, \$22,584.55 is the exact due amount per year, round to \$22,600 for ease and to pay a little more)
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):	\$10,000.00 (-1000)
Building Maintenance (0601):	\$4,000.00 (-1000)
Training (0700):	\$4,000.00 (-1000)
Firefighter Incentive (0701):	\$4,000.00 (-1000)
Capital Equipment (0800):	\$10,000.00 (-2000)
Prior Year Carryover (0900):	\$53,949.48
Projected Income:	\$96,136.75

Funding increase in assessments and with the approved increase between 2021 and 2022 is \$4,996.49.

*Indicates a budget item that has been increased

Signed: Mack Wilkins

Mack Wilkins, Board Chairman

Signed: Dottie Roberts

Dottie Roberts, Vice President/Treasurer

Signed: Randall Hatfield

Randall Hatfield, Board Secretary

Signed: Allen Heath

Allen Heath, Board Commissioner

Signed: Zach McCarver

Zach McCarver, Board Commissioner

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