

Almarante Fire District FY 2014 Budget

Listed below is the FY 2014 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 \$75.00 per residence, \$100.00 per business or commercial lot and \$0.28 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 2014 is \$70,226.81. 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 required audit of FY 2011 finances (still in progress), the property appraiser's collection fee, and any other required items deemed as necessary by the Board of Fire Commissioners.

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.

***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. Due to rising fuel costs, we request an increase of \$1,500 to the fuel budget.

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

***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.

This year we are requesting an increased budget for this appropriation in the amount of \$1,000. We would like to get a computer set up in the firefighters' common area so they may utilize the internet, complete reports, etc. Also, we would like to buy a low cost laser printer for our black only printing as the inkjet replacement cartridges are prohibitively expensive. We will keep the inkjet for color printing. This will reduce our cost over time for printing materials.

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

*Station 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.

Capital Building Expenses: This category includes funds for additions or needed expansions of the fire station and/or outbuildings.

*Future Capital Expansion: This category is newly created to fund the building of a future fire station tentatively planned for a property on Hwy 393 and other large future expenditures. This fund's appropriation will be established by the board and is to be at the established amount by the next fiscal year (as funds are deposited throughout the fiscal year, amounts will be moved to this special account. As the district's income is received throughout the year, this account is not able to be fully fulfilled until close to the next fiscal year).

Prior Year Carryover: This category includes all funds rolled over from the 2013 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 a type of emergency reserve.

The proposed budget:

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|-------------------------------|-------------|
| Insurance (0100): | \$14,000.00 |
| Fees/Dues (0200): | \$7,000.00 |
| Fuel (0300): | \$7,500.00 |
| Utilities (0400): | \$3,500.00 |
| Office Supplies (0500): | \$2,000.00 |
| Vehicle Maintenance (0600): | \$8,000.00 |
| Building Maintenance (0601): | \$1,000.00 |
| Training (0700): | \$3,000.00 |
| Firefighter Incentive (0701): | \$4,000.00 |
| Capital Equipment (0800): | \$10,000.00 |
| Capital Building (0801): | \$5,000.00 |
| New Station (0802): | \$5,226.81 |
| Prior Year Carryover (0900): | \$6,956.06 |
| Total Budget: | \$77,182.87 |

*Indicates a budget item that has been increased or is a new category.

Signed: _____

Mack Wilkins, Board Chairman

Signed: _____

Richard Barnes, Vice President

Signed: _____

Paul Dodds, Board Secretary

Signed: _____

Dottie Roberts, Board Commissioner

Signed: _____

Stephen Caproni, Board Commissioner

Copy in the board minutes was signed by all commissioners.