

**EAST LAKE TARPON
SPECIAL FIRE CONTROL DISTRICT
3375 Tarpon Lake Blvd.
Palm Harbor, Florida 34685**

Link to Join Zoom Meeting:

<https://us06web.zoom.us/j/81960643784?pwd=S1pOZlAxdS9yc3RoZGltY0dJekRTdz09>

Meeting ID: 819 6064 3784 Passcode: 802370

**BOARD OF FIRE COMMISSIONERS
FINAL BUDGET HEARING
September 20, 2021, 5:45 p.m.**

AGENDA

1. Call to Order/Pledge of Allegiance
2. Attendance
3. Final Millage Rate and Final Budget FY 2021/2022
4. Chairman Kenney shall read the following into the minutes:

Today the East Lake Tarpon Special Fire Control District presents the final millage rate of 1.9650 mills which represents a 4.67% increase over the rolled back rate of 1.8773 mills.

5. Chairman Kenney shall read Resolution 2021-04 and Resolution 2021-05 into the minutes.
6. Comments
7. Adjourn to the September 20, 2021 Board Meeting at 6:30 pm.

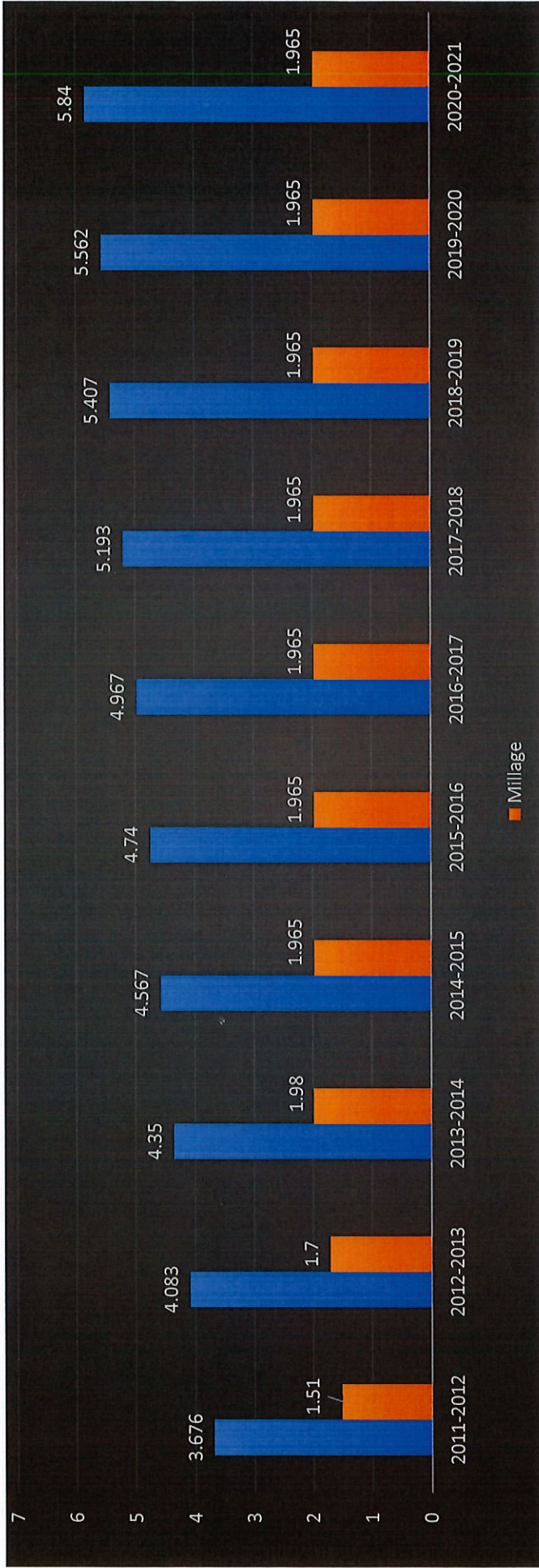
Fiscal Year
2021-2022
Budget Hearing
September 8,
2021



East Lake Fire
 Rescue Draft
 Budget
 FY 2021- 2022

	FY 2020- 2021	FY 2021- 2022
Income	\$7,969,588	\$9,572,210
Salary and Benefits	6,515,400	6,457,767
Operations	975,729	1,025,174
Debt	233,086	1,320,629
Capital	58,500	768,100
Reserves	186,873	0
Total Budget	\$7,969,588	\$9,572,210

Fire Budget/ Millage Rate History



Fund Balances Last Ten Fiscal Years

EAST LAKE TARPON SPECIAL FIRE CONTROL DISTRICT									
FUND BALANCES									
GOVERNMENT FUNDS									
LAST TEN FISCAL YEARS									
	2020	2019	2018	2017	2016	2015	2014	2013	2012
					(modified accrual basis of accounting)				
GENERAL FUND:									
Nonspendable	\$ 160,897	\$ 158,121	\$ 153,797	\$ 164,048	\$ 183,028	\$ 182,408	\$ 173,136	\$ 173,432	\$ 285,523
Restricted	371,086	428,963	415,002	416,143	638,322	515,435	352,000	223,348	219,348
Committed	2,705,600	2,106,000	1,139,000	908,500	757,000	525,100	155,000	715,000	715,000
Assigned	850,000	600,000	850,000	850,000	650,000	950,000	925,000	560,000	560,000
Unassigned	330,744	547,352	309,511	141,064	47,958	121,871	204,982	83,451	193,526
	\$ 4,418,327	\$ 3,840,436	\$ 2,867,310	\$ 2,479,755	\$ 2,276,308	\$ 2,294,814	\$ 1,810,118	\$ 1,755,231	\$ 1,973,397

Capital Outlay



\$700K Replacement
of reserve apparatus



\$55K Replacement of command
staff vehicle



\$13K Purchase Sierra Wireless
apparatus communications
systems as required