

Almarante Fire District FY 2024 Budget

Listed below is the FY 2024 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 were increased by resolution of the board by 5% from 2023 and stand at \$108.93 per residential structure, \$154.17 per business or commercial structure and \$0.55 per vacant or undeveloped acre. The Okaloosa County Tax Collector's Office is the collecting agency for our assessments. The maximum projected revenues, before the tax collector's built in fee, per the Property Appraiser for FY 2024 is \$121,378.42 (an increase of \$12,801.06 which is due to new structures and the 5% increase). The breakdown is as follows: Residential assessment total is \$76,041.42; Acreage assessment total is \$26,908.07 and the commercial assessment total is \$3,523.45.

Considerations and budget statements:

In late 2022, the board approved a FEMA AFG grant request for a new fire engine/pumper. If approved for the FEMA grant, this may cause an impact in FY 2024 up to \$25,500 depending on build time and other factors related to timing of a potential delivery. If FEMA turns down the request, this will not be a factor.

The reason for keeping the same budget in vehicle maintenance is partly based upon a needed upcoming tire replacement for Attack 51 along with the age of the older pumpers in our fleet (1986 and 1992) and other factors concerning needed maintenance and upkeep.

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).

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.

*Audit: Yearly audit is required per state statute (**category separated from fees/due for better accounting and tracking**).

*Reporting and Alerting Applications: Yearly dues to ESO/Emergency Reporting, Active Alert (911) and Flow MSP. Emergency Reporting is a one stop shop online for all maintenance, training, calls for service, equipment inventory and personnel management needs of the district. Flow MSP is for site pre-planning, hydrant mapping and flow indicators along with a back up for dispatch information. Active Alert is excellent at alerting for calls for service. (**Category name changed to apply for all operational software suites**)

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, internet, satellite and any other monthly related recurring costs for the building.

Administrative and Office Supplies: This category includes office materials, station cleaning supplies, 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 response 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.)

Fire/EMS: This category includes funds for new equipment, new tools, new fire gear, along with other capital equipment purchases.

Prior Year Carryover: This category includes all funds rolled over from the 2023 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):	\$14,000.00*
Fees/Dues (0200):	\$4,500.00
Audit (0201):	\$7,500.00
Reporting/Alerting (0202):	\$3,315.00
Lease (0203):	\$22,584.55
Legal/Attorney (0204):	\$3,000.00
Fuel (0300):	\$7,000.00*

Utilities (0400):	\$4,000.00 **
Office Supplies (0500):	\$2,000.00
Fire Prevention (0501):	\$1,000.00
Vehicle Maintenance (0600):	\$14,000.00
Building Maintenance (0601):	\$4,000.00
Training (0700):	\$4,000.00
Firefighter Incentive (0701):	\$4,000.00
Fire/EMS Equipment (0800):	\$14,000.00*
Prior Year Carryover (0900):	\$32,814.93
Projected Income:	\$121,378.42

*Indicates a budget item that has been increased

** Indicates a budget item that has been decreased

Signed: _____

David Brown, Board Chairman

Signed: _____

Dottie Roberts, Vice President/Treasurer

Signed: _____

Randall Hatfield, Board Secretary

Signed: _____

Allen Heath, Board Commissioner

Signed: _____

Terry Kline, 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/resolution with this written budget.