

## Almarante Fire District FY 2023 Budget

Listed below is the FY 2023 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 2022 and stand at \$103.74 per residential structure, \$146.83 per business or commercial structure and \$0.52 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 \$106,720.73 (an increase of \$8,099.04 which is due to new structures, the aforementioned 5% increase and the resolution placing church structures into the commercial structure assessment roll). 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:

Our vehicle fleet is being updated thanks to the 10yr "lease" approved in 2021. This removed a worn 2004 Ford Expedition from the fleet and will, in late 2022, remove the very worn brush truck from use to be replaced by a 2022 Ford F-550 manufactured by South Florida Emergency Vehicles. Unfortunately, the previous chief vehicle, the 2005 Chevrolet Suburban, was crashed into and totaled in 2021.

The increase in vehicle maintenance is based upon a needed upcoming tire replacement for Attack 51 along with a potential refurb of the fire body. We would like to plan to solicit bids to refurbish the fire body. Some latches do not work properly and the doors have been damaged after 20yrs of use. The engine and other drive-line components are still quite reliable but may be in need of an overhaul due to the Attack truck approaching 20yrs of age.

The next significant consideration is the PPE/SCBA replacement cycle. Front line PPE and SCBA units are rated for 10 years usage unless damaged or placed out of service for other reasons. All of our front line SCBA's and most of

the PPE was bought via FEMA AFG in 2014. We must start our replacement of these units this year and next. The equipment budget was increased to account for this. FFS grants will be used heavily for this project.

The next consideration is concerning the fuel budget. During the 2022 FY process, fuel was around \$2.80 per gallon for gasoline and \$3.00 for diesel. During this process, gasoline is at \$3.50 per gallon and diesel is hovering around \$4.90. This directly impacts this budget without considering calls for service. As of July 31<sup>st</sup>, we ran or were attached to 223 calls for service. This pales in comparison to 2021 when we were at 139 calls for service at July 31<sup>st</sup>.

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. An audit category is implemented as needed per fiscal year (required audit every 3<sup>rd</sup> year when revenues stay below \$100,000).

ESO/Emergency Reporting: Yearly dues to ESO/Emergency Reporting Software. This software is a one stop shop online for all maintenance, training, calls for service, equipment inventory and personnel management needs of the district. (New category to better allocate funds to this item)

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.)

Fire/EMS 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 2022 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
ESO/Emergency Reporting (0201)	\$2,390.00 (new category)
Lease (0202):	\$22,600.00
Legal/Attorney (0201):	\$3,000.00
Fuel (0300):	\$7,000.00*
Utilities (0400):	\$5,000.00 **
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):	\$52,245.64
Projected Income:	\$106,720.73

\*Indicates a budget item that has been increased

\*\* Indicates a budget item that has been decreased

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: Terry Kline

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 with this written budget.