

Almarante Fire District FY 2025 Budget DRAFT

Listed below is the FY 2025 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 6.67% from 2024 and stand at \$116.20 per residential structure, \$164.15 per business or commercial structure and \$0.59 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 2025 is \$123,197.36 (There is a discrepancy in the difference between 2024 and 2025 so this number will likely change after further from the Property Appraiser's office). The breakdown is as follows: (Awaiting Prop Appraiser update)

Considerations and budget statements:

Price increases for reporting software, financial software, fuel and our aging fleet has brought upon budgetary challenges and will continue to do so.

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

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.

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 Equipment: This category includes funds for new equipment, new tools, new fire gear, along with other capital or lesser value equipment purchases.

Capital Equipment Interest Bearing (I/B) Account: This is a category to start a bank CD (cash deposit) or money market account for a future capital fund plan. The intent is to put taxpayer funds into an interest-bearing account to purchase vehicles and other large capital items that are otherwise not afforded during a single fiscal year.

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):	\$5,000.00
Audit (0201):	\$7,500.00
Reporting/Alerting (0202):	\$4,000.00
Lease (0203):	\$22,584.55
Legal/Attorney (0204):	\$3,000.00
Fuel (0300):	\$7,000.00
Utilities (0400):	\$4,500.00
Office Supplies (0500):	\$2,500.00
Fire Prevention (0501):	\$1,500.00

Vehicle Maintenance (0600): \$14,000.00
Building Maintenance (0601): \$5,000.00
Training (0700): \$5,000.00
Firefighter Incentive (0701): \$4,400.00
Fire/EMS Equipment (0800): \$14,000.00
Capital Equipment I/B (0801): \$10,000.00
Prior Year Carryover (0900): \$24,940.18

Maximum Projected Income: \$123,197.36

*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: _____

Board Secretary

Signed: _____

Scott Moneypenney, 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.