

Duette Fire and Rescue District

Approved 2022-2023 Budget revised 09062022

District Income

601 Fire Assessments	309,000
616 Donations	0
610 Miscellaneous Income	0
Permitting fees	0
Inspection Fees	0
Transfer from Reserve	50,000
Impact Fees (not included in income total)	0.00
Total income	359,000

Vehicle Expense

Maintenance

857 Rescue 1618	3700
856 Engine 1611	5000
858 Tanker 1614	5000
853 Brush 1615	2000
854 Brush 1625	4000
Reserve Engine/Tanker	1500
855 Command	1000
859 Fuel	7500
861 Parts, Oil, Tires, Etc	7000
862 Generator	500
852 Generator Fuel	2500

Total Scheduled Vehicle 39700

Administrative Expense

873 Banking Fees	550
872 Advertising	500
871 Accounting/Audit	10000
874 Book Keeping	2500
875 Commissioners	15500
882 Chief	36000
883 Volunteer Stipend	25125
876 Legal Fees	1000
880 Postage	200
877 Office Supplies	1000
881 Printing/Copying	200
878 Office Equipment	2500
879 Payroll Tax Expense	3500
893 Web Site (domain fee and monthly hosting fees)	200
Licensing DEA (\$731 for 3 year license)	731
COPCN	500
Med Director Annual Contract	6000
Performance Audit	50,000
895 Deputy Chief Salary	12000
Total Administrative	168006

Facilities

885 Building Maintenance	7500
888 Electric	9600
889 Solid waste	325
890 Yard Care	6000
891 Well Testing	150
892 Well permit	180
887 Telephone	2500
886 Station Supplies (T.P., soap, cleaning supp.)	1500

Total Facilities**27755****Other Expenses**

902 Insurance (includes Med Dir)	30000
903 Membership Dues	500
905 Administrative Staff Development	500
906 Volunteer Training	8000
910 Uniforms	3000
911 Internet Alerting	500
908 Collection Fees	6180
909 Property Appraiser Fees	6180
894 Internet Service	1200
912 Satellite TV service	1100
904 Misc Other Expenses	3000
Microsoft 365 subscriptions	450
ESO Report System	7500

Total Other**68110****Medical Equipment and Supplies**

AEDs	0
916 AEDs (supplies)	250
918 Misc. Equipment	1000
919 Monitors	0
EKG Supplies	1000
920 Suction Equipment	0
921 Consumable <i>Supplies</i>	1400
917 Equipment Maintenance	1000
Drugs and Narcotics	5500
IV Supplies	2000
Airway Supplies	2412
Equipment storage and transport (non-recurring)	0

Total Medical**14562****Fire Equipment and Supplies**

933 Hoses	1500
935 Misc. Loose Equipment	1500
932 Consumable Fire Supplies	1500
931 Equipment Maintenance (includes SCBA flow testing)	2500
936 SCBA	0
937 Thermal Imager	0
938 Rescue Tools	0

Total Fire**7000**

Safety

943 PPE (Bunker Gear)	6000
942 Misc	850
947 Fire Prevention Bureau	1000

Total Safety 7850

Radio Equipment and Supplies

956 New Radios and Equipment	500
955 Radio Batteries	500
951 Installation/Repairs	250
952 Maintenance (Manatee County)	3300

Total Radio 4550

Total Scheduled Expenses 337533

Reserve 21467

Total Budget 359000