

# DUETTE FIRE AND RESCUE DISTRICT

## FISCAL YEAR 2022-2023

**APPROVED BUDGET      AMENDED BUDGET      TOTAL BUDGET**

**CARRY OVER FROM PREVIOUS BUDGET**

**ESTIMATED REVENUES**

601 Fire Assessments	309,000	309,000	309,000
616 Donations	0	0	0
610 Miscellaneous Income	0	0	0
Permitting Fees	0	0	0
Inspection Fees	0	0	0
Transfer From Reserves	50,000	174,100	174,100
Impact Fees (Not Included in total)			
<b>Total Income</b>	<b>359,000</b>	<b>483,100</b>	<b>483,100</b>

**Vehicle Expenses**

**Maintenance**

857 Rescue 1618	3700	1200	1200
856 Engine 1611	5000	7500	7500
858 Tanker 1614	5000	30000	30000
854 Brush 1615	2000	2000	2000
853 Brush 1625	4000	1500	1500
Reserve Engine Tanker	1500	1500	1500
855 Command	1000	3500	3500
RZR & Trailer		16500	16500
859 Fuel	7500	10000	10000
861 Parts, Oil, Tires, Etc.	7000	7000	7000
862 Generator	500	500	500
852 Generator Fuel	2500	0	0
<b>Total Scheduled Vehicle</b>	<b>39700</b>	<b>81200</b>	<b>81200</b>

**Administrative Expenses**

873 Banking Fees	550	550	550
872 Advertising	500	500	500
871 Accounting/Audit	10000	10000	10000
874 Book Keeping	2500	2500	2500
875 Commissioners	15500	15500	15500
882 Chief	36000	36000	36000
883 Volunteer Stipend	25125	25125	25125
876 Legal Fees	1000	2400	2400
880 Postage	200	200	200
877 Office Supplies	1000	1000	1000
881 Printing/Copying	200	0	0

878 Office Equipment	2500	8500	8500
879 Payroll Tax Expense	3500	3500	3500
893 Website Domain	200	200	200
897 Licensing DEA	731	931	931
898 COPCN	500	500	500
899 Medical Director	6000	6000	6000
901 Performance Audit	50,000	50,000	50,000
895 Deputy Chief Salary	12000	12000	12000
<b>Total Administrative</b>	<b>168006</b>	<b>175406</b>	<b>175406</b>

#### **Facilities**

885 Building Maintenance	7500	61100	61100
888 Electric	9600	9600	9600
889 Solid Waste	325	325	325
890 Yard Care	6000	6000	6000
891 Well Testing	150	150	150
892 Well Permit	180	180	180
887 Telephone	2500	2500	2500
886 Station Supplies	1500	1500	1500
<b>Total Facilities</b>	<b>27755</b>	<b>81355</b>	<b>81355</b>

#### **Other Expenses**

902 Insurance (Includes Medical Dir)	30000	30000	30000
903 Membership Dues	500	500	500
905 Administrative Staff Development	500	500	500
906 Volunteer Training	8000	8000	8000
910 Uniforms	3000	3000	3000
911 Internet Alerting	500	500	500
908 Collection Fees	6180	6180	6180
909 Property Appraiser Fees	6180	6180	6180
894 Internet Service	1200	3700	3700
912 Satelittle	1100	1100	1100
904 Misc Other Expenses	3000	3000	3000
913 Microsoft 365	450	450	450
914 ESO	7500	5000	5000
<b>Total Other</b>	<b>68110</b>	<b>68110</b>	<b>68110</b>

#### **Medical Equipment and Supplies**

AED	0	0	0
916 AED Supplies	250	0	0
919 Misc Equipment	1000	1000	1000
919 Monitors	0	0	0
922 EKG Supplies	1000	0	0
920 Suction Equipment	0	0	0
921 Consumable Supplies	1400	7062	7062
917 Equipment Maintenance	1000	1000	1000
923 Drugs and Narcotics	5500	5500	5500

924 IV Supplies	2000	0	0
925 Airway Supplies	2412	0	0
Equipment Storage Transport	0	0	0
<b>Total Medical</b>	<b>14562</b>	<b>14562</b>	<b>14562</b>
<b>Fire Equipment and Supplies</b>			
933 Hoses	1500	17500	17500
935 Misc Loose Equipment	1500	2700	2700
932 Consumable Fire Supplies	1500	1500	1500
931 Equipment Maintenance	2500	1300	1300
936 SCBA	0	0	0
937 Thermal Imager	0	0	0
938 Rescue Tools	0	0	0
<b>Total Fire</b>	<b>7000</b>	<b>23000</b>	<b>23000</b>
<b>Safety</b>			
943 PPE (Bunker Gear)	6000	20000	20000
942 Misc	850	850	850
947 Fire Prevention Bureau	1000	0	0
<b>Total Safety</b>	<b>7850</b>	<b>20850</b>	<b>20850</b>
<b>Radio Equipment and Supplies</b>			
956 New Radios and Equipment	500	500	500
955 Radio Batteries	500	0	0
951 Install and Repairs	250	750	750
952 Manatee Maintenance Contract	3300	6000	6000
<b>Total Radio</b>	<b>4550</b>	<b>7250</b>	<b>7250</b>
<b>Contingency</b>	<b>0</b>	<b>11367</b>	<b>11367</b>
<b>Total Scheduled Expenses</b>	<b>337533</b>	<b>483100</b>	<b>483100</b>
<b>Reserves</b>	<b>21467</b>	<b>0</b>	<b>0</b>
<b>Total Budget</b>	<b>359000</b>	<b>483100</b>	<b>483100</b>