

**DUETTE FIRE AND RESCUE DISTRICT PROPOSED BUDGET 23-24**

July Tax Assessment    
 5 Year Inflation Avg 6.70%  
 Tax Increase -20703

REVENUE	FY2022 Adopted	FY2023 Adopted	Amendment +/-	Revised 2023 Adopted	FY2024 Proposed	FY2024 Adopted
Fund Balance Carried Forward	\$ -	\$ 0.00	\$ -	#REF!	-\$ 21,467.00	\$ -
Ad-Valorem @95%	\$ -	\$ 0.00	\$ -	#REF!	\$ 0.00	\$ -
601 Non Ad-Valorem @95%	\$ -	-\$ 309,000.00	\$ -	#REF!	-\$ 329,703.00	\$ -
Special Revenue Impact Fees	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Special Revenue Interest Impact Fees	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Interest Income Interfund Transfers In	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Use of Unassigned Reserve	\$ -	-\$ 50,000.00	\$ -	#REF!	\$ 0.00	\$ -
<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 359,000.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 351,170.00</b>	<b>\$ 0.00</b>
<b>FEES</b>						
Manatee County ILA Hazmat Funding	\$ -	\$ 0.00	\$	#REF!	\$ 0.00	\$ -
False Alarm Fees	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Fire Prevention User Fees	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Emergency Services Billing Fees	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>MISC. REVENUE</b>						
State Educational Reimbursement	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
610 Misc. Income	\$ -	\$ 0.00	\$	#REF!	-\$ 23,800.00	\$ -
616 Misc. Donations	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 23,800.00</b>	<b>\$ 0.00</b>
<b>GRANTS</b>						
FEMA AFG Grant	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
FEMA Safer Grant	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Subway Grants	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Mosaic Grants	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Other	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Other	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
Other	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>TOTAL REVENUE:</b>	<b>\$ 0.00</b>	<b>\$ 359,000.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 374,970.00</b>	<b>\$ 0.00</b>

<b>RESERVES</b>		<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
	Unassigned Reserves	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Restricted Impact Fees	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Assigned 90 Day Operating Fund	\$ -	\$ 0.00	\$	#REF!	\$ 40,000.00	\$ -
	Assigned Fire Gear	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Assigned SCBA	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Assigned ALS Equipment	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Assigned Apparatus Replacement	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Assigned Station Renovations	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Assigned Performance Audit (Again	\$ -	\$ 0.00	\$	#REF!	\$ 10,000.00	\$ -
	<b>RESERVES TOTAL</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 50,000.00</b>	<b>\$ 0.00</b>
<b>EXPENDATURES</b>							
<b>Personnel Services</b>		<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
882	Regular Salaries and Wages	\$ -	\$ 36,000.00	\$	#REF!	\$ 36,000.00	\$ -
	Regular Deputy Chief	\$ -	\$ 12,000.00	\$	#REF!	\$ 12,000.00	\$ -
	Regular Medical Director	\$ -	\$ 6,000.00	\$	#REF!	\$ 18,000.00	\$ -
875	Commissioner Salaries	\$ -	\$ 15,500.00	\$	#REF!	\$ 15,500.00	\$ -
883	Volunteer Stipend	\$ -	\$ 25,125.00	\$	#REF!	\$ 28,000.00	\$ -
	State Supplemental Education Pay	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Overtime FLSA	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
879	FICA Taxes	\$ -	\$ 3,500.00	\$	#REF!	\$ 9,900.00	\$ -
	Workers Compensation	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	SB 426 Reimbursement (cancer)	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 98,125.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 119,400.00</b>	<b>\$ 0.00</b>
<b>Professional Services</b>		<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
876	Attorney Fees	\$ -	\$ 1,000.00	\$	#REF!	\$ 1,500.00	\$ -
	Professional Services	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
909	Appraisal Fees@ 1.5% + Budget	\$ -	\$ 6,180.00	\$	#REF!	\$ 6,595.00	\$ -
908	Tax Collector Fees @1.5% & 2%	\$ -	\$ 6,180.00	\$	#REF!	\$ 6,595.00	\$ -

	Ad Valorem Tax-postage	\$ -	\$ 0.00	\$	#REF!	\$ 0.00	\$ -
871	Annual District Finance Audit	\$ -	\$ 10,000.00	\$	#REF!	\$ 10,000.00	\$ -
	Performance Audit Q 5 Years (Again	\$ -	\$ 50,000.00	\$	#REF!	\$ 0.00	\$ -
874	Book Keeping	\$ -	\$ 2,500.00	\$	#REF!	\$ 2,500.00	\$ -
872	Advertising	\$ -	\$ 500.00	\$	#REF!	\$ 500.00	\$ -
873	Bank Fees	\$ -	\$ 550.00	\$	#REF!	\$ 550.00	\$ -
	Licenses-Permits	\$ -	\$ 1,231.00	\$	#REF!	\$ 500.00	\$ -
		\$ -	\$ 0.00	\$	#REF!	\$ 0.00	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 78,141.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 28,740.00</b>	<b>\$ 0.00</b>
	<b>Travel and Training</b>	<b><u>FY2022 Adopted</u></b>	<b><u>FY2023 Adopted</u></b>	<b><u>Amendment +/-</u></b>	<b><u>Revised 2023 Adopted</u></b>	<b><u>FY2024 Proposed</u></b>	<b><u>FY2024 Adopted</u></b>
	Travel & Per Diem	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Subscriptions & Books	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
903	Memberships	\$ -	\$ 500.00	\$	#REF!	\$ 0.00	\$ -
905	Administrative Staff Development	\$ -	\$ 500.00	\$	#REF!	\$ 0.00	\$ -
906	Training & Education	\$ -	\$ 8,000.00	\$	#REF!	\$ 8,000.00	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 9,000.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 8,000.00</b>	<b>\$ 0.00</b>
	<b>Insurance</b>	<b><u>FY2022 Adopted</u></b>	<b><u>FY2023 Adopted</u></b>	<b><u>Amendment +/-</u></b>	<b><u>Revised 2023 Adopted</u></b>	<b><u>FY2024 Proposed</u></b>	<b><u>FY2024 Adopted</u></b>
902	Property/Liability/Portable Equip/Gen.	\$ -	\$ 30,000.00	\$	#REF!	\$ 30,000.00	\$ -
	Commissioner Bonds	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Storage Tank Liability	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Life Insurance	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Statutory Cancer Policy	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Accidental Medical(Career/Admin,	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	<b>Subtotal:</b>	<b>\$-</b>	<b>\$30,000</b>	<b>\$ -</b>	<b>#REF!</b>	<b>\$30,000</b>	<b>\$-</b>

	<b>Maintenance &amp; Repair</b>	<b><u>FY2022 Adopted</u></b>	<b><u>FY2023 Adopted</u></b>	<b><u>Amendment +/-</u></b>	<b><u>Revised 2023 Adopted</u></b>	<b><u>FY2024 Proposed</u></b>	<b><u>FY2024 Adopted</u></b>
885	Maintenance Bldgs & Grounds	\$ -	\$ 7,500.00	\$	#REF!	\$ 7,500.00	\$ -
931	Maintenance of Fire-Rescue	\$ -	\$ 2,500.00	\$	#REF!	\$ 2,500.00	\$ -

917	Maintenance of EMS Equipment	\$ -	\$ 1,000.00	\$	#REF!	\$ 1,000.00	\$ -
857	Maintenance of Vehicles	\$ -	\$ 29,700.00	\$	#REF!	\$ 29,700.00	\$ -
951	Maintenance of Radios	\$ -	\$ 250.00	\$	#REF!	\$ 250.00	\$ -
	Maintenance Contracts	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 40,950.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 40,950.00</b>	<b>\$ 0.00</b>
	<b>Information Technology</b>	<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
	Managed Services(Cloud Services)	\$ -	\$ 200.00	\$	#REF!	\$ 0.00	\$ -
	Application Maintenance	\$ -	\$ 950.00	\$	#REF!	\$ 2,160.00	\$ -
894	Internet Provider	\$ -	\$ 1,200.00	\$	#REF!	\$ 1,200.00	\$ -
	Minor Computer Equipment	\$ -	\$ 0.00	\$	#REF!	\$ 0.00	\$ -
	IT Contracts (ESO)	\$ -	\$ 7,500.00	\$	#REF!	\$ 5,000.00	\$ -
952	Manatee County Radio Access	\$ -	\$ 3,300.00	\$	#REF!	\$ 2,000.00	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 13,150.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 10,360.00</b>	<b>\$ 0.00</b>
	<b>Supplies &amp; Equipment</b>	<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
880	Postage & Freight	\$ -	\$ 200.00	\$	#REF!	\$ 200.00	\$ -
	Rental & Leases	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
877	Office Supplies	\$ -	\$ 1,000.00	\$	#REF!	\$ 999.00	\$ -
878	Office Equipment	\$ -	\$ 2,500.00	\$	#REF!	\$ 1,500.00	\$ -
910	Uniforms	\$ -	\$ 3,000.00	\$ -	#REF!	\$ 3,000.00	\$ -
881	Printing and Binding	\$ -	\$ 200.00	\$ -	#REF!	\$ 200.00	\$ -
947	Fire Prevention Supplies	\$ -	\$ 1,000.00	\$	#REF!	\$ 0.00	\$ -
859	Fuel Services (gas/diesel)	\$ 0.00	\$ 10,000.00	\$	#REF!	\$ 10,000.00	\$ -
956	Radio Equipment	\$ -	\$ 1,000.00	\$ -	#REF!	\$ 0.00	\$ -
918	Medical Equipment	\$ -	\$ 1,000.00	\$ -	#REF!	\$ 2,500.00	\$ -
921	Medical Supplies	\$ -	\$ 7,062.00	\$ -	#REF!	\$ 5,500.00	\$ -
920	Medications	\$ -	\$ 5,500.00	\$	#REF!	\$ 5,500.00	\$ -
904	Misc. Operating	\$ -	\$ 3,850.00	\$ -	#REF!	\$ 2,466.00	\$ -
933	Fire Hose	\$ -	\$ 1,500.00	\$ -	#REF!	\$ 1,200.00	\$ -
935	Fire Small Tools & Equip	\$ -	\$ 1,500.00	\$ -	#REF!	\$ 1,200.00	\$ -
932	Fire Consumable Supplies	\$ -	\$ 1,500.00	\$ -	#REF!	\$ 1,200.00	\$ -

943	Personal Protection Equipment	\$ -	\$ 6,000.00	\$	#REF!	\$ 6,000.00	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 46,812.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 41,465.00</b>	<b>\$ 0.00</b>
	<b>Sta. 1 - Operating Expense</b>	<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
890	Lawn Care	\$ -	\$ 6,000.00	\$	#REF!	\$ 6,000.00	\$ -
	Pest Control	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
888	Electricity	\$ -	\$ 9,600.00	\$	#REF!	\$ 9,600.00	\$ -
887	Telephone	\$ -	\$ 2,500.00	\$	#REF!	\$ 2,500.00	\$ -
912	Satellite TV	\$ -	\$ 1,100.00	\$	#REF!	\$ 1,100.00	\$ -
891	Well Testing	\$ -	\$ 150.00	\$	#REF!	\$ 150.00	\$ -
892	Well Permit	\$ -	\$ 180.00	\$	#REF!	\$ 180.00	\$ -
889	Solid Waste	\$ -	\$ 325.00	\$	#REF!	\$ 325.00	\$ -
	Propane	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Station Equip.	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	Building Improvements	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
	License & Permits	\$ -	\$ 0.00	\$	#REF!	\$ -	\$ -
886	Janitorial/Household Supplies	\$ -	\$ 1,500.00	\$	#REF!	\$ 1,200.00	\$ -
	<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ 21,355.00</b>	<b>\$</b>	<b>#REF!</b>	<b>\$ 21,055.00</b>	<b>\$ -</b>
			\$ 122,267.00		#REF!	113830	
	<b>Capital Outlay</b>	<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>
	Performance Audit (Committed	\$ -	\$ 0.00	\$ -	#REF!	\$ 10,000.00	\$ -
	Vehicles	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	Computers (servers)	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	Firefighting Equipment	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	Furniture & Fixtures	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	Station/Bldg. Renovations (committed	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	Contingency (unassigned reserve	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	Communication Equipment	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
	<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 10,000.00</b>	<b>\$ 0.00</b>
	<b>Debt Service</b>	<b>FY2022 Adopted</b>	<b>FY2023 Adopted</b>	<b>Amendment +/-</b>	<b>Revised 2023 Adopted</b>	<b>FY2024 Proposed</b>	<b>FY2024 Adopted</b>

Fire Station	\$ 0.00	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Administration	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Engine	\$ -	\$ 0.00	\$ -	#REF!	\$ 65,000.00	\$ -
Rescue	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Tanker	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Admin Vehicle	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
Defibrillators/Monitors/ECG	\$ -	\$ 0.00	\$ -	#REF!	\$ -	\$ -
<b>Subtotal:</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 65,000.00</b>	<b>\$ 0.00</b>
				#REF!		
<b>Expenditure</b>		<b>\$ 337,533.00</b>	<b>\$ -</b>	<b>#REF!</b>	<b>\$ 374,970.00</b>	<b>\$ -</b>
<b>Reserve</b>		<b>\$ 21,467.00</b>	<b>\$ 21,467.00</b>	<b>\$ 0.00</b>		<b>\$ -</b>
<b>Total Revenue (Line 35)</b>	<b>\$ -</b>	<b>\$ 359,000.00</b>	<b>\$ 0.00</b>	<b>\$ 359,000.00</b>	<b>\$ 374,970.00</b>	<b>\$ -</b>
<b>Total Expenditures (Lines 181&amp;182)</b>		<b>\$ 359,000.00</b>	<b>\$ 0.00</b>	<b>#REF!</b>	<b>\$ 374,970.00</b>	<b>\$</b>
<b>Balance</b>		<b>\$ 0.00</b>		<b>#REF!</b>	<b>\$ 0.00</b>	<b>\$</b>
<b>RESERVES ( Line 44)</b>		<b>\$ 0.00</b>	<b>\$ -</b>		<b>\$ 50,000.00</b>	<b>\$</b>