

Duette Fire and Rescue District
Proposed 2022-2023 Budget

District Income

| | |
|--------------------------|---------|
| 601 Fire Assessments | 309,000 |
| 616 Donations | 0 |
| 610 Miscellaneous Income | 0 |
| Permitting fees | 0 |
| Inspection Fees | 0 |
| Transfer from Reserve | 0 |

Total income **309000**

Vehicle Expense

Maintenance

| | |
|----------------------------|------|
| 857 Rescue 1618 | 3700 |
| 856 Engine 1611 | 3000 |
| 858 Tanker 1614 | 3700 |
| 853 Brush 1615 | 2000 |
| 854 Brush 1625 | 4000 |
| Reserve Engine/Tanker | 1500 |
| 855 Command | 500 |
| 859 Fuel | 4500 |
| 861 Parts, Oil, Tires, Etc | 7000 |
| 862 Generator | 500 |
| 852 Generator Fuel | 1500 |

Total Scheduled Vehicle **31900**

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) | 0 |
| COPCN | 0 |
| Med Director Annual Contract | 6000 |
| Performance Audit | 0 |

895 Fire Inspector Salary 12000

Total Administrative **116775**

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 | 2000 |
| 886 Station Supplies (T.P., soap, cleaning supp.) | 1000 |

Total Facilities**26755****Other Expenses**

| | |
|---|-------|
| 902 Insurance (includes Med Dir) | 30000 |
| 903 Membership Dues | 500 |
| 905 Administrative Staff Development | 500 |
| 906 Volunteer Training | 4000 |
| 910 Uniforms | 2000 |
| 911 Internet Alerting | 350 |
| 908 Collection Fees | 6180 |
| 909 Property Appraiser Fees | 6180 |
| 894 Internet Service | 1200 |
| 912 Satellite TV service | 480 |
| 904 Misc Other Expenses | 3000 |
| Microsoft 365 subscriptions | 450 |
| ESO Report System (shared with Parrish FD, our portion %25) | 3500 |

Total Other**58340****Medical Equipment and Supplies**

| | |
|---|-------|
| AEDs | 0 |
| 916 AEDs (supplies) | 250 |
| 918 Misc. Equipment | 1000 |
| 919 Monitors (supplies) | 40000 |
| EKG Supplies | 641 |
| 920 Suction Equipment | 0 |
| 921 Consumable <i>Supplies</i> | 1400 |
| 917 Equipment Maintenance | 1000 |
| Drugs and Narcotics | 0 |
| IV Supplies | 0 |
| Airway Supplies | 2412 |
| Equipment storage and transport (non-recurring) | 1200 |

Total Medical**47903****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 | 2400 |
| 955 Radio Batteries | 500 |
| 951 Installation/Repairs | 250 |
| 952 Maintenance (Manatee County) | 3300 |

Total Radio **6450**

Total Scheduled Expenses **302973**

Reserve **6027**

Total Budget **309000**