

Kuna Rural Fire District - Proposed Amended 2024 Budget - DRAFT

2024 ESTIMATED INCOME:	Account Detail Breakdown for 2024	2024 Total Budget Line	2024 ESTIMATED INCOME:	Account Detail Breakdown for 2024	2024 Total Budget Line
405 · Ambulance Income Fees		\$ -	405 · Ambulance Income Fees		\$ -
410 · Interest (income)		\$ 25,000	410 · Interest (income)		\$ 150,000
420 · Miscellaneous Income		\$ 943,720	420 · Miscellaneous Income		\$ 1,319,577
Misc Inspection & Permit Fees	\$ 80,000		Misc Inspection & Permit Fees	\$ 120,000	
Misc Grant Funds (if applicable)	\$ -		Misc Grant Funds (if applicable)	\$ -	
Brisbie & Prison Contracts	\$ 363,720		Brisbie & Prison Contracts	\$ 363,720	
Checking Acct. Roll Over	\$ 500,000		Checking Acct. Roll Over	\$ 741,994	
			Surplus	\$ 93,863	
420 · Miscellaneous Income - Cash Forward From Savings-Capt Outlay		\$ -	420 · Miscellaneous Income - Cash Forward From Savings-Capt Outlay		\$ -
440 · Property Tax Income		\$ 4,119,683	440 · Property Tax Income		\$ 4,119,683
Property Tax Levy & Replacement	\$ 3,441,827		Property Tax Levy & Replacement	\$ 3,441,827	
3% Budget Allowed Increase	\$ 81,465.00		3% Budget Allowed Increase	\$ 81,465.00	
New Construction Roll & Annexations	\$ 119,427		New Construction Roll & Annexations	\$ 119,427	
Solar Farm Tax	\$ 19,964		Solar Farm Tax	\$ 19,964	
Bond	\$ 457,000		Bond	\$ 457,000	
460 · Sales Tax Income		\$ 100,000	460 · Sales Tax Income		\$ 175,000
162 · Impact Fees		\$ 500,000	162 · Impact Fees		\$ 675,000
Sub Total - District Income		\$ 5,688,403	Sub Total - District Income		\$ 6,439,260
Community Assistance Income		\$ -	Community Assistance Income		\$ -
Total Income		\$ 5,688,403	Total Income		\$ 6,439,260

		BUDGETED				BUDGETED	
2024 Proposed Expenses		Account Detail Breakdown for 2024 Budget	2024 Total Budget Line	2024 Proposed Expenses		Account Detail Breakdown for 2024 Budget	2024 Total Budget Line
505 · Medical Supplies			\$ 13,200	505 · Medical Supplies			\$ 13,200
Medical Supplies	\$ 13,200			Medical Supplies	\$ 13,200		
520 · Apparatus & Equipment Maint.			\$ 70,000	520 · Apparatus & Equipment Maint.			\$ 70,000
Inspections & Maint	\$ 8,000			Inspections & Maint	\$ 8,000		
Apparatus	\$ 25,000			Apparatus	\$ 25,000		
Equipment	\$ 10,000			Equipment	\$ 10,000		
Fuel	\$ 27,000			Fuel	\$ 27,000		
550 · Capital Outlay (new app and eq)			\$ 696,953	550 · Capital Outlay (new app and eq)			\$ 832,953
Turnouts & Wildland	\$ 40,950			Turnouts & Wildland	\$ 40,950		
(3) Mobile Radios	\$ 21,884			(3) Mobile Radios	\$ 21,884		
Cascade Air Filling Compressor	\$ 90,000			Cascade Air Filling Compressor	\$ 90,000		
(10) Radios	\$ 87,119			(10) Radios	\$ 87,119		
				Squad Rescue Truck	\$ 125,000		
				Generator	\$ 5,000		
				Ice Machine	\$ 6,000		
Bond Payment (Station 2)	\$ 457,000			Bond Payment (Station 2)	\$ 457,000		
560 · Contingency Fund /misc. expense			\$ 10,500	560 · Contingency Fund /misc. expense			\$ 10,000
580 · Dispatching			\$ 25,000	580 · Dispatching			\$ 25,000
590 · Gross Payroll Exp (wages/benef)			\$ 2,372,449	590 · Gross Payroll Exp (wages/benef)			\$ 2,554,822
Full Time Wages /Persi/Taxes	\$ 1,764,544			Full Time Wages /Persi/Taxes	\$ 1,926,805		
Overtime for Full Time/Persi/Taxes	\$ 135,707			Overtime for Full Time/Persi/Taxes	\$ 148,186		
Full Time & Part Time Admin/Persi/Taxes	\$ 450,672			Full Time & Part Time Admin/Persi/Taxes	\$ 458,305		
Commissioners Wages/Persi/Taxes	\$ 21,526			Commissioners Wages/Persi/Taxes	\$ 21,526		
Health Insurance		\$ 463,818		Health Insurance		\$ 448,373	
Workman's Comp		\$ 97,447		Workman's Comp		\$ 121,716	
AD&D		\$ 810		AD&D		\$ 810	
MERP/VEBA		\$ 36,000		MERP/VEBA		\$ 30,000	
600 · Insurance (Liability ,Bond)			\$ 24,000	600 · Insurance (Liability ,Bond)			\$ 24,000
610 · Maintenance			\$ 19,000	610 · Maintenance			\$ 14,000
Station #1 Maint	\$ 14,000			Station #1 Maint	\$ 14,000		
Air/Heating Unit (if needed)	\$ 5,000						
630 · Office Expenses			\$ 20,000	630 · Office Expenses			\$ 15,000
Admin Fees - Impact Fees			\$ 5,775	Admin Fees - Impact Fees			\$ 5,775
640 · Personnel Costs (Clothing, NH Physicals, Misc)			\$ 40,000	640 · Personnel Costs (Clothing, NH Physicals, Misc)			\$ 40,000
Full Time Clothing Allowance	\$ 25,000			Full Time Clothing Allowance	\$ 25,000		
Misc Personnel Items	\$ 15,000			Misc Personnel Items	\$ 15,000		

2024 Proposed Expenses	Account Detail Breakdown for 2024 Budget	2024 Total Budget Line	2024 Proposed Expenses	Account Detail Breakdown for 2024 Budget	2024 Total Budget Line
680 · Profess. Serv & Memberships		\$ 197,263	680 · Profess. Serv & Memberships		\$ 250,563
Legal	\$ 75,000		Legal	\$ 75,000	
Audit	\$ 6,000		Audit	\$ 6,000	
KnoxConnect License	\$ 4,154		KnoxConnect License	\$ 4,154	
Crewsense Time Tracking Cloud Base Software	\$ 1,300		Crewsense Time Tracking Cloud Base Software	\$ 1,300	
Minert and Associates	\$ 1,700		Minert and Associates	\$ 1,700	
ESO or Mobil Eyes (Inspection Tracking)	\$ 1,000		ESO or Mobil Eyes (Inspection Tracking)	\$ 1,000	
Target Solutions Inventory/Veh Check System	\$ 2,000		Target Solutions Inventory/Veh Check System	\$ 2,000	
Cradele Point Net Cloud	\$ 1,500		Cradele Point Net Cloud	\$ 1,500	
Chiefs Memberships/Subscriptions/ISFCA	\$ 5,000		Chiefs Memberships/Subscriptions/ISFCA	\$ 5,000	
Misc, Comp Support, & Prof Services	\$ 21,000		Misc, Comp Support, & Prof Services	\$ 21,000	
SpringBrook/Payroll Sub	\$ 10,000		SpringBrook/Payroll Sub	\$ 10,000	
JPA Medical Director	\$ 1,548		JPA Medical Director	\$ 1,548	
JPA Ada County EMS Dist	\$ 6,941		JPA Ada County EMS Dist	\$ 6,941	
Microsoft Office 365	\$ 3,500		Microsoft Office 365	\$ 3,500	
Fire Code Consultants Northwest	\$ 52,500		Fire Code Consultants Northwest	\$ 90,000	
Public Notices	\$ 1,500		Public Notices	\$ 1,500	
Website	\$ 2,400		Website	\$ 2,400	
Efax	\$ 220		Efax	\$ 220	
			Challenge Coins	\$ 800	
			Fee Study	\$ 15,000	
690 · Supplies (hose, foam, gloves, rehab, misc)		\$ 10,000	690 · Supplies (hose, foam, gloves, rehab, misc)		\$ 10,000
700 · Training		\$ 45,000	700 · Training		\$ 40,000
715 · Utilities		\$ 35,000	715 · Utilities		\$ 40,000
Expenses		\$ 4,182,215	Expenses		\$ 4,546,212
Community Assistance Expenses		-	Community Assistance Expenses		-
Personnel Savings		\$ 593,112	Personnel Savings		\$ 778,661
Emergency Savings		\$ 250,000	Emergency Savings		\$ 250,000
107 · Replacement Schedule		\$ 107,067	107 · Replacement Schedule		\$ 165,400
110 · General Savings		\$ 56,010	110 · General Savings		\$ 23,988
Impact Fee Trust		\$ 500,000	Impact Fee Trust		\$ 675,000
Total Expenses		\$ 5,688,403	Total Expenses		\$ 6,439,260