

KUNA RURAL FIRE DISTRICT BUDGET PLANNING							
Budget Goals and Priorities:		*Safety – Public and Personnel *Working Conditions – Provide Necessities, Public Perception *Fair Compensation/Benefits for All FT and PT Employees *Fiscal Responsibility and Sustainability – Replenish/Maintain 50% of M&O in Savings *Prepare and Plan for Future Growth (savings/impact fees)					
	Account Detail Breakdown for 2023 Proposed	2023 Fixed Operational Budget		2023 Incidental (one time income/ expense, unplanned/ not guaranteed )		2023 Proposed Total Combined Budget	
						Account Explanation:	
<b>Income</b>							
405 · Ambulance Income Fees				\$5,000.00		\$5,000.00	Estimated actual cash collected for ambulance billing.
410 · Interest (income)				\$2,500.00		\$2,500.00	Minimal amount due to low interest rates.
420 · Miscellaneous Income		\$474,000.00		\$80,000.00		\$554,000.00	
Simplot and Prison Contracts	\$150,000.00						
Brisbie	\$324,000.00						
Misc Inspection & Permit Fees	\$80,000.00						
420 · Miscellaneous Income - Cash Forward From Savings-Capt Outlay				\$25,829.00		\$25,829.00	\$'s From Savings - Needed to Cover Incidental/Capital Expenses - If not used, money is not transferred
440 · Operating Income		\$2,735,354.00				\$2,735,354.00	Maximum 3% Increase
Property Tax Levy & Replacement \$	\$2,511,954.00						
3% Budget Allowed Increase	\$75,358.00						
New Construction Roll \$'s	\$136,042.00						
Solar Farm	\$12,000.00						
460 · Sales Tax Income		\$90,000.00				\$90,000.00	Amount based on several years of history, actuals depend on economy.

Impact Fees				\$125,000.00		\$125,000.00		
<b>Total Income</b>			\$3,299,354.00		\$238,329.00		\$3,537,683.00	Any overage automatically goes into savings for future purchases
<b>Expense</b>								
505 · Ambulance/Medical			\$9,760.00				\$9,760.00	All ambulance/medical related supplies, equipment and maintenance
Medical Supplies	\$5,000.00							
Tri-Tech Billing Software	\$4,260.00							
CC Fees	\$500.00							
520 · Apparatus & Equipment Maint.			\$93,000.00				\$93,000.00	
DOT Inspections & Maint	\$8,000.00							
Apparatus	\$35,000.00							
Equipment	\$10,000.00							
Fuel	\$40,000.00							
550 · Capital Outlay (new app and eq)			\$24,647.00				\$24,647.00	
Turnout Replacement/New Hire	\$19,800.00							
SCBA Replacement/New Hire	\$1,700.00							
Wildland Replacement/New Hire	\$3,147.00							
560 · Contingency Fund /misc. expense			\$10,000.00				\$10,000.00	Bank Charges, Other Misc Purchases (coffee supplies etc)
580 · Dispatching			\$28,000.00				\$28,000.00	Ada County charges by the call.
590 · Gross Payroll Exp (wages/benef)			\$2,893,394.00				\$2,893,394.00	Wages include 4 FT Admin, 18 FT Firefighters
Firefighters Wages, PERSI & Related Taxes	\$1,699,749.00							
Overtime	\$177,125.00							
Administrative Wages, PERSI & Related Taxes	\$426,205.00							
Commissioner Wages, PERSI & Related Taxes	\$16,145.00							
Health Insurance	\$398,966.00							
Workman's Comp	\$95,894.00							

	Step Up	\$50,000.00					
	AD&D	\$810.00					
	MERP	\$28,500.00					
600 · Insurance (Vehicle/Station/Bond)			\$28,000.00			\$28,000.00	Dist Liability & Bond Insurances
610 · Maintenance			\$19,000.00			\$19,000.00	Includes ground maint. & cleaning supplies
	Station Maint	\$14,000.00					
	Air/Heating Unit (if needed)	\$5,000.00					
630 · Office Expenses			\$15,000.00			\$15,000.00	Computers/Printers/Software, Office Supplies
Admin Impact Fees			\$5,500.00			\$5,500.00	
640 · Personnel Clothing and Items(Physicals, Background, misc.)			\$37,000.00			\$37,000.00	
	Full Time Clothing Allowance	\$30,000.00					
	Misc Personnel Items	\$7,000.00					
680 · Profess. Serv & Memberships			\$169,070.00			\$169,070.00	
	ACCESS and Medical Director	\$7,200.00					
	Legal	\$60,000.00					
	Audit	\$6,000.00					
	ESO, Weinhoff, Target Solutions, Tenzinga, Microsoft, IT, Quickbooks, CrewSense	\$35,370.00					
	Subscriptions (Chiefs Associations and ISFCA)	\$4,000.00					
	Fire Code Consultants NW (Plan Reviews)	\$55,000.00					
	Public Notices	\$1,500.00					
690 · Supplies			\$14,000.00			\$14,000.00	Firefighting, Rehab & Misc Supplies
700 · Training			\$30,000.00			\$30,000.00	Training Materials & Classes, Not personnel cost
715 · Utilities			\$27,000.00			\$27,000.00	Phones, Internet, Power, Heat
Impact Fees					\$125,000.00	\$125,000.00	\$900k Not in Budget
Association/Community Fund					\$9,312.00	\$9,312.00	
<b>Total Expense</b>			\$3,403,371.00		\$134,312.00	\$3,537,683.00	
						\$0.00	
Balance? (over/under)			-\$104,017.00		\$104,017.00	\$0.00	
<b>Note: This budget does not ear mark additional funds to build up savings</b>							