

**Kuna Rural Fire District –
Amended 2025 Budget - Approved**

2024 ESTIMATED INCOME:	Account Detail Breakdown for 2024	2024 Total Budget Line	2025 ESTIMATED INCOME:	Account Detail Breakdown for 2025	2025 Total Budget Line
405 • Ambulance Income Fees		\$	Ambulance Income Fees		\$
410 • Interest (income)		\$ 150,000	Interest (income)		\$ 124,500
420 • Miscellaneous Income		\$ 1,319,577	Miscellaneous Income		\$ 459,034
Misc Inspection & Permit Fees	\$ 120,000		Misc Inspection & Permit Fees	\$ 85,800	
Misc Grant Funds (if applicable)	\$		Misc Grant Funds (if applicable)	\$	
Brisbie & Prison Contracts	\$ 363,720		Brisbie & Prison Contracts	\$ 373,234	
Checking Acct. Roll Over	\$ 741,994		Checking Acct. Roll Over	\$	
Surplus	\$ 93,863		Surplus	\$	
420- Miscellaneous Income - Cash Forward From			Miscellaneous Income - Cash Forward		
Savings-Capt Outlay		\$	Replacement Schedule		\$ 740,349
440 • Property Tax Income		\$ 4,119,683	Property Tax Income		\$ 4,341,029
Property Tax Levy & Replacement	\$ 3,441,827		Property Tax Levy	\$ 3,752,001	
3% Budget Allowed Increase	\$ 81,465.00		New Construction Roll & Annexations	\$ 89,385	
New Construction Roll & Annexations	\$ 119,427		Solar Farm Tax	\$ 19,964	
Solar Farm Tax	\$ 19,964		Misc. Interest/Penalties	\$ 4,529	
Bond	\$ 457,000		AG/Pers. Prop	\$ 18,151	
460 • Sales Tax Income		\$ 175,000	Bond	\$ 457,000	
162 • Impact Fees		\$ 675,000	Sales Tax Income		\$ 178,333
Sub Total - District Income		\$ 6,439,260	Impact Fees		\$
Community Assistance Income		\$	Sub Total - District Income		\$ 5,843,245
Total Income		\$ 6,439,260	Community Assistance Income		\$
			Total Income		\$ 5,843,245

2024 Estimated Expenses	BUDGETED	
	Account Detail Breakdown for 2024 Budget	2024 Total Budget Line
505. Medical Supplies		\$ 13,200
Medical Supplies	\$ 13,200	
520 • Apparatus & Equipment Maint.		\$ 70,000
Inspections & Maint	\$ 8,000	
Apparatus	\$ 25,000	
Equipment	\$ 10,000	
Fuel	\$ 27,000	
550 • Capital Outlay (new app and eq)		\$ 832,953
Turnouts & Wildland	\$ 40,950	
(3) Mobile Radios	\$ 21,884	
Cascade Air Filling Compressor	\$ 90,000	
(10) Radios	\$ 87,119	
Squad Rescue Truck	\$ 125,000	
Generator	\$ 5,000	
Ice Machine	\$ 6,000	
Bond Payment (Station 2)	\$ 457,000	
560 • Contingency Fund /misc. expense		\$ 10,000
580 • Dispatching		\$ 25,000
590 • Gross Payroll Exp (wages/benef)		\$ 2,554,822
FullTime Wages /Persi/Taxes	\$ 1,926,805	
Overtime for Full Time/Persi/Taxes	\$ 148,186	
FullTime & Part Time Admin/Persi/Taxes	\$ 458,305	
Commissioners Wages/Persi/Taxes	\$ 21,526	
Health Insurance	\$ 448,373	
Workman's Comp	\$ 121,716	
AD&D	\$ 810	
MERPNEBA	\$ 30,000	
600 - Insurance (Liability ,Bond)		\$ 24,000
610 - Maintenance		\$ 14,000
Station #1 Main!	\$ 14,000	
630 • Office Expenses		\$ 15,000
Admin Fees - Impact Fees		\$ 5,775
640 • Personnel Costs (Clothing, NH Physicals, Misc)		\$ 40,000
Full Time Clothing Allowance	\$ 25,000	
Misc Personnel Items	\$ 15,000	
680. Profess. Serv & Memberships		\$ 250,563
Legal	\$ 75,000	
Audit	\$ 6,000	
KnoxConnect License	\$ 4,154	
Crewsense Time Tracking Cloud Base Software	\$ 1,300	
Minert and Associates	\$ 1,700	
ESO or Mobil Eyes (Inspection Tracking	\$ 1,000	
Target Solutions InventoryNeh Check System	\$ 2,000	
Cradale Point Net Cloud	\$ 1,500	
Chiefs Memberships/Subscriptions/ISFCA	\$ 5,000	
Misc, Comp Support, & Prof Services	\$ 21,000	
SpringBrook/Payroll Sub	\$ 10,000	
JPA Medical Director	\$ 1,548	
JPA Ada County EMSDist	\$ 6,941	
Microsoft Office 365	\$ 3,500	
Fire Code Consultants Northwest	\$ 90,000	
Public Notices	\$ 1,500	
Website	\$ 2,400	
Efax	\$ 220	
Challenge Coins	\$ 800	
Fee Study	\$ 15,000	
690 • Supplies (hose, foam, gloves, rehab, misc)		\$ 10,000
700 • Training		\$ 40,000
715 • Utilities		\$ 40,000
Expenses		\$ 4,546,212
Community Assistance Expenses		
Personnel Savings		\$ 778,661
Emergency Savings		\$ 250,000
107 • Replacement Schedule		\$ 165,400
110 • General Savings		\$ 23,988
Impact Fee Trust		\$ 675,000
Total Expenses		\$ 6,439,260

2025 Estimated Expenses	BUDGETED	
	Account Detail Breakdown for 2025 Budget	2025 Total Budget Line
Medical Supplies		\$ 1,200
Apparatus & Equipment Maint.		\$ 71,201
Apparatus	\$ 26,201	
Equipment	\$ 16,600	
Fuel	\$ 28,400	
Capital Outlay (new app and eq)		\$ 1,805,022
New Engine	\$ 1,139,500	
Replace All SCBA	\$ 126,000	
Water Rescue Gear	\$ 4,000	
Radios	\$ 64,022	
Kitchen Chairs	\$ 1,000	
Computers/Monitors/Asset Tracking	\$ 8,500	
Opticom	\$ 5,000	
Bond Payment	\$ 457,000	
Contingency Fund /misc. expense		\$
Dispatching		\$ 31,000
Gross Payroll Exp (wages/benef)		\$ 2,724,199
FullTime Wages /Persi/Taxes	\$ 2,031,604	
Overtime for Full Time/Persi/Taxes	\$ 163,032	
Full Time & Part Time Admin/Persi/Taxes	\$ 499,421	
Commissioners Wages/Persi/Taxes	\$ 30,142	
Health Insurance	\$ 510,196	
Workman's Comp	\$ 130,641	
AD&D	\$ 900	
MERPNEBA	\$ 30,000	
Insurance (Liability ,Bond)		\$ 30,000
Maintenance- Station 1		\$ 16,500
Station Supplies (cleaning/laundry/office supplies)		\$ 6,297
Office Expenses		\$ 19,750
Admin Fees - Impact Fees		\$ 5,500
Personnel Costs (Clothing, NH Physicals, Misc)		\$ 70,285
Full Time Clothing Allowance	\$ 27,000	
Physicals/Drug Testing/Background	\$ 18,260	
Othe	\$ 6,500	
Personal Protective Equipment (PPE)	\$ 18,525	
Legal	\$ 80,000	
Admin Contracts	\$ 106,580	
Suppression Contracts	\$ 25,590	
Main!. Contracts	\$ 3,450	
Supplies (hose, foam, gloves, rehab, misc)		\$ 13,050
Training		\$ 53,080
Utilities		\$ 38,750
Expenses		\$ 5,773,191
Community Assistance Expenses		
Personnel Savings		\$ 70,054
Emergency Savings		\$
Replacement Schedule		\$
Impact Fee Trust		\$
Total Expenses		\$ 5,843,245

FY 2025				
LINE ITEM DETAIL SHEET				
FUND 001 - Income				
Line Item	Description	Sub-Line Item	Line Total	Notes
	Property Taxes			
	Ada Co. (95.4%)	\$ 2,842,443.55		3% Allotment
	Canyon Co. (4.6%)	\$ 137,057.02		3% Allotment
	Levy Override	\$ 772,500.00		3% Allotment
	Ada Co. New Const.	\$ 85,273.31		3% New Construction
	Canyon Co. New Const.	\$ 4,111.71		3% New Construction
	Ada Co. Interest	\$ 3,532.66		3% Allotment
	Canyon Co. Interest	\$ 688.70		3% Allotment
	Ada Co. Penalties	\$ 257.50		
	Canyon Co. Penalties	\$ 50.00		
	Solar Farms	\$ 19,964.00		
	Ag & Pers Prop.	\$ 18,151.00	\$ 3,884,029.45	
	Bond			
	Prop. Taxes	\$ 457,000.00	\$ 457,000.00	
	Sales Tax			
	Ada Co.	\$ 165,406.22		5% Increase
	Canyon Co.	\$ 12,926.36	\$ 178,332.58	5% Increase
	Interest			
	First Interstate	\$ 2,500.00		Low Yield
	LGIP	\$ 122,000.00	\$ 124,500.00	All Fund minus Impact Fees -Average Rate 4.82% 2023
	Fees For Service			
	Plan Reviews	\$ 85,000.00		Sub/City/ Alarm/Sprinkler
	Contracts	\$ 373,233.60		Meta and Prison
	Other	\$ 800.00	\$ 459,033.60	Daycares/Fireworks/Food Truck
	Grants			
		\$ -		
		\$ -	\$ -	
	Total Income		\$ 5,102,895.63	

FY 2025				
LINE ITEM DETAIL SHEET				
FUND 001 - FINANCE/ADMINISTRATION				
Line Item	Description	Sub-Line Item	Line Total	Notes
	Advertising			
	Public Notices	\$ 1,500.00		
	Bi-Annual Newsletter	\$ 7,000.00		
	Misc. business cards	\$ 500.00	\$ 9,000.00	
	Communications			
	Phone Bill	\$ 3,900.00		
	Cell Phones	\$ 1,700.00	\$ 5,600.00	
	Contract Services			
	Springbrook Software Support	\$ 12,000.00		
	Website	\$ 2,500.00		
	IT	\$ 20,000.00		
	Audit Firm	\$ 7,000.00		
	CrewSense Staffing Software	\$ 250.00		
	Office 365	\$ 780.00		
	Costco	\$ 60.00		
	E Fax	\$ 240.00		
	FCCNW - Plan Reviews	\$ 63,750.00	\$ 106,580.00	
	Department Operating Expense			
	Bank Fees	\$ 750.00		
	Awards	\$ 500.00		
	Employment Appreciation	\$ 1,500.00	\$ 2,750.00	Annual Gathering, etc.
	Insurance	\$ 30,000.00	\$ 30,000.00	
	Legal	\$ 80,000.00	\$ 80,000.00	
	Office Supplies (Pens, paper clips, etc.)	\$ 500.00		Small disposable items
	Paper	\$ 1,000.00		
	Toner	\$ 2,000.00		
	Misc.	\$ 3,000.00		Mouse, keyboard, folders, etc.
	Shredding	\$ 500.00	\$ 7,000.00	
	Postage/PO Box	\$ 1,000.00	\$ 1,000.00	
	Impact Fee Admin. Fees	\$ 5,500.00	\$ 5,500.00	
	Total Finance/Administration Budget		\$ 247,430.00	

FY 2025

LINE ITEM DETAIL SHEET

FUND 001 - FIRE SUPPRESSION

Line Item	Description	Sub-Line Item	Line Total	Notes
	Contract Services			
	Dispatch	\$ 31,000.00		
	ACCESS	\$ 8,629.52		
	TIPS	\$ 360.00		
	Check IT	\$ 1,800.00		
	ESO Inspections/NFIRS	\$ 2,300.00		
	Recruitment - Daily Disp., NTN, Other	\$ 1,000.00		
	Office 365	\$ 2,600.00		
	CrewSense Staffing Software	\$ 1,350.00		
	Vector Solutions - Guardian	\$ 2,500.00		
	Fire Inspection/Investigation Software	\$ 2,500.00		Local Request
	Cradlepoint Net Cloud	\$ 1,700.00		
	Knox Box	\$ 850.00	\$ 56,589.52	
	Department Operating Expense			
	Employee Recognition/Appreciation/Award:	\$ 4,500.00		 Gathering, etc. Add 2nd Captain's Phone
	Cell Phone -Captain's	\$ 1,200.00		
	Meals	\$ 1,000.00		
	Drug Testing/Background Checks	\$ 1,260.00		
	Misc	\$ 1,000.00	\$ 8,960.00	
	Supplies			
	Paper Towels	\$ 525.00		Bathroom/Kitchen
	Toilet Paper/Seat Protectors	\$ 650.00		8 cases
	Cleaning Supplies	\$ 2,000.00		Comet, Mr. Clean, Spic Span, Etc
	Coffee	\$ 672.00		48 cans
	File/Zip locks/Plastic Wrap	\$ 400.00		
	Paper	\$ 200.00		
	Toner	\$ 800.00		New Printer
	Office Supplies	\$ 500.00		Pens, paper clips, etc.
	Laundry Soap/Softner/dryer sheets	\$ 550.00	\$ 6,297.00	
	Department Operating Supplies			
	Medical Supplies	\$ 1,200.00		Medications, Oxygen, etc.
	Hose	\$ 9,000.00		2.5"x50 - 27x \$325
	Nozzles/Appliances	\$ 500.00		
	Class "A" Foam	\$ 750.00		(5) 5 gallon @ \$150
	Haz Mat/Air Monitoring Supplies	\$ 300.00		sensors
	Traffic Management	\$ -		N/A
	Radios/Monitors	\$ 1,000.00		
	Water Rescue Gear	\$ -		
	Rehab Supplies	\$ 1,000.00		Liquid IV, Water
	Small Power Equipment	\$ -		
	Hand Tools/Lighting/Salvage	\$ 500.00		

FUND 001 - FIRE SUPPRESSION

Misc	\$ -	\$ 14,250.00	
Personal Protective Equip			
Structural Turnouts (Full Ensembles)	\$ 11,100.00		(3) Replacements
Structure Boots	\$ 1,200.00		(3) Replacements
Hoods/Structural Gloves	\$ 1,700.00		(10) Pairs - Gloves (3) Replacements
Personal Lighting	\$ -		
Wildland Clothes	\$ 750.00		(3) Replacements
Wildland Boots	\$ 1,050.00		(3) Replacements
Wildland Helmet	\$ 525.00		(3) Replacements
Eye protection	\$ -		N/A
Helmets and Shields	\$ 1,200.00		(3) Replacements
Wildland Shelters	\$ -		N/A
Misc	\$ 1,000.00	\$ 18,525.00	Other
Uniforms			
Uniform Apparel	\$ 25,000.00		
Repairs	\$ 2,000.00	\$ 27,000.00	
Total Fire Suppression Budget		\$ 131,621.52	

FY 2025

LINE ITEM DETAIL SHEET

FUND 001 - MAINTENANCE Station 1

Line Item	Description	Sub-Line Item	Line Total	Notes
	Contract Services			
	HVAC Contract	\$ 1,400.00		Annual
	Fire Alarm System	\$ 450.00		Annual
	Badge System	\$ 800.00		Annual
	Terminix	\$ 800.00	\$ 3,450.00	(4) Quarters @\$200
	Department Operating Expense			
	Misc. tools	\$ 500.00	\$ 500.00	
	Maintenance - Building & Grounds			
	Electrical	\$ -		N/A
	Mechanical	\$ -		N/A
	Plumbing	\$ -		N/A
	Appliance Maintenance	\$ -		N/A
	Grounds Maintenance	\$ 5,000.00		Sprinkler/Grass Front
	Kitchen/Utility	\$ 500.00		Misc.
	Building maintenance	\$ 10,000.00		Insulation/Paint
	Bay Doors	\$ 500.00		Misc.
	Furniture	\$ -	\$ 16,000.00	
	Maintenance of Equipment			
	Fire Extinguisher Maintenance	\$ 800.00		
	Radios	\$ 1,000.00		Repairs
	Extrication Maintenance	\$ 2,500.00		Annual
	Generator	\$ 1,500.00		2xAnnually
	SCBA maintenance/Calibration/Testing	\$ 4,500.00		
	Ladder Testing	\$ 900.00		Annual
	Hose Maintenance	\$ 2,500.00		Annual
	Saw Maintenance	\$ 1,200.00		(8) x \$150
	Saw Chains/Blades	\$ 500.00		
	Batteries (SCBA, Imager, etc.)	\$ 700.00		SCBA, Imager, etc.
	Portable Power Tools	\$ -		N/A
	Other Power Equipment	\$ 500.00	\$ 16,600.00	
	Vehicle Maintenance and Tires			
	Chief - 601	\$ 500.00		Annual
	Asst. Chief - 602	\$ 200.00		Become Training Vehicle
	Engine 61	\$ 1,000.00		Pump Testing, Annual, Other

FUND 001 - MAINTENANCE Station 1

Engine 62	\$ 11,700.62		Pump Testing, Annual, Other
Reserve Engine BR 61	\$ 2,576.60		Pump Testing, Other
BR 62	\$ 500.00		Annual
Squad 61	\$ 500.00		Annual
Tender61	\$ 2,623.80		
TRV-61	\$ 500.00		Pump Testing, Annual
Misc. - Soap, Towels, Anti Freeze, etc.	\$ 350.00		
	\$ 5,750.00	\$ 26,201.02	
Petroleum Products			
Chief - 601	\$ 2,400.00		
Asst. Chief - 602	\$ 1,200.00		
Engine 61	\$ 9,000.00		
Engine 62	\$ 5,400.00		
Reserve Engine BR 61	\$ 500.00		
BR62	\$ 2,500.00		
Squad 61	\$ 1,000.00		
Tender 61	\$ 1,800.00		
TRV-61	\$ 600.00		
Admin./FF Reimbursements	\$ 500.00		
Misc. - Def	\$ 2,000.00		
	\$ 1,500.00	\$ 28,400.00	(1) Drum
Utilities			
Electricity	\$ 9,500.00		
Water/Sewer/Trash	\$ 10,000.00		
Natural Gas	\$ 7,500.00		
Direct TV	\$ 950.00		
Internet - Station 1	\$ 4,000.00	\$ 31,950.00	Need backup Option

Total Maintenance Budget

\$ 123,101.02

FY 2025

LINE ITEM DETAIL SHEET

FUND 001 - TRAINING

Line Item	Description	Sub-Line Item	Line Total	Notes
	Contract Services			
	Target Solutions	\$ 2,000.00		
	Testing/ workout equipment repair	\$ 2,500.00	\$ 4,500.00	
	Membership			
	ISFCA - Commissioners	\$ 1,000.00		Full District Support
	S_W Idaho Fire Chiefs	\$ 550.00		\$275 Per Member
	Idaho Fire Chiefs	\$ 220.00		\$110 Per Member
	IAAI	\$ 150.00		
	Kuna Chamber	\$ 150.00	\$ 2,070.00	
	Department Operating Supplies			
	Training Supplies	\$ 1,500.00		OSB/Hay/Stakes/Liquid Smoke
	Meals	\$ 500.00	\$ 2,000.00	
	Education & Training			
	FOOLS or Local Training	\$ 2,500.00		JS) Students@ \$500
	Cascade Raft & Kayak SRT-2 Cert.	\$ 10,000.00		(20) Students@ \$500
	Blue Card	\$ 3,150.00		Annual Renewal - (2) Insts./ (12) Users
	NFA (Meals)	\$ 1,600.00		
	CPAT	\$ 400.00		(4) @\$400
	State License Renewal	\$ 150.00		New Hires
	Carseat New/Recert	\$ 110.00		(6)@\$25
	EMT-A	\$ 1,600.00		(2 employees)
	Misc	\$ 2,000.00	\$ 21,510.00	Potential Turnover
	Meetings & Conferences			
	Commissioners	\$ 4,000.00		ISFCA CDA, Other
	Chiefs	\$ 9,000.00		FDIC, IFC, SWIFC
	Administration	\$ 4,000.00	\$ 17,000.00	Springbrook
	Fire/EMS			
	Health and Wellness			
	Wellness Program	\$ -		N/A
	Safety Program	\$ -		N/A
	Medical Exams	\$ 16,000.00		(20)@\$800
	Physical Fitness Equipment	\$ 1,000.00	\$ 17,000.00	(6)Mats (3) Vests
	Public Education/Events			
	CPR Mannequins and Materials	\$ -		N/A
	Supplies	\$ 2,000.00		Hats, stickers, booklets, etc.
	Candy	\$ 1,000.00		Kuna Days, Parades, School Activities
	Station Open House	\$ 1,000.00		
	Border District Signs	\$ 1,000.00	\$ 00.00	(10 signs)

Total Training Budget

\$ 69,080.00

FY 2025

LINE ITEM DETAIL SHEET

FUND 001 - PAYROLL

Line Item	Description	Sub-Line Item	Line Total	Notes
	Admin Base Pay			
	Chief	\$ 140,569.25		
	Asst. Chief	\$ 117,150.00		
	Officer of Admin.	\$ 90,668.00		
	Asst. of Admin.	\$ 54,080.00	\$ 402,467.25	
	MERP			
	Suppression	\$ 27,000.00		18 Members x \$1500
	Chief	\$ 1,500.00		
	Asst. Chief	\$ 1,500.00	\$ 30,000.00	
	Suppression/EMS Base Pay			
	Captain	\$ 624,262.00		3.5% + .05 Longevity
	Driver	\$ 528,244.00		3.5% + .05 Longevity
	Sr. Firefighter	\$ 434,340.00		3.5% + .05 Longevity
	Prob. Firefighter	\$ -		
	Step Up	\$ 25,000.00	\$ 1,611,846.00	
	Overtime - Training			
	Captain	\$ 16,034.33		
	Driver	\$ 13,568.33		50 Hours Per Employee
	Sr. Firefighter	\$ 11,155.33		50 Hours Per Employee
	Prob. Firefighter	\$ -	\$ 40,757.99	50 Hours Per Employee
	Overtime - Callback/Holdover			
	Captain	\$ 32,068.67		100 Hours Per Employee
	Driver	\$ 27,136.67		100 Hours Per Employee
	Sr. Firefighter	\$ 22,310.67		100 Hours Per Employee
	Prob. Firefighter	\$ -	\$ 81,516.00	
	FLSA Overtime			
	Captain	\$ 16,034.00		
	Driver	\$ 13,568.00		
	Sr. Firefighter	\$ 11,156.00		
	Prob. Firefighter	\$ -	\$ 40,758.00	

FUND 001 - PAYROLL

	Work Comp		
	Chief	\$ 8,434.00	
	Asst. Chief	\$ 7,029.00	
	Officer of Admin.	\$ 5,440.00	
	Asst. of Admin.	\$ 3,245.00	
	Suppression	\$ 106,493.00	\$ 130,641.00
	PERSI		
	Chief	\$ 22,491.00	
	Asst. Chief	\$ 18,744.00	
	Officer of Admin.	\$ 12,267.00	
	Asst. of Admin.	\$ 7,317.00	
	Suppression	\$ 283,980.00	\$ 344,799.00
	PERSI Choice		
	Chief	\$ 8,715.00	
	Asst. Chief	\$ 6,801.00	
	Officer of Admin.	\$ 5,575.90	
	Asst. of Admin.	\$ -	
	Suppression	\$ 110,042.00	\$ 131,133.90
	Social Security/Medicare		
	Chief	\$ 2,319.00	
	Asst. Chief	\$ 1,810.00	
	Officer of Admin.	\$ 6,936.10	
	Asst. of Admin.	\$ 3,978.00	
	Suppression	\$ 25,736.00	\$ 40,779.10
	Medical/DentalNision		
	Chief	\$ 24,713.04	
	Asst. Chief	\$ 24,713.04	
	Officer of Admin.	\$ 24,713.04	
	Asst. of Admin.	\$ 24,713.04	
	Suppression	\$ 411,344.00	\$ 510,196.16
	Commissioners	\$ 30,142.00	\$ 30,142.00
	AD&D	\$ 900.00	\$ 900.00
	Personnel Liability Fund	\$ -	\$ -
	Total Payroll Budget		\$ 3,395,936.40

FY 2025

LINE ITEM DETAIL SHEET

FUND 001 - Capitol

Line Item	Description	Sub-Line Item	Line Total	Notes
	Apparatus			
	Replace E62 (2015)	\$ 1,139,500.00		3-4 year Build (\$667,234.00 in 2022)
		\$ -	\$ 1,139,500.00	
	Equipment			
	Replace All SCBA	\$ 126,000.00		AFG will be applied for
	Water Rescue Gear	\$ 4,000.00		Wet Suits, Gloves and Foot Wear
	Radios	\$ 64,022.00		(7) portable Motorola 8000 radios @ \$9146.00
	Opticom	\$ 5,000.00		Signals and vehicle equipment
		\$ -	\$ 199,022.00	
	Office			
	Computers/Monitors	\$ 2,500.00		
	Furniture	\$ 1,000.00		Replace Kitchen Chairs
	Asset Tracking	\$ 5,000.00	\$ 8,500.00	
	Total Capitol Budget		\$ 1,347,022.00	

FY 2025

LINE ITEM DETAIL SHEET

FUND 200 - Bond

Line Item	Description	Sub-Line Item	Line Total	Notes
	Income			
	Property Taxes	\$ 457,000.00		
	Interest	\$ 318,747.96	\$ 775,747.96	Average Rate 4.82% 2023
	Expense			
	GC Payments	\$ 457,000.00	\$ 457,000.00	
	Total Bond Budget		\$ 318,747.96	Bond Savings

FY 2025

LINE ITEM DETAIL SHEET

FUND 100 - Impact Fees

Line Item	Description	Sub-Line Item	Line Total	Notes
	Income			
	City of Kuna	\$ 660,000.00		
	Ada Co.	\$ 5,000.00		
	Canyon Co.	\$ -		
	Interest	\$ 144,600.00		Average Rate 4.82% 2023
	Impact Fee Reserves	\$ -	\$ 809,600.00	
	Expense			
	GIP Study	\$ 30,000.00		
		\$ -	\$ 30,000.00	
	Total Impact Fee Budget		\$ 779,600.00	

FY 2025

LINE ITEM DETAIL SHEET

FUND 120 - Personnel Liability

Line Item	Description	Sub-Line Item	Line Total	Notes
	Income			
	Operating Budget	\$ 70,054.00	\$ 70,054.00	
	Expense			
		\$ -	\$ -	
	Total Personnel Liability Budget		\$ 70,054.00	Pers. Liab. Savings