

Kuna Rural Fire District - Proposed Draft 2024 Budget

2024 ESTIMATED INCOME:	Account Detail Breakdown for 2024	2024 Total Budget Line
405 · Ambulance Income Fees		\$ -
410 · Interest (income)		\$ 25,000
420 · Miscellaneous Income		\$ 963,684
Misc Inspection & Permit Fees	\$ 80,000	
Misc Grant Funds (if applicable)	\$ -	
Brisbie & Prison Contracts	\$ 363,720	
Solar Farm Tax	\$ 19,964	
Checking Acct. Roll Over	\$ 500,000	
420 · Miscellaneous Income - Cash Forward From Savings- Capt Outlay		\$ -
440 · Property Tax Income		\$ 4,099,719
Property Tax Levy & Replacement	\$ 3,441,827	
3% Budget Allowed Increase	\$ 81,465.00	
New Construction Roll & Annexations	\$ 119,427	
Bond	\$ 457,000	
460 · Sales Tax Income		\$ 100,000
Impact Fees		\$ 500,000
Sub Total - District Income		\$ 5,688,403
Community Assistance Income		\$ -
Total Income		\$ 5,688,403

BUDGETED

2024 Proposed Expenses	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)		\$ 696,953
Turnouts & Wildland	\$ 40,950	
(3) Mobile Radios	\$ 21,884	
Cascade Air Filling Compressor	\$ 90,000	
(10) Radios	\$ 87,119	
Bond Payment (Station 2)	\$ 457,000	
560 · Contingency Fund /misc. expense		\$ 10,500
580 · Dispatching		\$ 25,000
590 · Gross Payroll Exp (wages/benef)		\$ 2,372,449
Full Time Wages /Persi/Taxes	\$ 1,764,544	
Overtime for Full Time/Persi/Taxes	\$ 135,707	
Full Time & Part Time Admin/Persi/Taxes	\$ 450,672	
Commissioners Wages/Persi/Taxes	\$ 21,526	
Health Insurance		\$ 463,818
Workman's Comp		\$ 97,447
AD&D		\$ 810

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MERP/VEBA		\$ 36,000
600 · Insurance (Liability ,Bond)		\$ 24,000
610 · Maintenance		\$ 19,000
Station #1 Maint	\$ 14,000	
Air/Heating Unit (if needed)	\$ 5,000	
630 · Office Expenses		\$ 20,000
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		\$ 197,263
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 Inventory/Veh Check System	\$ 2,000	
Cradele 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 EMS Dist	\$ 6,941	
Microsoft Office 365	\$ 3,500	
Fire Code Consultants Northwest	\$ 52,500	
Public Notices	\$ 1,500	
Website	\$ 2,400	
Efax	\$ 220	
690 · Supplies (hose, foam, gloves, rehab, misc)		\$ 10,000
700 · Training		\$ 45,000
715 · Utilities		\$ 35,000
Expenses		\$ 4,182,215
Community Assistance Expenses		-
Personnel Savings		\$ 593,112
Emergency Savings		\$ 250,000
Replacement Schedule		\$ 107,067
General Savings		\$ 56,010
Impact Fee Trust		\$ 500,000
Total Expenses		\$ 5,688,403
Posted on the Kuna Rural Fire District Website on 9/8/2023 @ 7:00 p.m.		