

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 2022 Proposed	2022 Fixed Operational Budget		2022 Incidental (one time income/ expense, unplanned/ not guaranteed)		2022 Proposed Total Combined Budget	Account Explanation:
Income							
405 · Ambulance Income Fees				\$70,000.00		\$70,000.00	Estimated actual cash collected for ambulance billing.
410 · Interest (income)				\$5,000.00		\$5,000.00	Minimal amount due to low interest rates.
420 · Miscellaneous Income		\$302,000.00		\$235,011.01		\$537,011.01	
Simplot and Prison Contracts	\$140,000.00						
Brisbie	\$162,000.00						Brisbie will increase to \$324,000 in June of 2023
Misc Inspection & Permit Fees	\$80,000.00						
Surplus of Assets	\$155,011.01						Ambulances/Brush Trucks
420 · Miscellaneous Income - Cash Forward From Savings-Capt Outlay				\$730,244.99		\$730,244.99	\$'s From Savings - Needed to Cover Incidental/Capital Expenses - If not used, money is not transferred
440 · Operating Income		\$2,506,241.00				\$2,506,241.00	Maximum 3% Increase
Property Tax Levy & Replacement \$	\$2,324,506.00						
3% Budget Allowed Increase	\$69,735.00						
New Construction Roll \$'s	\$100,000.00						
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				\$2,025,000.00	\$2,025,000.00	
Total Income			\$2,898,241.00	\$3,065,256.00	\$5,963,497.00	Any overage automatically goes into savings for future purchases
Expense						
505 · Ambulance/Medical			\$10,260.00		\$10,260.00	All ambulance/medical related supplies, equipment and maintenance
Medical Supplies	\$5,000.00					
Tri-Tech Billing Software	\$4,260.00					
CC Fees	\$1,000.00					
520 · Apparatus & Equipment Maint.			\$67,000.00		\$67,000.00	
DOT Inspections & Maint	\$8,000.00					
Apparatus	\$25,000.00					
Equipment	\$10,000.00					
Fuel	\$24,000.00					
550 · Capital Outlay (new app and eq)			\$11,800.00	\$1,163,300.00	\$1,175,100.00	
Station 1 Remodel	\$1,125,000.00					
Turnout Replacement/New Hire	\$9,000.00					
SCBA Replacement/New Hire	\$1,300.00					
Wildland Replacement/New Hire	\$1,500.00					
Modile Radio	\$32,000.00					
Leased Office Space	\$6,300.00					
560 · Contingency Fund /misc. expense			\$10,000.00		\$10,000.00	Bank Charges, Other Misc Purchases (coffee supplies etc)
580 · Dispatching			\$25,000.00		\$25,000.00	Ada County charges by the call.
590 · Gross Payroll Exp (wages/benef)			\$2,172,128.00		\$2,172,128.00	Wages include 3 FT Admin, 15 FT Firefighters
Firefighters Wages, PERSI & Related Taxes	\$1,268,554.00					
Overtime	\$203,783.00					
Administrative Wages, PERSI & Related Taxes	\$282,006.00					
Commissioner Wages, PERSI & Related Taxes	\$12,459.00					
Health Insurance	\$308,790.00					
Workman's Comp	\$73,346.00					
AD&D	\$690.00					

	MERP	\$22,500.00					
600 · Insurance (Vehicle/Station/Bond)			\$18,000.00			\$18,000.00	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			\$20,000.00			\$20,000.00	Computers/Printers/Software, Office Supplies
Admin Impact Fees			\$5,500.00			\$5,500.00	
640 · Personnel Clothing and Items(Physicals, Background, misc.)			\$32,000.00			\$32,000.00	
	Full Time Clothing Allowance	\$25,000.00					
	Misc Personnel Items	\$7,000.00					
680 · Profess. Serv & Memberships			\$175,597.00		\$130,000.00	\$305,597.00	
	ACCESS and Medical Director	\$14,927.00					
	Legal	\$60,000.00					
	Audit	\$6,000.00					
	ESO, Weinhoff, Target Solutions, Tenzinga, Microsoft, IT, Quickbooks, CrewSense	\$34,170.00					
	Subscriptions (Chiefs Associations and ISFCA)	\$4,000.00					
	Fire Code Consultants NW (Plan Reviews)	\$55,000.00					
	Public Notices	\$1,500.00					
	Consultation	\$130,000.00					
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			\$25,600.00			\$25,600.00	Phones, Internet, Power, Heat (Station and Admin Office)
Impact Fees					\$2,025,000.00	\$2,025,000.00	\$900k Not in Budget
Association/Community Fund					\$9,312.00	\$9,312.00	
Total Expense			\$2,635,885.00		\$3,327,612.00	\$5,963,497.00	
Balance? (over/under)			\$262,356.00		-\$262,356.00	\$0.00	\$0.00
<p>Note: This budget does not ear mark additional funds to build up savings or to increase M&O for additional firefighters</p>							