

Kuna Rural Fire District - Proposed Draft 2021 Budget

2021 ESTIMATED INCOME:	Account Detail Breakdown for 2021	2021 Total Budget Line
405 · Ambulance Income Fees		\$ 260,000
410 · Interest (income)		\$ 20,000
420 · Miscellaneous Income		\$ 130,000
	Misc Inspection & Permit Fees \$ 10,000	
	Simplot & Prison Contracts \$ 120,000	
420 · Miscellaneous Income - Cash Forward From Savings-Capt Outlay		\$ -
440 · Operating Income		\$ 2,342,858
	Property Tax Levy & Replacement \$ 2,099,331	
	3% Budget Allowed Increase \$ 62,980.00	
	New Construction Roll & Annexations \$ 168,547	
	Solar Farm Tax \$ 12,000	
Deployment		\$ 192,344
460 · Sales Tax Income		\$ 65,000
Impact Fees		\$ -
Sub Total - District Income		\$ 3,010,202
Association Income		\$ 15,000
Total Income		\$ 3,025,202

2021 REVISED ESTIMATED INCOME:	Account Detail Breakdown for 2021	2021 Total Budget Line
405 · Ambulance Income Fees		\$ 300,000
410 · Interest (income)		\$ 6,600
420 · Miscellaneous Income		\$ 173,000
	Misc Inspection & Permit Fees \$ 70,000	
	Simplot & Prison Contracts \$ 103,000	
420 · Miscellaneous Income - Cash Forward From Savings-Capt Outlay		\$ 620,756
440 · Operating Income		\$ 2,342,858
	Property Tax Levy & Replacement \$ 2,099,331	
	3% Budget Allowed Increase \$ 62,980.00	
	New Construction Roll & Annexations \$ 168,547	
	Solar Farm Tax \$ 12,000	
Deployment		\$ -
460 · Sales Tax Income		\$ 195,000
Impact Fees		\$ 8,000
Sub Total - District Income		\$ 3,646,214
Association Income		\$ 100
Total Income		\$ 3,646,314

2021 Proposed Expenses	BUDGETED	
	Account Detail Breakdown for 2021 Budget	2021 Total Budget Line
505 · Ambulance		\$ 65,300
	Medical Supplies \$ 40,000	
	Ambulance/Equipment Maintenance \$ 8,000	
	Licensing (Med Director) \$ 1,000	
	ESO Patient Care Reporting \$ 4,000	
	Radio \$ 8,000	
	Tri-Tech (Sweet) Billing Software \$ 4,000	
	First Interstate - CC Fees \$ 300	

2021 Revised Proposed Expenses	BUDGETED	
	Account Detail Breakdown for 2021 Budget	2021 Total Budget Line
505 · Ambulance		\$ 65,300
	Medical Supplies \$ 40,000	
	Ambulance/Equipment Maintenance \$ 8,000	
	Licensing (Med Director) \$ 1,000	
	ESO Patient Care Reporting \$ 4,000	
	Radio \$ 8,000	
	Tri-Tech (Sweet) Billing Software \$ 4,000	
	First Interstate - CC Fees \$ 300	

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520 · Apparatus & Equipment Maint.		\$ 67,000	520 · Apparatus & Equipment Maint.		\$ 67,000
DOT Inspections & Maint	\$ 8,000		DOT Inspections & Maint	\$ 8,000	
Apparatus	\$ 25,000		Apparatus	\$ 25,000	
Equipment	\$ 10,000		Equipment	\$ 10,000	
Fuel	\$ 24,000		Fuel	\$ 24,000	
550 · Capital Outlay (new app and eq)		\$ 59,800	550 · Capital Outlay (new app and eq)		\$ 728,600
3 SCBA Masks	\$ 1,300		3 SCBA Masks	\$ 1,300	
New Hire Gear FT (turnouts & wildland)	\$ 9,000		New Hire Gear FT (turnouts & wildland)	\$ 9,000	
Wildland Equipment	\$ 1,500		Wildland Equipment	\$ 1,500	
Station 1 Remodel			Station 1 Remodel	\$ 25,000	
Bluetooth Headsets (7)	\$ 17,000		Bluetooth Headsets (7)	\$ 17,000	
Lease Office Space	\$ 15,000		Lease Office Space	\$ 15,000	
Radios (2)	\$ 16,000		Radios (2)	\$ 16,000	
			Brush Trucks (2)	\$ 643,800	
560 · Contingency Fund /misc. expense		\$ 70,401	560 · Contingency Fund /misc. expense		\$ 70,401
580 · Dispatching		\$ 25,000	580 · Dispatching		\$ 25,000
590 · Gross Payroll Exp (wages/benef)		\$ 1,948,615	590 · Gross Payroll Exp (wages/benef)		\$ 1,948,615
Full Time Wages /Persi/Taxes	\$ 1,365,696		Full Time Wages /Persi/Taxes	\$ 1,365,696	
Overtime for Full Time/Persi/Taxes	\$ 276,879		Overtime for Full Time/Persi/Taxes	\$ 276,879	
Full Time & Part Time Admin/Persi/Taxes	\$ 282,357		Full Time & Part Time Admin/Persi/Taxes	\$ 282,357	
Part Time Firefighter/EMT's Wages/Taxes	\$ 12,918		Part Time Firefighter/EMT's Wages/Taxes	\$ 12,918	
Commissioners Wages/Persi/Taxes	\$ 10,765		Commissioners Wages/Persi/Taxes	\$ 10,765	
Health Insurance	\$ 285,738		Health Insurance	\$ 285,738	
Workman's Comp	\$ 80,866		Workman's Comp	\$ 80,866	
AD&D	\$ 960		AD&D	\$ 960	
MERP/VEBA	\$ 23,000		MERP/VEBA	\$ 23,000	
600 · Insurance (Liability ,Bond)		\$ 18,000	600 · Insurance (Liability ,Bond)		\$ 18,000
610 · Maintenance		\$ 19,000	610 · Maintenance		\$ 19,000
Station #1 Maint	\$ 14,000		Station #1 Maint	\$ 14,000	
Air/Heating Unit (if needed)	\$ 5,000		Air/Heating Unit (if needed)	\$ 5,000	
630 · Office Expenses		\$ 20,000	630 · Office Expenses		\$ 20,000
Admin Fees - Impact Fees		\$ 5,500	Admin Fees - Impact Fees		\$ 5,500
640 · Personnel Costs (Clothing, NH Physicals, Misc)		\$ 32,000	640 · Personnel Costs (Clothing, NH Physicals, Misc)		\$ 32,000
Full Time Clothing Allowance	\$ 25,000		Full Time Clothing Allowance	\$ 25,000	
Misc Personnel Items	\$ 7,000		Misc Personnel Items	\$ 7,000	

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680 · Profess. Serv & Memberships		\$ 156,422	680 · Profess. Serv & Memberships		\$ 156,422
Legal	\$ 60,000		Legal	\$ 60,000	
Audit	\$ 5,500		Audit	\$ 5,500	
ESO Fire Cloud Base Software	\$ 600		ESO Fire Cloud Base Software	\$ 600	
Crewsense Time Tracking Cloud Base Software	\$ 2,100		Crewsense Time Tracking Cloud Base Software	\$ 2,100	
Minert and Associates	\$ 1,200		Minert and Associates	\$ 1,200	
ESO or Mobil Eyes (Inspection Tracking)	\$ 2,470		ESO or Mobil Eyes (Inspection Tracking)	\$ 2,470	
Target Solutions Inventory/Veh Check System	\$ 3,400		Target Solutions Inventory/Veh Check System	\$ 3,400	
Tenzinga (Performance Eval)	\$ 1,400		Tenzinga (Performance Eval)	\$ 1,400	
Chiefs Memberships/Subscriptions/ISFCA	\$ 4,000		Chiefs Memberships/Subscriptions/ISFCA	\$ 4,000	
Misc, Comp Support, & Prof Services	\$ 15,000		Misc, Comp Support, & Prof Services	\$ 15,000	
Quickbooks/Payroll Sub	\$ 1,000		Quickbooks/Payroll Sub	\$ 1,000	
JPA Medical Director	\$ 8,752		JPA Medical Director	\$ 8,752	
JPA Ada County EMS Dist	\$ 6,000		JPA Ada County EMS Dist	\$ 6,000	
Microsoft Office 365	\$ 5,000		Microsoft Office 365	\$ 5,000	
Fire Code Consultants Northwest	\$ 40,000		Fire Code Consultants Northwest	\$ 40,000	
690 · Supplies (hose, foam, gloves, rehab, misc)		\$ 14,000	690 · Supplies (hose, foam, gloves, rehab, misc)		\$ 14,000
700 · Training		\$ 43,000	700 · Training		\$ 43,000
715 · Utilities		\$ 25,600	715 · Utilities		\$ 25,600
Impact Fees		\$ -	Impact Fees		\$ 8,000
Deployment		\$ 50,000	Deployment		\$ -
Total Expenses		\$ 3,010,202	Total Expenses		\$ 3,637,002
Association Expenses		15,000	Association Expenses		9,312
Total Budgeted Expenses		\$ 3,025,202	Total Budgeted Expenses		\$ 3,646,314