

# KUNA RURAL FIRE DISTRICT BUDGET

## FISCAL YEAR 2024

|   |                    |
|---|--------------------|
| <b><i>Revenue</i></b>                                   |                    |
| Interest  | \$25,000           |
| Miscellaneous (Grants, Fees for Services, Savings etc.) | \$1,274,302        |
| Operating Income (Ada and Canyon County Tax Levy)       | \$3,643,896        |
| Sales Tax County  | \$100,000          |
| <b>Total Revenue</b>                                    | <b>\$5,043,198</b> |
|   |                    |
| <b><i>Expenses</i></b>                                  |                    |
| Medical   | \$13,200           |
| Apparatus & Equipment Maintenance                       | \$70,000           |
| Capital Outlay & Misc (apparatus, equipment & Misc)     | \$570,535          |
| Contingency Fund/Miscellaneous                          | \$10,500           |
| Dispatching   | \$25,000           |
| Gross Payroll (wages, benefits, insurance)              | \$2,970,523        |
| Insurance (Liability/Bond)                              | \$24,000           |
| Maintenance   | \$19,000           |
| Office Expenses   | \$25,775           |
| Personnel (Clothing/Uniforms etc.)                      | \$40,000           |
| Professional Services, Memberships and Subscriptions    | \$197,263          |
| Supplies  | \$10,000           |
| Training  | \$45,000           |
| Utilities   | \$35,000           |
| Personnel Savings                                       | \$593,112          |
| Emergency Savings                                       | \$250,000          |
| Replacement Schedule                                    | \$107,067          |
| General Savings   | \$37,223           |
| <b>Total Expense</b>                                    | <b>\$5,043,198</b> |