

Kuna Rural Fire District - 2026 Budget Approved

2025 ESTIMATED INCOME:			2026 ESTIMATED INCOME:		
Account Detail Breakdown for 2025	2025 Total Budget Line		Account Detail Breakdown for 2026	2026 Total Budget Line	
405 - Ambulance Income Fees	\$ -		Ambulance Income Fees	\$ -	
410 - Interest (income)	\$ 124,500		Interest (income)	\$ 200,316	
420 - Miscellaneous Income	\$ 459,034		Miscellaneous Income	\$ 499,648	
Misc Inspection & Permit Fees	\$ 85,800		Misc Inspection & Permit Fees	\$ 124,648	
Misc Grant Funds (if applicable)	\$ -		Misc Grant Funds (if applicable)	\$ -	
Brisbie & Prison Contracts	\$ 373,234		Brisbie & Prison Contracts	\$ 375,000	
Checking Acct. Roll Over	\$ -		Checking Acct. Roll Over	\$ -	
Surplus	\$ -		Surplus	\$ -	
420 - Miscellaneous Income - Cash Forward From			Miscellaneous Income - Cash Forward		
Savings-Capt Outlay	\$ 740,349		Replacement Schedule	\$ -	
440 - Property Tax Income	\$ 4,341,029		Property Tax Income	\$ 4,741,943	
Property Tax Levy & Replacement	\$ 3,752,001		Property Tax Levy	\$ 4,130,574	
3% Budget Allowed Increase	\$ 89,385.02		New Construction Roll & Annexations	\$ 99,847	
New Construction Roll & Annexations	\$ 19,964		Solar Farm Tax	\$ 36,608	
Solar Farm Tax	\$ 4,529		Misc. Interest/Penalties	\$ 7,269	
AG/Pers. Prop	\$ 18,151		AG/Pers. Prop	\$ 10,645	
Bond	\$ 457,000		Bond	\$ 457,000	
460 - Sales Tax Income	\$ 178,333		Sales Tax Income	\$ 223,677	
162 - Impact Fees	\$ -		Impact Fees	\$ -	
Sub Total - District Income	\$ 5,843,245		Sub Total - District Income	\$ 5,665,584	
Community Assistance Income	\$ -		Community Assistance Income	\$ -	
Total Income	\$ 5,843,245		Total Income	\$ 5,665,584	
BUDGETED			BUDGETED		
2025 Estimated Expenses			2026 Proposed Expenses		
Account Detail Breakdown for 2025 Budget	2025 Total Budget Line		Account Detail Breakdown for 2026 Budget	2026 Total Budget Line	
505 - Medical Supplies	\$ 1,200		Medical Supplies	\$ 1,500	
520 - Apparatus & Equipment Maint.	\$ 71,201		Apparatus & Equipment Maint.	\$ 78,950	
Apparatus	\$ 26,201		Apparatus	\$ 32,000	
Equipment	\$ 16,600		Equipment	\$ 15,450	
Fuel	\$ 28,400		Fuel	\$ 31,500	
550 - Capital Outlay (new app and eq)	\$ 1,805,022		Capital Outlay (new app and eq)	\$ 635,072	
New Engine	\$ 1,139,500		Replace All SCBA	\$ 160,472	
Replace All SCBA	\$ 126,000		Firehouse Innovations	\$ 11,000	
Water Rescue Gear	\$ 4,000		Computers/Monitors/Asset Tracking	\$ -	
Radios	\$ 64,022		Opticom	\$ 6,600	
Kitchen Chairs	\$ 1,000		Bond Payment	\$ 457,000	
Computers/Monitors/Asset Tracking	\$ 8,500				
Opticom	\$ 5,000				
Bond Payment (Station 2)	\$ 457,000				
560 - Contingency Fund /misc. expense	\$ -		Contingency Fund /misc. expense	\$ -	
580 - Dispatching	\$ 31,000		Dispatching	\$ 34,097	
590 - Gross Payroll Exp (wages/benef)	\$ 2,724,199		Gross Payroll Exp (wages/benef)	\$ 3,067,148	
Full Time Wages /Persi/Taxes	\$ 2,031,604		Full Time Wages /Persi/Taxes	\$ 2,112,537	
Overtime for Full Time/Persi/Taxes	\$ 163,032		Overtime for Full Time/Persi/Taxes	\$ 256,057	
Full Time & Part Time Admin/Persi/Taxes	\$ 499,421		Full Time & Part Time Admin/Persi/Taxes	\$ 667,848	
Commissioners Wages/Persi/Taxes	\$ 30,142		Commissioners Wages/Persi/Taxes	\$ 30,706	
Health Insurance	\$ 510,196		Health Insurance	\$ 653,347	
Workman's Comp	\$ 130,641		Workman's Comp	\$ 168,027	
AD&D	\$ 900		AD&D	\$ 900	
MERP/VEBA	\$ 30,000		MERP/VEBA	\$ 75,600	
600 - Insurance (Liability ,Bond)	\$ 30,000		Insurance (Liability ,Bond)	\$ 30,000	
610 - Maintenance	\$ 16,500		Maintenance - Station 1	\$ 20,300	
Station Supplies (cleaning/laundry/office supplies)	\$ 6,297		Station Supplies (cleaning/laundry/office supplies)	\$ 8,245	
630 - Office Expenses	\$ 19,750		Office Expenses	\$ 19,200	
Admin Fees - Impact Fees	\$ 5,500		Admin Fees - Impact Fees	\$ 7,488	
Personnel Costs (Clothing, NH Physicals, Misc)	\$ 70,285		Personnel Costs (Clothing, NH Physicals, Misc)	\$ 108,915	
Full Time Clothing Allowance	\$ 27,000		Full Time Clothing Allowance	\$ 31,100	
Physicals/Drug Testing/Background	\$ 18,260		Physicals/Drug Testing/Background	\$ 26,640	
Other	\$ 6,500		Other	\$ 6,000	
Personal Protective Equipment (PPE)	\$ 18,525		Personal Protective Equipment (PPE)	\$ 45,175	
Legal	\$ 80,000		Legal	\$ 60,000	
Admin Contracts	\$ 106,580		Admin Contracts	\$ 155,826	
Suppression Contracts	\$ 25,590		Suppression Contracts	\$ 30,590	
Maint. Contracts	\$ 3,450		Maint. Contracts	\$ 3,550	
690 - Supplies (hose, foam, gloves, rehab, misc)	\$ 13,050		Supplies (hose, foam, gloves, rehab, misc)	\$ 8,600	
700 - Training	\$ 53,080		Training	\$ 45,577	
715 - Utilities	\$ 38,750		Utilities	\$ 41,300	
Expenses	\$ 5,773,191		Expenses	\$ 5,254,232	
Community Assistance Expenses	\$ -		Community Assistance Expenses	\$ -	
Personnel Savings	\$ 70,054		Personnel Liability Fund	\$ 171,845	
Emergency Savings	\$ -		Emergency Savings	\$ -	
107 - Replacement Schedule	\$ -		Replacement Schedule	\$ -	
Infrastructure Fund	\$ -		Infrastructure Fund	\$ 239,507	
Impact Fee Trust	\$ -		Impact Fee Trust	\$ -	
Total Expenses	\$ 5,843,245		Total Expenses	\$ 5,665,584	