East Priest Lake Fire Protection District – FY 2024 Budget Jan 1, 2024-Dec 31, 2024		BUDGET HEARING & APPROVAL DATE: 8.17.23 Signed: *Jaime Yob*	
	Account Detail Breakdown for FY2024	Notes	FY2024 Total Budget Line
2024 ESTIMATED INCOME:			
410 · Interest (income)	$ 350		Estimate
420 · Miscellaneous Income			
Misc Grant Funds (if applicable)	$ 0		
Loans	$ 0		
Donations	$ 2,000		Estimate
Late Pay Penalty Income	$ 350		
SUBTOTAL MISCELLANEOUS INCOME			$ 2,700
440 · Operating Income			
Highest Non-exempt P-tax Budget + Replacements	$ 323,233		
Up to 3% Base Budget Growth	$ 9,697		
New construction roll allowable budget increase	$ 6,370		
Total uncapped budget growth potential	$ 339,300		
Maximum non-exempt property tax budget	$ 339,300		$ 339,300
TOTAL ESTIMATED INCOME			**$ 342,000**
2024 PROPOSED EXPENSES:			
520 · Apparatus & Equipment Maintenance			
Apparatus Maintenance	$ 5,000		
Equipment Maintenance	$ 2,000		
Fuel	$ 3,000		
Compressed Air/SCBA Maintenance	$ 1,000		
Grounds/Road	$ 1,000		
SUBTOTAL APPARATUS & EQUIP			**$ 12,000**
550 · Capital Outlay (NEW App and Equip)			
QRV	$ 151,000		
Fire Boat	$ 179,000		
SCBA Tanks	$ 1,000		
Wildland Equipment (hand tools)	$ 1,000		

New Hire Gear (turnouts & wildland)	$ 10,000		
AEDs	$ 2,000		
Radios	$ 2,000		
Apparatus Equipment	$ 20,000		
Storage Expense	$ 5,000		
SUBTOTAL CAPITAL OUTLAY			**$ 371,000**
560 · Contingency Fund /Misc. expense	$ 3,000		
570 · Loan Repayment	$ 0		
590 · Gross Payroll Exp (wages/Persi/taxes)			
Gross payroll	$ 29,400		
Commissioners' payroll	$ 1,800		
Taxes	$ 2,200		
State Insurance Fund	$ 400		
Unemployment Insurance	$ 250		
Intuit QuickBooks	$ 550		
Health Insurance	$ 0		
AD&D	$ 0		
VEBA (Vol. Employees Beneficiary)	$ 750		
SUBTOTAL GROSS PAYROLL			**$ 38,350**
600 · Insurance - other	$ 3,000		
630 · Office Expenses	$ 1,000		
680 · Profess. Serv & Memberships			
Legal	$ 5,000		
Audit	$ 3,000		
Chiefs Memberships/Subscriptions/ISFCA	$ 3,000		
Miscellaneous, Comp Support, & Prof Services	$ 2,000		
SUBTOTAL PROFESSIONAL			**$ 17,000**
690 · Supplies (hose straps, flashlights, misc)	$ 1,000		
700 · Training			
Fire	$ 2,000		
Admin Training	$ 1,000		
Chief Training	$ 5,000		

Commissioner Training	$ 6,000		
SUBTOTAL TRAINING			**$ 15,000**
715 · Utilities	$ 0		
TOTAL OPERATING EXPENSES			**$ 453,350**
Short and Long Term Reserves			
Unallocated Reserves	$ (427,945)		
Capital Reserves/Bond Payments	$ (0)		
SUBTOTAL RESERVES			**$ (427,945)**
ESTIMATED TOTAL INCOME			**$ (342,000)**
TOTAL BUDGETED EXPENSES			**$ 453,350**
REVENUE LESS EXPENSE			**$ (316,595)**