MERIDIAN RURAL FIRE PROTECTION DISTRICT
FY2024 ANNUAL BUDGET - FINAL as of 8-21-2023

EXPENSES		**MRFPD 7%**
A Budget - Personnel		
Administration	$	115,082
Fire Station #1 through #8	$	1,279,047
Training Division	$	40,691
Fire Prevention Division	$	43,452
Fire Safety Center, Public Education Division	$	21,811
City Hall Personnel Proportionate Share	$	2,253
Fire Public Education Reclassification	$	957
EMS Division - NEW	$	19,541
Fire Station #7 Personnel Adjustments	$	600,000
Commissioners' Pay (100% MRFPD Cost)	$	28,630
Subtotal	**$**	**2,151,465**
B Budget - Operations		
Administration	$	171,005
Fire Station #1	$	1,148
Fire Station #2	$	821
Fire Station #3	$	766
Fire Station #4	$	872
Fire Station #5	$	794
Fire Station #6	$	1,211
Fire Station #7	$	1,211
Fire Station #8	$	1,211
Training Division	$	7,334
Fire Prevention Division	$	2,108
Fire Safehouse	$	3,513
EMS Division - New	$	15,207
Computer Replacements I.T.	$	1,974
Fire Engines (2)	$	41,734
AEDs	$	476
Fire Station #7 Adjustments	$	-
Fire Prevention Reclassification	$	-
Vehicle Replace - MF035	$	6,170
City Hall Operating replacements, share	$	364
Legal (100% MRFPD Cost)	$	15,000
Accounting (100% MRFPD Cost)	$	1,500
Audit (100% MRFPD Cost)	$	5,500
Utility Assessments (100% MRFPD Cost)	$	2,000
Weed Control (100% MRFPD Cost)	$	500
Bank Charges (100% MRFPD Cost)	$	200
Inspection Fees (100% MRFPD Cost)	$	3,650
Insurances (100% MRFPD Cost)	$	2,500
Idaho Fire Comm. Assoc. Dues (100% MRFPD Cost)	$	1,000
Contingency (100% MRFPD Cost)	$	50,000
Subtotal	**$**	**339,771**
C Budget - Capital Outlay		
Fire Engines (2)	$	136,878
Brush Rigs	$	500,000
Subtotal	**$**	**636,878**
Grand Total of Expenses	**$**	**3,128,113**
REVENUE		
Property Taxes	$	2,229,293
Personal Property and Ag Tax Replacement	$	6,000
Sales Tax Redistribution	$	180,504
Inspection Fees	$	4,400
Interest Income	$	100,000
Use of/(Contribution to) Fund Balance (Capt Impv Fund)	$	607,916
Grand Total of Revenue	**$**	**3,128,113**