East Priest Lake Fire Protection District – Fiscal Year 2025 (January-December) Budget – Budget Hearing & Approval Date: 8.15.2024			
	Account Detail Breakdown for 2025	Notes	2025 Total Budget Line
2025 ESTIMATED INCOME:			
410 · Interest (income)			
Total	$ 5,000		Estimated
420 · Miscellaneous Income			
Misc. Grant Funds (if applicable)	$ 0		
Loans	$ 0		
Donations	$ 2,000		Estimated
Late Pay Penalty Income	$ 0		
TOTAL ESTIMATED INCOME			**$7,000**
440 · Operating **Income**			
Highest Non-exempt P-tax Budget + Replacements	$ 339,300		
Up to 3% Base Budget Growth	$ 10,179		
New construction roll allowable budget increase	$ 2,096		
Total uncapped budget growth potential	$ 351,575		
Maximum non-exempt property tax budget			$ 351,575
TOTAL OPERATING INCOME			**$ 358,575**
2025 PROPOSED EXPENSES			
520 · Apparatus & Equipment Maintenance			
Apparatus Maintenance	$ 10,000		
Equipment Maintenance	$ 3,000		
Fuel	$ 5,000		
Compressed Air/SCBA Maintenance	$ 1,000		
Grounds/Road	$ 1,000		
SUBTOTAL PROPOSED EXPENSES			**$ 20,000**
2025 CAPITAL OUTLAY			
550 · Capital Outlay (NEW App and Equip)			
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		
Building Fund	$ 12,000		
Land Fund	$ 10,000		
Vehicle Fund	$ 10,000		
SUBTOTAL CAPITAL OUTLAY			**$ 252,000**
2025 GROSS PAYROLL			
560 · Contingency Fund /Misc. expense			
Cost	$ 3,000		
570 · Loan Repayment			
Cost	$ 0		
590 · Gross Payroll Exp (wages/Persi/taxes)			
Gross payroll	$ 30,000		
Commissioners' payroll	$ 1,800		
Taxes	$ 2,200		
State Insurance Fund	$ 1,381		
Unemployment Insurance	$ 300		
Intuit Payroll Fees	$ 1,344		
Health Insurance	$ 0		
AD&D	$ 0		
VEBA (Vol. Employees Beneficiary)	$ 750		
SUBTOTAL GROSS PAYROLL			**$ 40,775**
2025 PROFESSIONAL			
600 · Insurance - other			
Costs	$ 5,000		
630 · Office Expenses			
Material, mis.	$ 1,000		
680 · Profess. Serv & Memberships			
Legal	$ 10,000		
Audit	$ 8,000		
Chiefs Memberships/Subscriptions/ISFCA	$ 3,000		
Quickbooks Online Subscription	$ 800		
Misc., Comp Support, & Prof Services	$ 2,000		

SUBTOTAL PROFESSIONAL			**$ 29,800**
690 · Supplies			
Hose straps, flashlights, misc.	$ 2,000		
700 · Training			
Fire	$ 2,000		
Admin Training	$ 1,000		
Chief Training	$ 5,000		
Commissioner Training	$ 6,000		
SUBTOTAL TRAINING & SUPPLIES			**$ 16,000**
715 · Utilities			
Costs	$ 0		
SUBTOTAL UTILITIES & FUNDS			**$ 0**
TOTAL 2025 OPERATING EXPENSES			**$ 358,575**
Short and Long Term Reserves			
Unallocated Reserves	$ 110,447		
Capital Reserves/Bond Payments	$ 461,208		
SUBTOTAL RESERVES			**$ 571,655**
ESTIMATED 2025 TOTAL INCOME			**$ 358,575**
TOTAL 2025 BUDGETED EXPENSES			**$ 358,575**
RESERVE LESS EXPENSE			**$ 571,655**
Future Funds Building	$ 111,208		
Future Funds Land	$ 100,000		
Future Funds Vehicle	$ 250,000		
Unallocated Reserves	$ 110,447		