Mica Kidd Island Fire District

FY 2024 - 2025 Final Budget

		8%
Acct #	**Title**	**Budget**
4040	Property Tax Revenues	692,071.00
4040.5	Other County Taxes	6,600.00
4042	State Sales Tax	13,000.00
4045	Income from Sale of Equipment	
4050	Impact Fees	8,000.00
4060	KCEMSS	14,664.00
4061	KCEMSS Equip, Supplies,Training	3,870.38
4110	General Revenue	
4150	Misc Contributions	250.00
4160	Retained Earnings	
4161	Operational Reserve Income	100,721.72
4170	Interest Income	1,200.00
4180	Grant Income	
4190	Reimburse Income/Dividends	250.00
	Total Income	**840,627.10**
6000 Administration Expenses		
6010	Advertising & Publishing	1,080.00
6015	Public Relations	540.00
6025	Office Supplies	1,560.81
6040	Misc Contribution Expenses	-
6045	Fire Prev - Comm Outreach	1,080.00
6055	Station Supplies	2,160.00
6060	Misc Services & Charges	216.00
6065	Postage Expense	324.00
6075	Dues, Subscript/Memberships	1,782.00
6076	Impact Fees Expense	-
	Total	8,742.81
6100 Station Expenses		-
6110	Utilities	11,340.00
	Empire	3,888.00
	First Net	1,350.00
	Intermax	799.20
	Kootenai Electric	3,888.00
	Spectrum	1,414.80
6120	Building R & M	4,000.00
	Total	26,680.00
6200 Contractual Services		-
6210	Prof Services - Insurance	28,052.00
6220	Prof Services - Legal	2,700.00
6230	Prof Services - Acctg	7,668.00
6240	Prof Services - Contracts	3,024.00
6250	Prof Services - Computer	-
6260	Prof Services - Rent	1,026.00
	Total	42,470.00

6300 Fleet Expenses		-
6305	Vehicle R & M	15,000.00
6330	Operating Fuel	12,000.00
	Total	27,000.00
6400 Fire Battalion Expenses		-
6410	Alerting & Reporting	3,000.00
6420	Personal Protective Equipment	6,000.00
6440	Personnel Training	1,000.00
6450	Recognitions & Awards	1,000.00
6455	Immunizations	
6460	Uniform Expense	4,000.00
6480	Travel and Meetings	3,000.00
6490	Rehab	270.00
	Total	18,270.00
6500 Equipment Expenses		-
6525	Information System	3,000.00
6530	Fire Equipment	5,000.00
6540	Equipment R & M	4,000.00
	Total	12,000.00
6600 EMS Expenses		-
6630	KCEMSS Supplies / Trng	3,959.28
6700 Communication Expenses		-
6710	Comm Equip R & M	1,000.00
6720	Comm Equip Purchase	4,538.00
	Total	5,538.00
6800 Capital Improvement		-
6810	Capital Equipment	9,000.00
6815	Equip & Improve Under 5,000	5,000.00
6850	Capital Facilities	10,000.00
6855	Capital Improvements	110,000.00
6860	Operational Reserve Fund	91,221.71
	Total	225,221.71
6900 Payroll Expenses		-
6920	Medical Insurance	67,651.20
6935	Worker's Compensation	10,015.63
6940	PERSI (State Retirement)	32,498.71
6950	Payroll Expense - Other	-
6955	New Hire Expenses	1,080.00
6959	Chief Wages	97,060.00
6960	Full-Time Wages	183,992.20
6961	Overtime	10,800.00
6962	Part-Time Wages	30,677.40
6970	FICA Taxes	22,611.47
6980	ID Unemployment	1,022.68
6981	VEBA	9,500.00
	Total	466,909.30
7000 Information Systems		-
7010	IT Services	540.00
7020	Computer R & M	1,296.00
7030	Subscriptions & Software	2,000.00
	Total	3,836.00
8100 Transfer to Reserve		-
8100	Vehicle Replacement	-
8101	Radio Replacement	-
8102	SCBA's Replacement	
8103	Turnout Replacement	
8104	Tire Replacement	
	Total Expenses	840,627.10

	Budget
Income	**840,627.10**
Expenses	**840,627.10**
Net	**0.00**