Approved 2024-2025

Estimated Revenue	Final Budget 2022-2023	Budgeted 2023-2024	Approved 2024-2025
Property Taxes	$ 1,773,157	$ 1,112,006	$ 1,173,678
Property Tax Replacement	$ 29,285	$ 29,750	$ 32,881
Property Tax 2 yr. Override Levy		$ 725,994	$ 725,994
Judgement I.C. 63-1305			$ 2,252
Other Revenue	$ 67,207	$ 69,800	$ 68,000
QRU Revenue	$ 76,646	$ 76,660	$ 70,000
Wildland Revenue	$ 145,000		$ 25,000
Impact Fees			
Fund Balance Contributions	$ 509,353	$ 967,049	
Total Est. Revenue	***$ 2,600,648***	***$ 2,981,259***	***$ 2,097,805***

Estimated Expenditures	Final Budget 2022-2023	Budgeted 2023-2024	Approved 2024-2025
Kimberly Station	$ 246,750	$ 160,000	$ 112,000
Accountant	$ 3,300	$ 3,500	$ 3,500
Legal	$ 865	$ 5,000	$ 5,000
Commissioners Salary	$ 3,600	$ 3,900	$ 7,800
Employee Salary	$ 1,059,861	$ 951,958	$ 983,309
Payroll Taxes	$ 24,762	$ 31,266	$ 28,669
Insurance/Benefits	$ 332,144	$ 355,270	$ 397,752
Publications/Subs./Memberships	$ 21,489	$ 15,000	$ 18,225
Administrative Expenses	$ 6,524	$ 16,500	$ 15,000
Office Equip/Supplies	$ 4,483	$ 5,000	$ 10,000
Sircomm	$ 4,291	$ 5,615	$ 5,883
Utilities	$ 29,302	$ 20,000	$ 35,000
Equip & Bldg Maint.	$ 524,902	$ 110,000	$ 100,000
Firemen Equip/Splys	$ 264,659	$ 120,000	$ 75,000
Public Safety		$ 2,500	$ 2,500
Training/Travel	$ 12,996	$ 15,000	$ 15,000
Truck Fuel	$ 30,777	$ 30,000	$ 30,000
Rock Creek QRU	$ 7,074	$ 25,000	$ 25,000
Wildland Exp	$ 22,869	$ 25,000	$ 25,000
Impact Fee Expenses			
Capital Outlay		$ 1,080,750	$ 203,167
Total Expenditures	***$ 2,600,648***	***$ 2,981,259***	***$ 2,097,805***