Sawtooth Valley Rural Fire District
FY 2024/2025
Approved Budget

	2024/2025 APPROVED
REVENUE	
TAX INCOME	
Bond Repayment	$ 28,205.00
District Property Taxes	$ 93,635.00
Foregone Amount	$ -
Other - Sales Tax, Penalties & Interest	$ 15,500.00
TOTAL TAX INCOME	**$ 137,340.00**
DONATIONS	$ 8,000.00
GRANTS	$ -
MISC. INCOME - Interest, etc.	$ 3,500.00
USFS MUTUAL AID	$ -
PRIOR YEAR CHECKING CARRY-OVER	$ 10,000.00
TOTAL INCOME	**$ 158,840.00**
PRIOR YEAR CARRY-OVER FUNDS	
- District Checking	$ -
INVESTMENT POOL/RESERVE CARRY OVER	
- Apparatus & Equipment Fund	$ 13,900.00
- Bond Repayment Fund	$ 14,000.00
- Building Maintenance Fund	$ 22,300.00
- General Fund	$ 105,000.00
TOTAL RESERVE FUNDS	**$ 155,200.00**
TOTAL OPERATING INCOME & RESERVES	**$ 314,040.00**

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	2024/2025 APPROVED
OPERATING EXPENDITURES	
ADMINISTRATION EXPENSES	
911 Cost Share	$ 3,750.00
Accounting/Legal	$ 10,000.00
Advertising	$ 300.00
Bank Charges	$ 350.00
Contingency	$ 500.00
Insurance - Liability	$ 6,300.00
Insurance - Worker's Comp	$ 1,250.00
Office Expenses	$ 1,000.00
Payroll - Chief	$ 9,000.00
Payroll - Clerk	$ 5,100.00
Payroll - Mechanic	$ 12,000.00
Payroll - Misc (inventory,misc. building maint.)	$ 1,000.00
Payroll - Software	$ 2,050.00
Payroll - Taxes	$ 2,500.00
Payroll - Unemployment	$ 500.00
Titles & Registration	$ 100.00
Utilities - Electrical	$ 4,000.00
Utilities - Propane	$ 5,800.00
Utilities - Sewer	$ 530.00
Utilities - Telephone	$ 700.00
Volunteer Benefits (Lifeflight)	$ 1,000.00
TOTAL ADMINISTRATIVE COSTS	**$ 67,730.00**

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OPERATIVE EXPENSES	
Building Maintenance & Supplies	$ 10,000.00
Communication/Radios	$ 13,105.00
Contingency	$ 500.00
- Fire Expenses	$ -
Equipment - New Purchases	$ 10,000.00
Equipment - Supplies & Maintenance	$ 6,000.00
SCBA/Cascade/Hydro Test	$ 1,000.00
Shop Tools	$ 500.00
Training	$ 5,000.00
Turnout Gear	$ 3,000.00
Vehicle Maintenance	$ 7,000.00
Janitorial Services	$ 800.00
TOTAL OPERATIVE COSTS	**$ 56,905.00**
OTHER EXPENDITURES	
Apparatus - New (Savings/Lease Payment/Refit)	$ 4,000.00
Bond Repayment	$ 28,205.00
Building Maint. Savings	$ 2,000.00
TOTAL	**$ 34,205.00**
TOTAL OPERATING EXPENDITURES	**$ 158,840.00**
	2024/2025 APPROVED
RESERVE EXPENDITURES	
- District Checking Carry-Over	$ -
Investment Pool Reserve Funds	
- Apparatus & Equipment	$ 13,900.00
- Bond Repayment Fund	$ 14,000.00

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- Building Maintenance Fund	$ 22,300.00								
- General Fund	$ 105,000.00								
TOTAL RESERVE EXPENDITURES	**$ 155,200.00**								
TOTAL OPERATING & RESESRVE EXPENDITURES	**$ 314,040.00**								
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District Clerk			**Date**						