

WILDER RURAL FIRE DISTRICT PROPOSED 2011-2012 Budget

REVENUE

Canyon County Tax	\$301,017.00
Sales Tax	\$6,500.00
Agricultural Replacement	\$9,922.00
Special Levy for GOB	\$49,616.00
Interest	\$1,000.00
Inspection Fees	\$1,000.00
Fireworks	\$4,000.00
EMS Division	\$9,918.37
Estimated carryover General Fund & State Pool	\$309,116.34
Dept of Commerce Block Grant	\$155,385.00
TOTAL REVENUE	\$847,474.71

EXPENSES

Bond Payment	\$49,616.00
Capital Outlay	
Equipment Purchase	\$190,000.00
Block Grant - Infrastructure	\$155,385.00
Dues	\$2,200.00
Equipment & Tool Purchases	\$25,000.00
Firemen Expense	
Travel/Meals/Mileage	\$3,000.00
Training	\$4,000.00
Retirement fund	\$10,000.00
Compensation	\$4,000.00
Food/Supplies	\$7,000.00
Safety Equipment -Turnouts	\$15,000.00
Uniform Allowance	\$2,500.00
EMS Fund	\$9,918.37
EMS Expense	
Immunizations	\$500.00
Compensation	\$9,000.00
Misc Expense/Supplies	\$3,000.00
Fuel & Oil	\$5,000.00
Insurance	\$8,520.00
Inspection Fees	\$1,000.00
Public Relations	\$5,500.00
Office Supplies	\$1,350.00
Elections	\$1,000.00
Office & Administration	\$38,700.00
Fulltime Payroll/Benefits/Overhead	\$52,000.00
Professional Service Expense	\$62,000.00
Elections	\$1,000.00
Emergency Incident/Mutual Aid Expense	\$1,000.00
Repair/Maintenance/Improvements (building)	\$15,000.00
Repair/Maintenance/Improvements (equipment)	\$30,000.00
Utilities	\$23,500.00
Contingency/Carryover	\$111,785.34
TOTAL EXPENSES	\$847,474.71