

Star Joint Fire Protection District		
		2021 Budget
Ordinary Income/Expense		
Income		Estimated Income
Miscellaneous:		
	Fire Code Review Fees	\$ 5,028
	Hall/Station Rental	\$ 48,000
	Administrative Services	\$ -
	Grants (Firehouse \$25k, Misc \$10k, FEMA/COVID19 \$40k)	\$ 10,000
	From Cash Reserves	\$ -
	Maintenance Division	\$ 505,000
	Bond Levy Proceeds - Umpqua Bank	\$ 282,427
	Impact Fees - Restricted Funds	\$ 350,000
Tax Revenue		
	Pers Property Tax Replacement	\$ 5,978
	Ag Replacement Tax	\$ 5,201
	Sales Tax	\$ 25,000
	Property Tax Levy Ada & Canyon	\$ 2,638,550
	3% Allowed Increase	\$ 79,492
	New Construction Roll & Annexation	\$ 262,489
Total Income		\$ 4,217,165
Expense		Estimated Expenses
Capital Improvements Current & Future		
	Apparatus Fund CIP	\$ 290,000
	CIP Reserves (Buildings, Equipment Etc)	\$ 226,143
	Maint Div CIP Reserves	\$ 39,960
	Impact Fee Eligible Projects	\$ 350,000
	Impact Fee Administrative Fee (Counties & Cities)	\$ 10,000
	Bond Fund Qualified Expenses (Building & Equipment)	\$ 282,427
	Bond - Additional Principal Payment	\$ 200,000
Equipment		
	Computers/Software/Office Equip	\$ 25,000
	Radios	\$ 15,000
	Wildland Equipment	\$ -
	Work Out Equipment	\$ 3,500
	Turnout Replacement	\$ 12,000
	Fire Equipment	\$ 75,000
	Grants (Boat, FEMA COVID19 & Misc)	\$ 10,000
	Equipment - Other (Misc fire, furnishing, appliances etc.)	\$ 5,000
General Operations		
	Advertising/Publications	\$ 1,200
	Dispatch Fees	\$ 13,000
	Dues, Subscriptions, Conferences	\$ 5,000
	Online Software Subscriptions	\$ 15,000
	Medical Supplies	\$ 1,000
	Office Supplies	\$ 8,500
	Postage & Deliveries	\$ 600
	Public Education	\$ 1,500
	Rehab Supplies	\$ 2,000

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	Station Supplies	\$ 7,000
	Telephone/Cell	\$ 8,000
	Uniforms	\$ 8,000
	Utilities	\$ 32,000
	Maintenance Division	
	Equipment	\$ 65,000
	Computers/Software	\$ 10,000
	Software - Inventory & Billing \$4000	
	Diagnostic Software \$2500	
	Tools	\$ 5,000
	Shop Supplies	\$ 6,000
	All Parts (Inventory & Non Inventory)	\$ 160,000
	Non Inventory	\$ -
	Training & Recertifications	\$ 6,000
	Maint Div Payroll Related Expenses	\$ 205,000
	Liability Ins - VFIS	\$ 25,000
	Fuel & Oil	\$ 18,000
	Maintenance	
	Apparatus & Vehicles	\$ 10,000
	Equipment	\$ 10,000
	Station	\$ 46,000
	Vehicles	\$ -
	Maintenance - Other	
	Payroll Expenses	
	Overtime - Regular	\$ 85,000
	Overtime - Training	\$ -
	Unemployment Idaho Dept Labor	\$ 1,000
	Workman's Comp	\$ 60,000
	Employee Health Insurance	\$ 242,780
	Reg Wage Payroll Expenses w/o Maint Div	\$ 1,152,455
	Part Time Program	\$ 70,000
	Staffing Station 2	\$ 300,000
	Professional Fees	
	JPA - ACCESS	\$ 8,800
	Audit	\$ 5,000
	Bank fees	\$ 300
	Bookkeeping/Accounting/Secretarial	\$ -
	Consulting Fees	\$ 30,000
	Legal	\$ 24,000
	Training Expense	\$ 25,000
	Total Expense	\$ 4,217,165