

Star Joint Fire Protection District			
2016 Estimated Budget			
			2016 Proposed Budget Includes Wage Increases
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
	Fire Code Review Fees		\$ 3,501
	Hall/Station 2 Rental		\$ -
	Maintenance Division		\$ 319,362
<b>Tax Revenue</b>			
	Pers Property Tax Replacement		\$ 5,978
	Ag Replacement Tax		\$ 5,201
	Sales Tax		\$ 20,000
	Property Tax Levy Ada & Canyon		\$ 1,618,221
<b>Total Income</b>			<b>\$ 1,972,263</b>
<b>Expense</b>			
	TAN Pay Off		\$ -
	Capital Improvements Current & Future		\$ 101,220
	Holding Fund for Medical OOP Reimbursement		\$ 60,000
<b>Equipment</b>			
	Lease/Loan Fees		\$ 58,001
	Radios		\$ 4,500
	Water Rescue		\$ 1,800
	Wildland Equipment		\$ 2,500
	Work Out Equipment		\$ 1,800
	Turnout Replacement		\$ 18,000
	Equipment - Other Misc		\$ 7,555
<b>General Operations</b>			
	Advertising/Publications		\$ 800
	Dispatch Fees		\$ 10,000
	Dues & Subscriptions		\$ 7,000
	Medical Supplies		\$ 2,500
	Office Supplies		\$ 4,000
	Postage & Deliveries		\$ 1,200
	Public Education		\$ 2,800
	Rehab Supplies		\$ 2,000
	Station Supplies		\$ 4,000
	Telephone/Cell		\$ 8,400
	Uniforms		\$ 17,200
	Utilities		\$ 22,000
<b>Maintenance Division</b>			
	Equipment		\$ 10,000
	Air Cond Machine \$3500		
	Port Fan, Small Engine Hoist,Parts Washer \$1000		
	Misc. \$5500		
	Computers/Software		\$ 6,500
	Software - Inventory & Billing \$4000		

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		Diagnostic Software \$2500	
		Tools	\$ 5,000
		Shop Supplies	\$ 6,000
		Inventory	\$ 15,000
		Non Inventory	\$ 100,000
		Training & Recertifications	\$ 6,000
		Liability Ins - VFIS	\$ 19,400
		Fuel & Oil	\$ 20,000
		Maintenance	
		Apparatus	\$ 10,000
		Equipment	\$ 10,000
		Station	\$ 15,000
		Vehicles	\$ 5,000
		Maintenance - Other	
		Payroll Expenses	
		Overtime - Regular	\$ 40,000
		Overtime - Training	\$ 10,000
		Overtime - PT Maint Division	\$ 14,560
		Unemployment Idaho Dept Labor	\$ 1,000
		Workman's Comp	\$ 55,000
		Employee Health Insurance	\$ 185,755
		Payroll Expenses Based on Current	\$ 996,972
		Professional Fees	
		Audit	\$ 4,500
		Bank fees	\$ 300
		Secretarial	
		Bookkeeping/Accounting/Secretarial	\$ 30,000
		Consulting Fees	\$ 25,000
		Legal	\$ 24,000
		Training Expense	\$ 20,000
		<b>Total Expense</b>	<b>\$ 1,972,263</b>
		Balanced	\$ (0)