Fiscal Year 2025	SAGLE FIRE DISTRICT	
Revenue		
Westside PR Reimbursement		479,513
Northside Fire Chief contract (33.3%)		38,333
Wildland Program Reimbursement /Revenue		140,000
Donations		1,000
Cost Recovery Program		8,000
Interest-Investment/LGIP		36,000
Property Taxes *(Westside's increased by 1818.00 on L2, updated 10.16)*		1,873,372
Excess Sales Tax		80,000
Foregone *(Westside's reduced by 1818.00 on L2, updated 10.16)*		40,485
Penalty and Interest		10,000
Total Revenue	**$**	**2,706,703**
Expense		
Salaries & Wages - Firefighters		1,016,592
FLSA Overtime		46,522
Acting Pay (Captain and Battalion Chief)		6,726
Overtime		223,329
Fire Chief Salary (33.3% from Northside paid to Sagle)		115,000
Fire Administrator (80/20%)		63,397
Wildland - Salaries (seasonal/limted term FF)		108,320
Medical & Dental Insurance		219,857
PERSI		226,714
Social Security/Medicare		119,417
Unemployment Insurance		2,277
Worker's Compensation / SIF		49,630
MERP & HRA VEBA - Employer Contributions		27,000
Longterm Disability - Employer contributions		2,344
Total Fire Wages and Benefits	**$**	**2,227,125**
Contract Services with Northside		19,200
Background Check Services		320
IT Services & Licenses (O365, email, website, social media)		25,600
Technology Platforms/First Due/PS Trax/EMS Connect/MDCs(		15,200
Bookeeper- Accounting/Payroll		11,520
Legal - Attorney		2,400
Insurance - ICRMP		20,316
Annual Audit		7,500
Consulting - Impact Fees		22,000
Bank Fees		300
Total Technical & Professional Services	**$**	**124,356**

Station Supplies (household consumable)		4,000
Cleaning Supplies (Janitoral)		3,360
Telephone		1,634
Internet - Starlink		3,360
Electricity/Gas		11,000
Propane		7,800
Garbage Services / Shredding		2,100
Station Supplies (appliances, furnishing, tables, chairs)		4,500
Property Leases		730
Facilities - R&M		25,000
Total Property & Utilities	**$**	**63,484**
Emergency Incidentals (extended incident meals and water/g		800
Operational Supplies/Equipment (hose, rope, saw, saw blade		16,320
Medical Supplies (ILS & BLS)		4,000
Automotive - R&M		94,400
Vehicle Supplies/Parts		16,000
Fuel - Gasoline/Diesel		23,200
Pump & Hose Testing		7,200
SCBA Service & Testing		5,760
Total Operations	**$**	**167,680**
Publications/Memberships (NFPA, IAFC, Idaho Fire Chiefs)		800
Licenses/Dues (EMT renewal, CPR)		800
PPE / Structure Gear (two sets per year Sagle, one set Westsid		15,600
Uniforms ($800 per employee) 15 FFs plus Fire Chief		10,240
Meetings and Conferences (outside area & North Idaho Leade		4,800
Firefighter Training (outside classes) and training suplies (Lum		16,640
Total Other Personnel	**$**	**48,880**
Office Supplies/Equipment		4,400
Community Engagement Supplies		1,920
Postage & Mail Box		600
Advertising (legal notices & events)		400
LEVY		3,000
Total Administration	**$**	**10,320**
Capital Purchase (Equipment) Sagle: 3 portable radios		12,000
Capital Purchase (Apparatus replacement)		46,858
Total Capital	**$**	**58,858**
Total Revenue	$	2,706,703
Total Expenses	$	2,706,703