

2023/2024 City of Star Revenue

Item	Budget 2021/2022	Budget 2022/2023	Budget Proposal 2023/2024	Final Budget
Property Tax	\$1,602,086.04	\$1,730,572.00	\$1,869,337.00	
Sales & Use Tax				
Revenue Sharing	\$1,007,190.00	\$1,355,372.00	\$1,567,849.00	
Liquor Revenue	\$118,071.00	\$129,477.00	\$122,880.00	
Franchise Fees				
Power (3%)	\$50,781.06	\$55,000.00	\$59,400.00	
Cable (3%)	\$7,880.24	\$8,100.00	\$8,748.00	
Natural Gas (3%)	\$88,787.32	\$98,143.64	\$105,995.13	
Waste Management (8%)	\$97,279.38	\$101,857.32	\$110,005.91	
General Licenses				
Dog Licenses	\$2,500.00	\$3,100.00	\$3,500.00	
Vendors Licenses	\$2,400.00	\$2,400.00	\$2,400.00	
Alcoholic Beverage	\$7,163.00	\$7,170.00	\$7,170.00	
Park Reservation	\$4,725.00	\$10,000.00	\$10,000.00	
Rentals	\$16,250.00	\$16,000.00	\$16,000.00	
Scholarships	\$6,000.00	\$6,000.00	\$10,000.00	
Events				
Hometown Celebration	\$45,000.00	\$65,000.00	\$55,000.00	
Grants				
ITD Police Grant	\$0.00	\$0.00	\$120,000.00	
Park/Pathways Grant	\$45,000.00	\$200,000.00	\$50,000.00	
Fiber Grant	\$0.00	\$0.00	\$50,000.00	
ARPA Funds	\$1,132,696.00	\$0.00	\$0.00	
Transportation Planning Grant	\$45,000.00	\$45,000.00	\$50,000.00	
Star Middle School Pathways Grant	\$0.00	\$0.00	\$250,000.00	
Court Fines	\$7,000.00	\$7,000.00	\$7,000.00	
Building Fees				
Building Permit Fee	\$1,209,763.00	\$1,209,763.00	\$1,086,275.00	
Building Plan Review Fee	\$0.00	\$0.00	\$758,195.00	
Electrical	\$156,852.00	\$156,852.00	\$156,852.00	
Plumbing	\$156,852.00	\$156,852.00	\$156,852.00	
Mechanical	\$156,852.00	\$156,852.00	\$174,352.00	
Re-Inspection Fees	\$0.00	\$5,000.00	\$5,000.00	
Impact Fee/Prop. Share				
Park Impact Fees	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	
ACHD	\$1,716,500.00	\$1,800,000.00	\$1,571,850.00	
Star Fire	\$404,500.00	\$404,500.00	\$404,500.00	
ITD Proportionate Share	\$100,000.00	\$100,000.00	\$100,000.00	
CHD4 Impact Fees	\$50,000.00	\$252,500.00	\$252,500.00	
Land Use Fees				
Zoning Admin Fees	\$120,000.00	\$120,000.00	\$120,000.00	
Bonding	\$200,000.00	\$200,000.00	\$200,000.00	
Recreation				
Sports	\$62,000.00	\$88,000.00	\$97,800.00	
Classes & Activities	\$35,145.00	\$87,000.00	\$113,700.00	
ION Grant	\$0.00	\$0.00	\$40,027.66	
General Fees				
Interest Revenue	\$13,000.00	\$20,000.00	\$100,000.00	
Donations	\$9,000.00	\$9,000.00	\$9,000.00	
Miscellaneous				
Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00	
Passport Issuance	\$0.00	\$0.00	\$109,200.00	
Passport Pictures	\$0.00	\$0.00	\$25,000.00	
Police Mitigation Fees	\$0.00	\$0.00	\$560,000.00	
Fire Mitigation Fees	\$0.00	\$0.00	\$600,000.00	
Unrestricted Funds				
Transfer in from General Funds	\$400,000.00	\$2,422,577.49	\$0.00	
Transfer in from Park Funds	\$1,625,000.00	\$941,031.28	\$740,000.00	
Transfer in from ITD Prop Funds	\$900,000.00	\$900,000.00	\$0.00	
Transfer in from ARPA Funds	\$0.00	\$500,000.00	\$0.00	
Transfer in from Police Mitigation Fee (2023)	\$0.00	\$0.00	\$560,000.00	
Revenue Totals	\$12,627,273.04	\$14,396,119.73	\$13,442,388.70	

8% Increase New Construction

15.67% From Budget Manual

5.07% decrease

8% increase

8% increase

8% increase

8% increase

Potential receive at the end of August 2023 to begin on October 1 2023

Removed

\$250,000 awarded for Star Middle Path

500 Permits \$2,172.55 2000/200/100 sq ft house

500 Permits \$1,516.39 2000/200/100 sq ft house

500 Permits

500 Permits

500 Permits

500 Permits \$2,050.00

450 Permits \$3,493.00

500 Permits \$ 809.00

50 Permits \$5,050.00

Awarded to Recreation Department

500 Permits \$1,120.00

500 Permits \$1,200.00

Used for Parks Improvements

Used for Highway 44 Widening

Used for Police Remodel

Reliable Income

Pass Thru Income

2023/2024 City of Star Exepenses			
Item	Budget 2022/2023	Budget Request 2023/2024	Difference (Budgeted to Final)
Executive (Mayor and Council)			
Payroll (1 Mayor, 4 Council)	\$ 142,600.00	\$ 142,600.00	
FICA/Medicare	\$ -	\$ 11,122.80	
Workmans Comp	\$ -	\$ 1,320.00	
Public Retirement	\$ -	\$ 27,350.00	
Health Insurance	\$ -	\$ 66,000.00	
Clerks/Treasurers Office			
Payroll (4 employees, 1 contract)	\$ 296,548.74	\$ 311,376.18	
FICA/Medicare	\$ -	\$ 17,822.23	
Workmans Comp	\$ -	\$ 1,056.00	
Public Retirement	\$ -	\$ 25,133.92	
Health Insurance	\$ -	\$ 66,000.00	
Planning & Zoning/Building Department			
Payroll (6 employees, 2 contract)	\$ 368,999.77	\$ 498,873.48	
FICA/Medicare	\$ -	\$ 29,509.23	
Workmans Comp	\$ -	\$ 1,584.00	
Public Retirement	\$ -	\$ 41,615.58	
Health Insurance	\$ -	\$ 79,200.00	
Sports and Recreation Department			
Payroll (3 employees)	\$ 198,642.44	\$ 214,067.52	
FICA/Medicare	\$ -	\$ 13,673.59	
Workmans Comp	\$ -	\$ 792.00	
Public Retirement	\$ -	\$ 19,283.26	
Health Insurance	\$ -	\$ 39,600.00	
Bldg & Grounds Mtnc.			
Payroll (5 parks/facilities, 2 custodial, 1 contract)	\$ 269,189.79	\$ 376,824.00	
Seasonal (up to 3 employees)	\$ 20,000.00	\$ 30,000.00	
FICA/Medicare	\$ -	\$ 26,027.04	
Workmans Comp	\$ -	\$ 2,904.00	
Public Retirement	\$ -	\$ 33,404.80	
Health Insurance	\$ -	\$ 105,600.00	
Employee Costs			
FICA/Medicare	\$ 72,315.96	\$ -	
Workman's Comp	\$ 27,779.20	\$ -	
Public Retirement	\$ 125,120.37	\$ -	
Health Insurance	\$ 288,288.00	\$ -	
HR Adjustments	\$ 44,895.00	\$ 30,000.00	
Training	\$ 2,500.00	\$ 10,000.00	
Travel & Per Diem	\$ 3,000.00	\$ 10,000.00	
Bank Service Charge			
	\$ 500.00	\$ 500.00	
Grant Expense			
	\$ 200,000.00	\$ 280,000.00	
Legal			
City Attorney	\$ 48,000.00	\$ 48,000.00	
Outside Legal Fees	\$ 45,000.00	\$ 20,000.00	
Ada County Prosecuting Attorney	\$ 32,445.00	\$ 31,561.68	
Canyon County Prosecuting Attorney	\$ 15,750.00	\$ 15,750.00	
Student Scholarships			
	\$ 25,000.00	\$ 30,000.00	
General Office			
Supplies	\$ 25,000.00	\$ 30,000.00	
Postage & Supplies	\$ 5,000.00	\$ 6,500.00	
Passport Postage	\$ -	\$ 6,500.00	
Promotions	\$ 5,000.00	\$ 5,000.00	
Advertising-Publications	\$ 7,000.00	\$ 8,000.00	
Resource Material	\$ 4,000.00	\$ 1,000.00	
Notary Bonds	\$ 240.00	\$ -	
Safety Deposit Box	\$ 100.00	\$ -	
Events			
Hometown Celebration	\$ 45,000.00	\$ 45,000.00	
Misc Events	\$ 5,000.00	\$ 16,000.00	
Police Fishing Rodeo	\$ -	\$ 7,500.00	
Insurance (ICRMP)			
	\$ 12,600.00	\$ 17,067.00	
Subscriptions & Fees			
Archive Social	\$ 2,632.77	\$ 2,632.77	
Muniweb (changed from GovOffice)	\$ 5,800.00	\$ 7,500.00	
Mtn. Alarm	\$ 859.95	\$ 1,260.00	
Office 365	\$ 6,615.00	\$ 10,913.35	
Dude Solutions/Smart Gov/Allpaid/Bluebeam Connector	\$ 6,835.00	\$ 15,224.38	
Doctopia/Treno	\$ -	\$ 7,704.00	
Elevator	\$ 997.76	\$ 1,800.00	
Terminex	\$ 529.20	\$ -	
Xerox/Allied	\$ 9,922.50	\$ 15,000.00	
Western Heating (Changed from AirCare)	\$ 6,615.00	\$ 1,771.00	
Neurolink Support	\$ 1,653.75	\$ -	
Zoom Licensing	\$ 2,174.13	\$ 2,418.50	
Misc Software	\$ 3,000.00	\$ 3,000.00	
Adobe Acrobat/BlueBeam	\$ 3,000.00	\$ 2,815.16	
Data Backups	\$ -	\$ 4,533.00	
Black Mountain	\$ 14,933.00	\$ 17,715.00	
Time Clock App	\$ -	\$ 2,430.00	
IT Improvements	\$ -	\$ 30,000.00	

No Increase

7.80%

\$264/year per employee

11% for mayor \$375 per month council

\$13,200 / year per employee

5% Increase

7.80%

\$264/year per employee

11% for Persi

\$13,200 / year per employee

5% increase on \$475,117.60

7.80%

\$264/year per employee

11% for Persi

\$13,200 / year per employee

7.80%

\$264/year per employee

11% for Persi

\$13,200 / year per employee

adding 1 parks and 1 custodial, 5% increase

added one more seasonal

7.80%

\$264/year per employee

11% for Persi

\$13,200 / year per employee

moved into sections above

moved into sections above

moved into sections above

moved into sections above

Includes \$30,000 City Tree Grant Program

Lawsuit with Middleton is over. This is a contingency

We budgeted for an expected increase last year, they only did an increase this year

Increase per letter from ICRMP

SCW (Southern Computer Warehouse)

No costs with Neurolink

Remarkable/NinjaRMM

Added per council discussion for IT

Professional Services					
	Keller Associates	\$ 10,000.00	\$ 10,000.00		Moved Inhouse this is overflow
	IT	\$ 20,000.00	\$ 35,000.00		IT is moving in house combined with Star Fire and Sewer and Water
	Transportation	\$ 3,000.00	\$ -		Remove
	Audit	\$ 7,500.00	\$ 8,000.00		
Professional Dues					
	Ada County Emerg. Mg	\$ 4,643.10	\$ 6,947.00		
	Assoc. of ID Cities	\$ 5,040.00	\$ 5,164.80		
	BVEP	\$ 1,102.50	\$ 1,102.50		
	COMPASS	\$ 5,764.97	\$ 7,799.00		
	AIC - Clerks	\$ 154.35	\$ 180.00		4 @ \$45.00 each
	IIMC	\$ -	\$ 600.00		Clerk @ \$225, 3 Deputies @ \$125 each
	Intrn'l Code Council	\$ 152.25	\$ 155.00		
	TV Partners	\$ 915.60	\$ 1,112.00		
	Valley Reg. Transit	\$ 7,377.30	\$ 8,000.00		
	Boise Chamber	\$ 997.50	\$ 500.00		
	Star Chamber	\$ 157.50	\$ 150.00		
	Idaho Nursery Assn.	\$ 78.75	\$ 100.00		
	Recreation Today	\$ 630.00	\$ 650.00		
	Arbor Assn.	\$ 131.25	\$ 150.00		
	NORFMA	\$ 262.50	\$ 275.00		
	SW Idaho Business Alliance	\$ 47.25	\$ 50.00		
	National Park and Rec Association (NRPA)	\$ -	\$ 500.00		
	Idaho Parks and Recreation Assocaiton	\$ 157.50	\$ 200.00		
PR/Marketing					
	Public Relations	\$ 5,000.00	\$ 15,000.00		
Committees					
	Transporation & Pathways	\$ 2,000.00	\$ 2,000.00		
	Parks, Art and Beautification	\$ 24,900.00	\$ 19,000.00		
	Economic Development	\$ 2,000.00	\$ -		Remove
	Impact Fee Committee	\$ 2,000.00	\$ 2,000.00		
	Activities	\$ 2,000.00	\$ -		Remove
	Mayors Youth Council	\$ 5,000.00	\$ 5,000.00		
	Historical Committee	\$ 5,000.00	\$ 33,518.00		Historical interviews
Utilities					
	Telephone	\$ 16,800.00	\$ 20,000.00		
	Waste Management	\$ 5,250.00	\$ 10,000.00		
	Power	\$ 26,250.00	\$ 30,000.00		
	Streetlights	\$ 30,000.00	\$ 5,000.00		
	Natural Gas	\$ 3,675.00	\$ 4,500.00		
	Irrigation Shares	\$ 3,413.02	\$ 3,500.00		
	Sewer & Water	\$ -	\$ 4,000.00		added splash pad
	Fiber	\$ 15,750.00	\$ 30,000.00		
Impact Fee/Prop. Share					
	ACHD	\$ 1,800,000.00	\$ 1,571,850.00		Pass Thru
	Star Fire Dept.	\$ 394,500.00	\$ 394,500.00		Pass Thru
	ITD	\$ 3,000,000.00	\$ -		1st Project Completed no additional expenditures
	CHD4	\$ 252,500.00	\$ 251,500.00		Pass Thru
Building Expenses					
	Building Inspector	\$ 725,857.80	\$ 480,367.75		40%/100,000 + 25% over 100,000+25% of plan review fees
	Electrical Inspector	\$ 94,111.20	\$ 94,111.20		60% of fees
	Plumbing Inspector	\$ 94,111.20	\$ 94,111.20		60% of fees
	Mechanical Inspector	\$ 94,111.20	\$ 111,611.20		60% of fees + \$35 for each man J review
Land Use-Bond Returns		\$ 200,000.00	\$ 200,000.00		
Recreation					
Sports					
	Equipment	\$ 5,000.00	\$ 9,000.00		
	Fields & Restrooms	\$ 2,000.00	\$ -		Remove (Restrooms below)
	Coaches	\$ 10,000.00	\$ 10,000.00		
	Referees	\$ 14,000.00	\$ 17,000.00		
	Promotions	\$ 1,000.00	\$ 1,000.00		
	Refunds	\$ 1,000.00	\$ 1,000.00		
	Uniforms	\$ 15,000.00	\$ 20,000.00		
	League Fees	\$ 1,000.00	\$ -		No longer with IYSA
	Rentals	\$ 1,000.00	\$ 1,000.00		Bounce Houses/Parties
	Staff Training	\$ 5,000.00	\$ 5,000.00		
	Professional Dues	\$ 500.00	\$ -		Listed above in professional Dues
	Recreation Software	\$ 1,500.00	\$ 1,770.00		
Classes & Activities					
	Equipment	\$ 1,000.00	\$ 6,000.00		Summer Camps, Fitness Equip, New Class Equip
	Instructors/Counselors	\$ 38,000.00	\$ 106,000.00		All of the camp councilors, seasonal, summer employees
	Promotions	\$ 2,750.00	\$ 1,000.00		
	Refunds	\$ 1,000.00	\$ 1,500.00		
	Miscellaneous (Equip, supplies)	\$ 6,000.00	\$ 15,000.00		
	Training	\$ 2,000.00	\$ 2,500.00		
	Rentals (Equipment, Storage, Buildings)	\$ 33,250.00	\$ 7,500.00		
Parks Development					
	Blake Haven Park	\$ 150,000.00	\$ -		
	Hunters Creek Park	\$ 100,000.00	\$ 15,000.00		Batting Cages
	Westpointe Park	\$ -	\$ -		
	River Walk	\$ -	\$ -		
	960 S. Main Park (Freedom Park)	\$ 1,200,000.00	\$ 1,000,000.00		Park Construction

Pavilion Park	\$ 1,000,000.00	\$ 650,000.00		Pickleball/Basketball/Botche/Trees/Shrubs
Trident Ridge Park	\$ -	\$ -		2024/2025 Park Improvements
Roselands Park	\$ -	\$ -		2024/2025 Park Improvements
946 S Main Street	\$ -	\$ 400,000.00		2024 Parking / 2025 Building
Plans				
Safe Route To Star Middle School	\$ -	\$ 600,000.00		\$250,000 grant award for this project
Downtown Star Parking Plan	\$ -	\$ 100,000.00		
Buildings & Grounds				
Buildings				
Wood Surface Rep/Mtnc	\$ 5,000.00	\$ 5,000.00		
Carpet/Floor Cleaning	\$ 2,000.00	\$ 1,000.00		
Rpr/Mtnc City Hall Ext.	\$ 4,000.00	\$ 3,000.00		
Janitorial Supplies	\$ 6,000.00	\$ 8,000.00		
Plumbing Rpr/Mtnc.	\$ 10,000.00	\$ 10,000.00		
Building Rpr/Mtnc.	\$ 10,000.00	\$ 10,000.00		
Electrical Rpr/Mtnc.	\$ 10,000.00	\$ 10,000.00		
Locksmith & Keys	\$ 1,000.00	\$ 1,000.00		
Backflow Annual Inspec.	\$ 250.00	\$ 500.00		
Security Cameras	\$ -	\$ 5,000.00		
Grounds				
Fertilizer/Seed/Spray	\$ 25,000.00	\$ 25,000.00		
Paint for Sports Field	\$ 5,000.00	\$ 5,000.00		
Trash Recptacle	\$ 10,000.00	\$ 10,000.00		need to order for several parks
Cement Curb/trash base	\$ 2,500.00	\$ 2,500.00		
Parking Lot Mtnc.	\$ 2,500.00	\$ 20,000.00		Hunters Creek Seal Coat
Irrigation Mtnc/Eng Rpr	\$ 12,500.00	\$ 15,000.00		Includes cannon irrigation for 960 main grass parking area
Fence Posts/Hardware	\$ 1,000.00	\$ 1,000.00		
Porta Potties	\$ 4,000.00	\$ 7,000.00		Multiple Parks that do not have restrooms
Equipment				
Fuel	\$ 10,000.00	\$ 15,000.00		Price has gone up,added vehicles and parks
Diesel/Mtnc. Items	\$ 2,500.00	\$ 3,000.00		
Tires & Repair	\$ 2,500.00	\$ 3,000.00		
Auto Parts/Mtnc.	\$ 1,500.00	\$ 1,500.00		
Fire Extinguisher	\$ 600.00	\$ 800.00		
Tools				
Hand Tools	\$ 2,000.00	\$ 2,000.00		
Park Inventory Software	\$ 2,000.00	\$ -		
Rental Equip.	\$ 5,000.00	\$ 5,000.00		
Power Tools	\$ 4,000.00	\$ 4,000.00		
Repair				
Vandalism Repair	\$ 8,000.00	\$ 8,000.00		
Mower/ Heavy Equipment Repair	\$ 2,500.00	\$ 5,000.00		
Flag Rpr/Mtnc.	\$ 3,000.00	\$ 4,000.00		
Pump Rpr/Mtnc.	\$ 8,000.00	\$ 8,000.00		
Nuts/Bolts/Screws	\$ 250.00	\$ 500.00		
Bldg Materials	\$ 5,000.00	\$ 5,000.00		
LOF/Mtnc.	\$ 6,500.00	\$ 6,500.00		
Painter Rpr/Parts	\$ 1,000.00	\$ 1,500.00		
Playground Rpr/Mtnc.	\$ 5,000.00	\$ 10,000.00		
Uniform				
Mtnc Uniforms	\$ 450.00	\$ 750.00		
Safety Apparel/Supplies	\$ 750.00	\$ 1,000.00		
Safety Supplies	\$ 750.00	\$ -		Included with Safety Apparel
Landscaping				
Trees & Shrubs	\$ 15,000.00	\$ 15,000.00		
Landfill Fees	\$ 2,000.00	\$ 3,500.00		
Gravel for Trail @ HC	\$ 2,000.00	\$ -		Trail is paved
Wood Bark	\$ 9,000.00	\$ 2,500.00		Have moved to a permbark for most parks
Top Soil	\$ 4,000.00	\$ 5,000.00		
Perma Bark	\$ 2,000.00	\$ 2,000.00		
Playground Bark	\$ 4,000.00	\$ -		playgrounds are rubberized material
Gravel for RW/Shop	\$ 1,000.00	\$ -		replaced with recycle asphalt
Animal Control	\$ 16,800.00	\$ 82,225.00		Moving to Idaho Human Society Animal Control
Law Enforcement	\$ 1,752,845.66	\$ 2,838,829.00		Adding 3 deputies, 1 detective and 4 cars, additional funds from mitigation fees
Miscellaneous				
Miscellaneous	\$ 1,000.00	\$ 1,000.00		
Arpa Funds Use	\$ 500,000.00	\$ -		Remove
Transfer to Park Fund				
Capital				
Buildings	\$ 20,000.00	\$ 100,000.00		Includes replacing concrete in front of city hall
Equipment	\$ 10,000.00	\$ 15,000.00		General maintenance on buildings, paint (Interior/Exterior)
General	\$ -	\$ 45,000.00		72" Lawnmower, replace an old one.
Signs	\$ 5,000.00	\$ 5,000.00		Vehicle Purchase, replace old dodge (Parks Maitanence)
Streetlight Rpr/Mtnc.	\$ 5,000.00	\$ 5,000.00		Enclosing the Conex area
Transfer to General Fund	\$ -	\$ 732,474.58		
	\$ 14,396,119.73	\$ 13,442,388.70		
Mandatory Expenses				
Pass-Thru Expenses				