

Boone County Fire Protection District

2015

Budget

Approved August 20, 2014

EXPENSE ACCOUNTS	2015 Budget	Difference
PERSONNEL		
6200.1 · SALARIES	\$ 1,169,290.60	\$73,572.67
6201 · PAYROLL TAXES	\$ 22,000.00	(\$4,000.00)
6207 · OTHER PAYROLL EXPENSES	\$ 415,960.76	\$9,404.71
TOTAL 6200 - PERSONNEL	\$ 1,607,251.36	\$78,977.38
BOARD OF DIRECTORS		\$0.00
6645 · BOARD OF DIRECTORS	\$ 9,000.00	\$0.00
6646 - TRAINING & TRAVEL	\$ 5,000.00	\$0.00
TOTAL BOARD OF DIRECTORS	\$ 14,000.00	\$0.00
OFFICE OF THE FIRE CHIEF		\$0.00
6650 · BOOKS/PERIODICALS	\$ 10,000.00	\$5,000.00
7020 · IT/TECHNOLOGY OPERATIONS		
7025 · INTERNET	\$ 45,000.00	\$25,000.00
6355 · CABLE	\$ 12,500.00	\$0.00
7041 · COMPUTER EQT & MAINTENANCE	\$ 82,500.00	\$0.00
Total 7020 · IT/TECHNOLOGY OPERATIONS	\$ 140,000.00	\$25,000.00
7800 - RECRUIT & RETENTION	\$ 7,500.00	\$0.00
6675 · FUNCTIONS	\$ 27,000.00	\$7,000.00
6706 - FIREFIGHTER APPRECIATION	\$ 3,500.00	\$0.00
7800 - TOTAL RECRUIT & RETENTION	\$ 38,000.00	
6211 - HEALTH AND WELLNESS	\$ 60,000.00	(\$17,000.00)
7945 - FIRE DISTRICT EQUIPMENT	\$ 50,000.00	\$0.00
7999 - TRAINING & TRAVEL	\$ 5,000.00	\$0.00
TOTAL OFFICE OF THE FIRE CHIEF	\$ 303,000.00	\$20,000.00

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6300 · ADMINISTRATION		
6305 · LEGAL	\$ 10,000.00	\$0.00
6310 · AUDIT	\$ 15,750.00	\$2,000.00
6315 · LIABILITY INSURANCE	\$ 220,000.00	\$20,000.00
6345 · ELECTION	\$ -	(\$40,000.00)
6350 · UTILITIES	\$ 315,000.00	\$11,500.00
6640 · BANK FEES	\$ 7,000.00	\$4,000.00
6660 · CONFERENCES	\$ -	(\$1,500.00)
6665 · EXPENDABLE SUPPLIES	\$ 25,000.00	\$0.00
6680 · LEASES	\$ 13,200.00	\$0.00
6700 · MEMBERSHIP DUES	\$ 12,000.00	\$0.00
6705 · OTHER EXPENSE	\$ 3,500.00	\$1,500.00
6706 - BCFPD CLOTHING	\$ -	\$0.00
6710 · TRAINING & TRAVEL	\$ 3,000.00	(\$2,000.00)
6715 · POSTAGE AND SHIPPING	\$ 1,500.00	\$0.00
Total 6300 · ADMINISTRATION	\$ 625,950.00	(\$4,500.00)

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7000 · TRAINING		
7050 · RECRUIT		
7055 · MATERIALS	\$ 8,000.00	\$0.00
7060 · EQUIPMENT - RECRUIT	\$ 1,500.00	(\$1,000.00)
7065 · SUPPLIES	\$ 16,500.00	\$8,500.00
7070 · INSTRUCTORS	\$ 3,000.00	(\$4,500.00)
Total 7050 · RECRUIT	\$ 29,000.00	\$3,000.00
7075 · FIRE EDUCATION		
7080 · MATERIALS	\$ 2,000.00	(\$3,000.00)
7085 · EQUIPMENT	\$ 3,000.00	\$0.00
7090 · SUPPLIES	\$ 2,500.00	\$0.00
7095 · INSTRUCTORS	\$ 2,000.00	\$0.00
Total 7075 · FIRE EDUCATION	\$ 9,500.00	(\$3,000.00)
7200 · BLS EDUCATION		
7205 · Materials	\$ 18,000.00	\$0.00
7210 · EQUIPMENT	\$ 3,000.00	\$0.00
7215 · SUPPLIES	\$ 7,500.00	\$0.00
7220 · INSTRUCTORS	\$ 3,000.00	\$0.00
7225 · FEES	\$ 10,000.00	\$0.00
Total 7200 · BLS EDUCATION	\$ 41,500.00	\$0.00
7230 · OFFICER'S		
7205 · Materials	\$ 4,400.00	\$0.00
7232 · EQUIPMENT	\$ 3,000.00	\$0.00
7233 · SUPPLIES	\$ 2,500.00	\$0.00
7234 · INSTRUCTORS	\$ 3,500.00	\$0.00
Total 7230 · OFFICER'S	\$ 13,400.00	\$0.00
Total · TRAINING	\$ 93,400.00	\$0.00
7110 · TRAINING & TRAVEL	\$ 8,100.00	(\$3,900.00)
Total 7000 · TRAINING	\$ 101,500.00	(\$3,900.00)

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7300 · LIFE SAFETY		
7305 · ADVERTISING	\$ 7,500.00	\$0.00
7310 · PUBLIC EDUCATION	\$ 10,000.00	\$0.00
7315 · TRAINING & TRAVEL	\$ 4,000.00	(\$1,000.00)
7320 · INVESTIGATIONS	\$ 1,000.00	\$0.00
7325 · CODES	\$ 5,000.00	\$0.00
7330 · PIPES & DRUMS	\$ 1,500.00	\$0.00
Total 7300 · LIFE SAFETY	\$ 29,000.00	(\$1,000.00)

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7500 · SUPPORT SERVICES		
7005 · COMMUNICATIONS EQUIP		
7010 · EQUIPMENT	\$ 33,000.00	\$8,000.00
7015 · REPAIR & MAINTENANCE	\$ 12,000.00	\$4,500.00
Total 7005 · COMMUNICATIONS EQUIP	\$ 45,000.00	\$12,500.00
7505 · FACILITY MAINTENANCE	\$ 120,000.00	\$0.00
7595 · EQUIPMENT EXPENSE		
7600 · EQUIPMENT - SS	\$ 15,000.00	\$0.00
7605 · MAINTENANCE & REPAIRS	\$ 17,500.00	(\$17,500.00)
Total 7595 · EQUIPMENT EXPENSE	\$ 32,500.00	(\$17,500.00)
7615 · FIREFIGHTER PP EQUIPMENT		
7620 · CLOTHING & EQUIPMENT	\$ 45,000.00	\$20,000.00

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7625 · REPAIRS & MAINTENANCE	\$ 3,000.00	\$0.00
Total 7615 · FIREFIGHTER PP EQUIPMENT	\$ 48,000.00	\$20,000.00
7630 · APPARATUS - SS		
7635 · MAINTENANCE/REPAIRS	\$ 190,000.00	\$0.00
7640 · FUEL	\$ 145,000.00	\$5,000.00
Total 7630 · APPARATUS - SS	\$ 335,000.00	\$5,000.00
7645 · TRAINING & TRAVEL	\$ 5,000.00	\$0.00
7655 · PURCHASED SERVICES	\$ 48,000.00	\$0.00
7675 · UNIFORMS & BCFD CLOTHING	\$ 15,000.00	\$0.00
7680 · STATION SUPPLIES	\$ 25,000.00	\$0.00
Total 7500 · SUPPORT SERVICES	\$ 673,500.00	\$20,000.00

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7700 · SPECIAL OPERATIONS - COMBINE ALL ACCOUNTS		
7705 · SPECIAL OPERATIONS EQUIPMENT & MAINTENANCE	\$ 10,000.00	\$0.00
7725 · TRAINING & TRAVEL	\$ 1,000.00	(\$2,000.00)
Total 7700 · SPECIAL OPERATIONS	\$ 11,000.00	(\$2,000.00)
FIELD OPERATIONS		
7100 · NOMINAL FEE	\$ 85,000.00	\$0.00
7105 · OPERATIONAL SUPPLIES	\$ 42,000.00	\$2,000.00
7096 -TRAINING & TRAVEL	\$ 10,000.00	(\$3,000.00)
7960 - STATION COMMANDERS	\$ 7,000.00	\$0.00
Total FIELD OPERATIONS	\$ 144,000.00	(\$1,000.00)
7900 - UNRESERVED - UNDESIGNATED	\$ -	\$0.00
7905 · CAPITAL	\$ 368,445.79	\$62,592.19
TOTALS	\$ 3,877,647.15	\$169,169.57