

Boone County Fire Protection District

2016

Budget

EXPENSE ACCOUNTS	2016 Budget
PERSONNEL	
6200.1 · SALARIES	\$ 1,150,126.67
6201 · PAYROLL TAXES	\$ 22,000.00
6207 · OTHER PAYROLL EXPENSES	\$ 383,695.90
TOTAL 6200 - PERSONNEL	\$ 1,555,822.57
BOARD OF DIRECTORS	
6645 · BOARD OF DIRECTORS	\$ 9,000.00
6646 · TRAINING & TRAVEL	\$ 3,000.00
TOTAL BOARD OF DIRECTORS	\$ 12,000.00
OFFICE OF THE FIRE CHIEF	
6650 · BOOKS/PERIODICALS	\$ 10,000.00
7020 · IT/TECHNOLOGY OPERATIONS	\$ 140,000.00
7800 - RECRUIT & RETENTION	\$ 7,500.00
6675 · FUNCTIONS	\$ 27,000.00
6706 · FIREFIGHTER APPRECIATION	\$ 3,500.00
7800 - TOTAL RECRUIT & RETENTION	\$ 38,000.00
6211 - HEALTH AND WELLNESS	\$ 60,000.00
7945 - FIRE DISTRICT EQUIPMENT	\$ 50,000.00
7999 - TRAINING & TRAVEL	\$ 5,000.00
TOTAL OFFICE OF THE FIRE CHIEF	\$ 303,000.00
6300 · ADMINISTRATION	
6305 · LEGAL	\$ 10,000.00
6310 · AUDIT	\$ 16,750.00
6315 · LIABILITY INSURANCE	\$ 242,000.00
6345 · ELECTION	\$ 20,000.00
6350 · UTILITIES	\$ 300,000.00
6640 · BANK FEES	\$ 7,000.00
6665 · EXPENDABLE SUPPLIES	\$ 25,000.00
6680 · LEASES	\$ 10,000.00
6700 · MEMBERSHIP DUES	\$ 12,000.00
6705 · OTHER EXPENSE	\$ 3,500.00
6710 · TRAINING & TRAVEL	\$ 3,000.00
6715 · POSTAGE AND SHIPPING	\$ 1,500.00
Total 6300 · ADMINISTRATION	\$ 650,750.00

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7000 · Operations & TRAINING		
	Equipment	\$ 8,500.00
	7050 · RECRUIT	
	7055 · MATERIALS & Supplies	\$ 23,000.00
	7070 · INSTRUCTORS	\$ 1,000.00
	Total 7050 · RECRUIT	\$ 24,000.00
	7075 · FIRE EDUCATION	
	7080 · MATERIALS & Supplies	\$ 4,500.00
	7095 · INSTRUCTORS	\$ 1,000.00
	Total 7075 · FIRE EDUCATION	\$ 5,500.00
	7200 · BLS EDUCATION	
	7205 · Materials & Supplies	\$ 25,500.00
	7220 · INSTRUCTORS	\$ 3,000.00
	7225 · FEES	\$ 10,000.00
	Total 7200 · BLS EDUCATION	\$ 38,500.00
	7230 · OFFICER'S	
	7205 · Materials & Supplies	\$ 5,000.00
	7234 · INSTRUCTORS	\$ 3,500.00
	Total 7230 · OFFICER'S	\$ 8,500.00
	Total · TRAINING	\$ 76,500.00
FIELD OPERATIONS		
	7100 · NOMINAL FEE	\$ 75,000.00
	7105 · OPERATIONAL SUPPLIES	\$ 42,000.00
	7096 · TRAINING & TRAVEL	\$ 10,000.00
	7960 · STATION COMMANDERS	\$ 7,000.00
	Total FIELD OPERATIONS	\$ 134,000.00
	7110 · TRAINING & TRAVEL	\$ 8,100.00
	Total 7000 · TRAINING	\$ 227,100.00
7300 · LIFE SAFETY		
	7305 · ADVERTISING	\$ 7,500.00
	7310 · PUBLIC EDUCATION	\$ 8,000.00
	7315 · TRAINING & TRAVEL	\$ 4,000.00
	7320 · INVESTIGATIONS	\$ 1,000.00
	7325 · CODES	\$ 5,000.00
	7330 · PIPES & DRUMS	\$ 1,500.00
	Total 7300 · LIFE SAFETY	\$ 27,000.00

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7500 · SUPPORT SERVICES	
7005 · COMMUNICATIONS EQUIP	
7010 · EQUIPMENT	\$ 30,360.00
7015 · REPAIR & MAINTENANCE	\$ 10,200.00
Total 7005 · COMMUNICATIONS EQUIP	\$ 40,560.00
7505 · FACILITY MAINTENANCE	\$ 102,000.00
7595 · EQUIPMENT EXPENSE	
7600 · EQUIPMENT - SS	\$ 12,750.00
7605 · MAINTENANCE & REPAIRS	\$ 14,000.00
Total 7595 · EQUIPMENT EXPENSE	\$ 26,750.00
7615 · FIREFIGHTER PP EQUIPMENT	
7620 · CLOTHING & EQUIPMENT	\$ 45,000.00
7625 · REPAIRS & MAINTENANCE	\$ 3,000.00
Total 7615 · FIREFIGHTER PP EQUIPMENT	\$ 48,000.00
7630 · APPARATUS - SS	
7635 · MAINTENANCE/REPAIRS	\$ 174,800.00
7640 · FUEL	\$ 130,500.00
Total 7630 · APPARATUS - SS	\$ 305,300.00
7645 · TRAINING & TRAVEL	\$ 4,000.00
7650 · MAINTENANCE CONTRACTS	\$ 48,000.00
7655 · PURCHASED SERVICES	\$ 48,000.00
7675 · UNIFORMS & BCFD CLOTHING	\$ 12,750.00
7680 · STATION SUPPLIES	\$ 21,250.00
Total 7500 · SUPPORT SERVICES	\$ 608,610.00
7700 · SPECIAL OPERATIONS - COMBINE ALL ACCOUNTS	
7705 · SPECIAL OPERATIONS EQUIPMENT & MAINTENANCE	\$ 10,000.00
7725 · TRAINING & TRAVEL	\$ -
Total 7700 · SPECIAL OPERATIONS	\$ 10,000.00
7900 - UNRESERVED - UNDESIGNATED	\$ -
7905 · CAPITAL	\$ 105,321.25
TOTALS	\$ 3,633,603.82