

Boone County Fire Protection District

2018 Budget

EXPENSE ACCOUNTS	2018 Proposed
PERSONNEL	
6200.1 · SALARIES	\$ 1,342,215.31
6201 · PAYROLL TAXES	\$ 27,000.00
6208 · WORKER'S COMPENSATION	\$ 56,622.83
6209 · RETIREMENT	\$ 230,398.88
6210 · GROUP HEALTH/LIFE INSURANCE	\$ 151,043.90
6207 · OTHER PAYROLL EXPENSES	\$ 438,065.61
TOTAL 6200 - PERSONNEL	\$ 1,807,280.92
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	
6001 MISCELLANEOUS EXPENSE	\$ 1,500.00
6650 · BOOKS/PERIODICALS	\$ 10,000.00
7020 · IT/TECHNOLOGY OPERATIONS	\$ 50,000.00
7800 - RECRUIT & RETENTION	\$ 30,000.00
6211 - HEALTH AND WELLNESS	\$ -
7945 - FIRE DISTRICT EQUIPMENT	\$ 50,000.00
7999 - TRAINING & TRAVEL	\$ 5,000.00
TOTAL OFFICE OF THE FIRE CHIEF	\$ 146,500.00

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6300 · ADMINISTRATION	
6305 · LEGAL	\$ 7,000.00
6310 · AUDIT	\$ 18,750.00
6315 · LIABILITY INSURANCE	\$ 331,118.17
6345 · ELECTION	\$ 20,000.00
6350 · UTILITIES	\$ 361,000.00
6640 · BANK FEES	\$ 7,200.00
6665 · EXPENDABLE SUPPLIES	\$ 26,000.00
6680 · LEASES	\$ 6,000.00
6700 · MEMBERSHIP DUES	\$ 7,000.00
6705 · MISCELLANEOUS EXPENSE	\$ 2,500.00
7305 · ADVERTISING	\$ 10,000.00
6710 · TRAINING & TRAVEL	\$ 2,000.00
6715 · POSTAGE AND SHIPPING	\$ 1,500.00
Total 6300 · ADMINISTRATION	\$ 800,068.17

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7000 · OPERATIONS & TRAINING	
7001 · MISCELLANEOUS EXPENSE	\$ 5,000.00
7060 · EQUIPMENT	\$ 10,000.00
7105 * FIELD OPERATIONS	
7096 -TRAINING & TRAVEL	\$ 6,500.00
7960 - STATION COMMANDERS	\$ 7,500.00
7100 · NOMINAL FEE	\$ 70,000.00
Total FIELD OPERATIONS	\$ 84,000.00
7050 · RECRUIT	
7055 · SUPPLIES & MATERIALS	\$ 17,850.00
7065 · FEES	\$ 49,400.00
7070 · INSTRUCTORS	\$ 2,880.00
Total 7050 · RECRUIT	\$ 70,130.00
7075 · DISTRICT EDUCATION	
7080 · SUPPLIES & MATERIALS	\$ 6,000.00
7095 · INSTR/CONTRACT SERVICES	\$ 3,000.00
Total 7075 · DISTRICT EDUCATION	\$ 9,000.00
7200 · BLS EDUCATION	
7225 * FEES	\$ -
Total 7200 · BLS EDUCATION	\$ -
7230 · LEADERSHIP/DEVELOPMENT (Previously) OFFICER'S	
7231 · SUPPLIES & MATERIALS	\$ 8,500.00
7234 · INSTRUCTORS	\$ 7,000.00
Total 7230 · OFFICER'S	\$ 15,500.00
Total · TRAINING	\$ 94,630.00
7110 · TRAINING & TRAVEL	\$ 8,100.00
Total 7000 · OPERATION & TRAINING	\$ 201,730.00

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EXPENSE ACCOUNTS	2018 Proposed
7500 · SUPPORT SERVICES	
7300 LIFE SAFETY	
7310 · PUBLIC EDUCATION	\$ 6,000.00
7315 · TRAINING & TRAVEL	\$ 4,000.00
7320 · INVESTIGATIONS	\$ 1,000.00
7325 · CODES	\$ 2,000.00
7330 · PIPES & DRUMS	\$ 1,500.00
Total 7300 · LIFE SAFETY	\$ 14,500.00
7501 MISCELLANEOUS EXPENSE	\$ 1,500.00
7005 · COMMUNICATIONS EQUIP	\$ 40,000.00
7105.1 · SUPPLIES & MATERIALS	\$ 50,000.00
7505 · FACILITY MAINTENANCE	\$ 40,000.00
7506 * FURNITURE/APPLIANCE REPLACEMENT	\$ 60,000.00
7595 · EQUIPMENT EXPENSE	\$ 25,000.00
7615 · FIREFIGHTER PP EQUIPMENT	\$ 48,000.00
7630 · APPARATUS - SS	
7635 · MAINTENANCE/REPAIRS	\$ 125,000.00
7640 · FUEL	\$ 82,000.00
Total 7630 · APPARATUS - SS	\$ 207,000.00
7645 · TRAINING & TRAVEL	\$ 4,000.00

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EXPENSE ACCOUNTS	2018 Proposed
7655 · PURCHASED SERVICES	\$ 60,000.00
7675 · UNIFORMS & BCFD CLOTHING	\$ 12,750.00

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EXPENSE ACCOUNTS	2018 Proposed
7680 · STATION SUPPLIES	\$ 25,000.00
Total 7500 · SUPPORT SERVICES	\$ 587,750.00
7900 - UNRESERVED - UNDESIGNATED	
7905 · CAPITAL	\$ 106,462.86
TOTALS	\$ 3,661,791.95