

EXPENDITURES
FUND

BOARDMAN FIRE RESCUE DISTRICT

	HISTORICAL DATA			EXPENDITURE DESCRIPTION	BUDGET FOR NEXT YEAR 2026-2027				
	ACTUAL		ADOPTED		PERSONAL SERVICES	PROPOSED BY	APPROVED BY		ADOPTED BY
	YEAR 2023-2024	YEAR 2024-2025	YEAR 2025-2026			OFFICER	COMMITTEE		GOV. BODY
1	\$ 1,825,892.03	\$ 2,372,670.89	\$ 2,212,000.00	2000 PAYROLL (6-2000)	\$ 2,114,000.00	\$ -	\$ -	1	
2	\$ 379,185.05	\$ 505,925.74	\$ 537,000.00	2110 Payroll Administrative Staff (6-2100)	\$ 466,000.00			2	
3	\$ 1,117,481.64	\$ 1,373,206.34	\$ 1,445,000.00	2020 Payroll Line Staff 81 (6-2120)	\$ 1,500,000.00			3	
		\$ 80,040.60		2021 Payroll Line Staff 82 (6-2121)					
				2022 Payroll Line Staff 85 (6-2122)					
4	\$ 315,368.57	\$ 255,981.35	\$ 200,000.00	2030 Payroll Projected Overtime 81 (6-2130)	\$ 90,000.00			4	
				2031 Payroll Mechanic Overtime	\$ 20,000.00				
		\$ 61,434.34		2032 Payroll Projected Overtime 82 (6-2131)					
		\$ 72,348.34		6-2132 Payroll Projected Overtime 85					
5		\$ 846.06	\$ 10,000.00	2040 Out of Class Pay (6-2140)	\$ 8,000.00			5	
6	\$ 13,856.77	\$ 22,888.12	\$ 20,000.00	2050 Red Flag (Formerly Seasonal FF) (6-2150)	\$ 15,000.00				
		\$ 26,439.43		2060 Volunteer Nominal Fee (6-5320)	\$ 15,000.00				
7									
8									
9	\$ 978,266.98	\$ 1,145,885.42	\$ 1,186,000.00	2100 PAYROLL EXPENSES (6-2200)	\$ 1,284,000.00	\$ -	\$ -	6	
10	\$ 142,409.12	\$ 174,345.02	\$ 211,000.00	2110 Payroll Expense Liabilities 81 (6-2210)	\$ 218,000.00			7	
		\$ 9,762.09		2111 Payroll Expense Liabilities 82 (6-2211)					
11	\$ 345,709.15	\$ 401,822.83	\$ 500,000.00	2120 Payroll Expense PERS 81 (6-2220)	\$ 515,000.00			8	
		\$ 29,686.41		2121 Payroll Expense PERS 82 (6-2221)					
12	\$ 395,028.02	\$ 440,103.75	\$ 435,000.00	2130 Payroll Expense Benefits 81 (6-2230)	\$ 496,000.00			9	
		\$ 20,657.35		2131 Payroll Expense Benefits 82 (6-2231)					
13	\$ 95,120.69	\$ 65,829.21	\$ 40,000.00	2140 Workers Comp Insurance 81 (6-2250)	\$ 55,000.00			10	
14		\$ 3,678.76		2141 Workers Comp Insurance 82 (6-2251)				11	
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32			\$ 3,398,000.00	TOTAL 81		\$ -	\$ -	29	
33				TOTAL 82	\$ -			30	
				TOATL 85					
35	\$ 2,804,159.01	\$ 3,518,556.31	\$ 3,398,000.00	TOTAL PERSONAL SERVICES	\$ 3,398,000.00	\$ -	\$ -	31	

HISTORICAL DATA			EXPENDITURE DESCRIPTION OPERATIONS/MAINTENANCE/SERVICES	BUDGET FOR NEXT YEAR 2026-2027		
ACTUAL		ADOPTED		PROPOSED BY OFFICER	APPROVED BY	ADOPTED BY GOV. BODY
YEAR 2023-2024	YEAR 2024-2025	YEAR 2025-2026				
\$ 311,160.41	\$ 315,834.30	\$ 249,317.00	1. 3000 Operations	\$ 203,421.00		
\$ 48,520.52	\$ 33,002.90	\$ 3,000.00	3010 Operations Expenses	\$ 6,000.00		
\$ 66,070.27	\$ 43,533.76	\$ 35,000.00	3020 Training (6-5370)	\$ 15,000.00		
\$ 9,484.07	\$ 3,285.18	\$ 10,000.00	3030 Personnel Protective Equipment (6-5130)	\$ 15,000.00		
\$ 44,058.43	\$ 46,323.46	\$ 55,000.00	3040 Fire Equipment (6-5140)	\$ 8,000.00		
	\$ 1,447.58		3050 Fuel - Station 81 (6-5150)	\$ 53,000.00		
	\$ 979.48		3051 Fuel - Station 82 (Airport) (6-5151)			
			3052 Fuel - Station 83 (Buttercreek)	\$ 2,000.00		
			6-5152 Fuel - Station 85			
\$ 68,168.57	\$ 56,100.84	\$ 60,000.00	3060 EMS Equipment (6-5160)	\$ 55,000.00		
\$ 21,930.92	\$ 47,387.07	\$ 18,000.00	3061 EMS Supplies (Disposables) (6-5190)	\$ 12,000.00		
\$ 21,302.13	\$ 51,375.72	\$ 20,000.00	3062 EMS Maintenance/Repair (6-5240)	\$ 10,000.00		
\$ 6,318.68	\$ 2,319.35	\$ 5,000.00	3080 Wildland Equipment (6-5170)	\$ 5,000.00		
\$ 12,083.08	\$ 14,287.12	\$ 20,000.00	3090 Fire Equipment Repair/Replace (6-5230)	\$ 2,000.00		
\$ 5,913.04	\$ 15,791.84	\$ 10,000.00	3100 Rescue Operations (Boat, Drone) (6-5180)	\$ 8,000.00		
\$ 7,310.70		\$ 13,317.00	3200 Dispatch Services (6-6440)	\$ 12,421.00		
\$ 37,897.59	\$ 42,314.50	\$ 41,200.00	2. 4100 Station 81	\$ 34,850.00		
\$ 12,694.79	\$ 16,947.14	\$ 10,000.00	4110 Maintenance (6-5220)	\$ 10,000.00		
\$ 12,567.52	\$ 13,341.29	\$ 16,500.00	4120 Electricity (6-6410)	\$ 12,000.00		
\$ 2,238.17	\$ 3,183.38	\$ 3,700.00	4130 Garbage (6-6470)	\$ 1,850.00		
\$ 8,164.42	\$ 6,366.51	\$ 8,000.00	4140 Natural Gas (6-6420)	\$ 6,000.00		
\$ 2,232.69	\$ 2,476.18	\$ 3,000.00	4150 Station Supplies (paper towels, etc) (6460)	\$ 5,000.00		
	\$ 2,328.01		3. 4200 Station 82 (Airport)			
			4. 4300 Station 83 (Buttercreek)	\$ 4,000.00		
	\$ 546.50		4310 Maintenance (6-5222)	\$ 1,000.00		
			4320 Electricity	\$ 3,000.00		
			5. 4400 Maintenance Shop (Wilson Ln)	\$ 12,050.00		
			4410 Maintenance	\$ 1,000.00		
			4420 Electricity	\$ 6,000.00		
			4430 Garbage	\$ 1,850.00		
			4440 Natural Gas	\$ 2,000.00		
			4450 Station Supplies (paper towels, etc)	\$ 1,200.00		
			6. 4500 Storage (Tower Road)	\$ 500.00		
			4510 Maintenance	\$ 500.00		
\$ 138,534.12	\$ 137,919.65	\$ 218,000.00	7. 5000 Administrative Expenses	\$ 233,000.00		
\$ 6,150.15	\$ 10,900.75	\$ 10,000.00	5010 Membership Fees & Periodicals(6-5310)	\$ 12,000.00		
			5020 Legal	\$ 15,000.00		
\$ 2,652.80	\$ 2,694.03	\$ 7,000.00	5030 Recruitment & Awards (6-5330)	\$ 7,000.00		
\$ 15,767.40	\$ 10,746.46	\$ 15,000.00	5040 Fire Loss Mgmt & Pub Ed (6-5340)	\$ 10,000.00		
		\$ 7,000.00	5041 Community Risk Reduction (CPR & AED)	\$ 7,500.00		
\$ 12,978.08	\$ 7,316.45	\$ 15,000.00	5050 District Director Expense (6-5350)	\$ 12,000.00		
\$ 89,123.00	\$ 92,204.00	\$ 100,000.00	5060 Building & Vehicle Insurance (6-5380)	\$ 110,000.00		
\$ 9,096.54	\$ 12,893.05	\$ 20,000.00	5070 Health & Wellness (6-5390)	\$ 15,000.00		
		\$ 19,000.00	5071 Ambulance Billing (Tactical Business Group)	\$ 19,000.00		
		\$ 19,000.00	5072 GMET	\$ 19,000.00		
			5073 EMS License/Recert	\$ 5,000.00		
\$ 2,750.15	\$ 1,164.91	\$ 6,000.00	5080 Office Supplies (6-5110)	\$ 1,500.00		
\$ 72,249.85	\$ 50,142.85	\$ 60,000.00	8. 6000 Services	\$ 91,000.00		
\$ 9,324.69	\$ 9,980.38	\$ 12,000.00	6010 Communication Services (6-6430)	\$ 13,000.00		
			6020 IT Services (Part of Morrow)	\$ 15,000.00		
			6030 Software & Systems Support (6-6450)	\$ 60,000.00		
\$ 60,692.47	\$ 37,686.29	\$ 45,000.00	6040 Linen Services	\$ 3,000.00		
\$ 2,232.69	\$ 2,476.18	\$ 3,000.00	9. 7000 Vehicle Maintenance	\$ 60,000.00		
			7010 Vehicle Repair	\$ 25,000.00		
			7020 Preventitive Maintenance	\$ 15,000.00		
			7030 Shop Supplies	\$ 5,000.00		
			7040 Shop Equipment (Tools)	\$ 5,000.00		
			7050 Tires	\$ 5,000.00		
			7051 Tire Consumables (Naves/Weights)	\$ 5,000.00		
\$ 559,841.97	\$ 546,211.30	\$ 568,517.00	TOTAL OPERATIONS/MAINTENANCE/SERVICE	\$ 638,821.00		

EXPENDITURES
FUND

BOARDMAN FIRE RESCUE DISTRICT

	HISTORICAL DATA			EXPENDITURE DESCRIPTION CAPITAL OUTLAY	BUDGET FOR NEXT YEAR 2026-2027			
	ACTUAL		ADOPTED		PROPOSED BY OFFICER	APPROVED BY COMMITTEE	ADOPTED BY GOV. BODY	
	YEAR 2023-2024	YEAR 2024-2025	YEAR 2025-2026					
1	\$ 7,125.00	\$ 691,161.54	\$ 260,000.00	8000 <i>Capital Outlay - Future</i>	\$ 75,000.00	\$ -	\$ -	1
2		\$ 13,511.11	\$ 70,000.00	8010 Facilities (6-9010)	\$ 5,000.00			
3				8020 Engine	\$ 10,000.00			
4		\$ 210,323.79	\$ 150,000.00	8030 Staff Vehicles (6-9030)	\$ 15,000.00			
5		\$ 454,048.22	\$ 20,000.00	8040 Grants (6-9040)	\$ 16,000.00			
6	\$ 7,125.00	\$ 13,278.42	\$ 20,000.00	8050 EMS Equipment (Replacement) (6-9050)	\$ 18,000.00			
7				8060 Ambulance	\$ 5,000.00			
8				8070 Hose	\$ 3,000.00			
9				8080 Fire Equipment	\$ 3,000.00			
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	\$ 7,125.00	\$ 691,161.54	\$ 260,000.00	TOTAL CAPITAL OUTLAY	\$ 75,000.00	\$ -	\$ -	31

EXPENDITURES
FUND

BOARDMAN FIRE RESCUE DISTRICT

	HISTORICAL DATA			EXPENDITURE DESCRIPTION	BUDGET FOR NEXT YEAR 2026-2027			
	ACTUAL		ADOPTED		PROPOSED BY	APPROVED BY	ADOPTED BY	
	YEAR 2023-2024	YEAR 2024-2025	YEAR 2025-2026					
1	\$ 144,222.29	\$ 204,104.75	\$ 204,105.00	9000 Debt Services	\$ 282,020.00	\$ -	\$ -	1
2				9010 Bank of EO Interest (6-9110)	\$ 8,500.00			2
3	\$ 144,222.29	\$ 144,222.29	\$ 144,223.00	9020 Bank of EO P&I (20-1) (6-9140)	\$ 144,223.00			3
	\$ 59,882.46	\$ 59,882.46	\$ 59,882.00	9030 PNC Financial P&I (21-6) (6-9150)	\$ 59,882.00			
				9040 LN Curtis (SCBA'S)	\$ 69,415.00			
4								4
5	\$ 176,215.95	\$ -		6-9130 PNC Financial Captial (15-1)				5
6	\$ 171,092.48	\$ -		6-9130a PNC Financial Principle				6
7	\$ 5,123.47	\$ -		6-9130b PNC Financial Interest				7
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31	\$ 144,222.29	\$ 204,104.75	\$ 204,105.00	TOTAL DEBT SERVICE	\$ 282,020.00	\$ -	\$ -	31

EXPENDITURES
FUND

BOARDMAN FIRE RESCUE DISTRICT

	HISTORICAL DATA			EXPENDITURE DESCRIPTION	BUDGET FOR NEXT YEAR 2026-2027			
	ACTUAL		ADOPTED		PROPOSED BY	APPROVED BY	ADOPTED BY	
	YEAR 2023-2024	YEAR 2024-2025	YEAR 2025-2026					
1	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	9100 <i>General Operating Contingency (6-9200)</i>	\$ 250,000.00			1
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11	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	TOTAL CONTINGENCIES	\$ 250,000.00		\$ -	11
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23	\$ 2,804,159.01	\$ 3,518,556.31	\$ 3,398,000.00	TOTAL PERSONAL SERVICES	\$ 3,398,000.00		\$ -	23
24	\$ 559,841.97	\$ 546,211.30	\$ 568,517.00	TOTAL OPERATIONS/MAINTENANCE/SERVICE	\$ 638,821.00	\$ -	\$ -	24
25	\$ 7,125.00	\$ 691,161.54	\$ 260,000.00	TOTAL CAPITAL OUTLAY	\$ 75,000.00	\$ -	\$ -	25
26	\$ 144,222.29	\$ 204,104.75	\$ 204,105.00	TOTAL DEBT SERVICE	\$ 282,020.00	\$ -	\$ -	26
27	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	TOTAL CONTINGENCIES	\$ 250,000.00		\$ -	27
28								28
29	\$ 3,765,348.27	\$ 5,210,033.90	\$ 4,680,622.00	TOTAL EXPENDITURES	\$ 4,393,841.00		\$ -	29
30								30
31	\$ 3,765,348.27	\$ 5,210,033.90	\$ 4,680,622.00	TOTAL	\$ 4,393,841.00		\$ -	31