

EXPENDITURES
FUND

BOARDMAN FIRE RESCUE DISTRICT

| | HISTORICAL DATA | | | EXPENDITURE DESCRIPTION | BUDGET FOR NEXT YEAR 2025-2026 | | | | |
|----|-----------------|-----------------|-----------------|---------------------------------------|--------------------------------|---------------------|-----------------------|----|----------------------|
| | ACTUAL | | ADOPTED | | PERSONAL SERVICES | PROPOSED BY OFFICER | APPROVED BY COMMITTEE | | ADOPTED BY GOV. BODY |
| | YEAR 2022-2023 | YEAR 2023-2024 | YEAR 2024-2025 | | | | | | |
| 1 | \$ 1,243,769.36 | \$ 1,825,892.03 | \$ 2,841,000.00 | 6-2000 PAYROLL | \$ 2,212,000.00 | \$ 2,212,000.00 | \$ 2,212,000.00 | 1 | |
| 2 | \$ 285,209.76 | \$ 379,185.05 | \$ 419,000.00 | 6-2100 Payroll Administrative Staff | \$ 537,000.00 | \$ 537,000.00 | \$ 537,000.00 | 2 | |
| 3 | \$ 786,406.95 | \$ 1,117,481.64 | \$ 1,116,000.00 | 6-2120 Payroll Line Staff 81 | \$ 1,445,000.00 | \$ 1,445,000.00 | \$ 1,445,000.00 | 3 | |
| | | | \$ 441,000.00 | 6-2121 Payroll Line Staff 82 | | | | | |
| | | | | 6-2122 Payroll Line Staff 85 | | | | | |
| 4 | \$ 120,933.45 | \$ 315,368.57 | \$ 140,000.00 | 6-2130 Payroll Projected Overtime 81 | \$ 200,000.00 | \$ 200,000.00 | \$ 200,000.00 | 4 | |
| | | | \$ 60,000.00 | 6-2131 Payroll Projected Overtime 82 | | | | | |
| | | | \$ 605,000.00 | 6-2132 Payroll Projected Overtime 85 | | | | | |
| 5 | | \$ - | \$ 10,000.00 | 6-2140 Out of Class Pay | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | 5 | |
| 6 | \$ 51,219.20 | \$ 13,856.77 | \$ 50,000.00 | 6-2150 Seasonal Firefighters | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | | |
| 7 | | | | | | | | | |
| 8 | | | | | | | | | |
| 9 | \$ 591,994.08 | \$ 978,266.98 | \$ 1,503,000.00 | 6-2200 PAYROLL EXPENSES | \$ 1,186,000.00 | \$ 1,186,000.00 | \$ 1,186,000.00 | 6 | |
| 10 | \$ 103,344.13 | \$ 142,409.12 | \$ 160,000.00 | 6-2210 Payroll Expense Liabilities 81 | \$ 211,000.00 | \$ 211,000.00 | \$ 211,000.00 | 7 | |
| | | | \$ 51,000.00 | 6-2211 Payroll Expense Liabilities 82 | | | | | |
| 11 | \$ 165,802.50 | \$ 345,709.15 | \$ 457,500.00 | 6-2220 Payroll Expense PERS 81 | \$ 500,000.00 | \$ 500,000.00 | \$ 500,000.00 | 8 | |
| | | | \$ 141,000.00 | 6-2221 Payroll Expense PERS 82 | | | | | |
| 12 | \$ 288,722.74 | \$ 395,028.02 | \$ 456,500.00 | 6-2230 Payroll Expense Benefits 81 | \$ 435,000.00 | \$ 435,000.00 | \$ 435,000.00 | 9 | |
| | | | \$ 144,000.00 | 6-2231 Payroll Expense Benefits 82 | | | | | |
| 13 | \$ 34,124.71 | \$ 95,120.69 | \$ 57,000.00 | 6-2250 Workers Comp Insurance 81 | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 | 10 | |
| 14 | | | \$ 36,000.00 | 6-2251 Workers Comp Insurance 82 | | | | 11 | |
| 15 | | | | | | | | 12 | |
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| 32 | | | \$ 2,866,000.00 | TOTAL 81 | \$ 3,398,000.00 | \$ 3,398,000.00 | \$ 3,398,000.00 | 29 | |
| 33 | | | \$ 873,000.00 | TOTAL 82 | \$ - | | | 30 | |
| | | | \$ 605,000.00 | TOATL 85 | | | | | |
| 35 | \$ 1,835,763.44 | \$ 2,804,159.01 | \$ 4,344,000.00 | TOTAL PERSONAL SERVICES | \$ 3,398,000.00 | \$ 3,398,000.00 | \$ 3,398,000.00 | 31 | |