

Hillsboro Fire Protection District
Sample General Fund Budget
 January through December 2025

	Jan - Dec 22
4001 · Real and Personal Property	1,362,928.00
4002 · Sales Tax Revenue	250,000.00
4003 · Fire Marshals Office	
4003A · Building Permits	2,000.00
4003B · Fire Work Retail Stands	6,700.00
Total 4003 · Fire Marshals Office	8,700.00
4004 · Interest Income-Bank	6,000.00
4005 · Community CPR Income	100.00
4006 · Miscellaneous Income	
4006C · Miscellaneous Income	1,000.00
Total 4006 · Miscellaneous Income	1,000.00
4007 · Grant Revenue	
4007C · AFG-SAFER Income	0.00
Total 4007 · Grant Revenue	0.00
4008 · Sale of Assets	0.00
Total Income	1,628,728.00
Gross Profit	1,628,728.00
Expense	
6000 · ADMINISTRATIVE	
6000A · Insurance	
6000A1 · Comprehensive	35,000.00
6000A2 · Workers Compensation	40,000.00
6000A3 · Employee Assistance	2,500.00
6000A4 · Accidental and Sickness Ins.	3,000.00
Total 6000A · Insurance	80,500.00
6000B · Organization Dues	3,000.00
6000C · Accounting	
6000C1 · Quarterly Taxes	1,425.00
6000C2 · Audit	7,500.00
Total 6000C · Accounting	8,925.00
6000D · Legal Fees	1,000.00
6000E · Legal Filings	400.00
6000F · Office Supplies	
6000F1 · Supplies	1,000.00
6000F2 · Copy Machine	1,400.00
6000F3 · Postage	400.00
Total 6000F · Office Supplies	2,800.00
6000G · Software/Hardware	
6000G1 · District Reporting Program	8,000.00
6000G2 · Website	200.00
6000G3 · Email	200.00
6000G4 · Scheduling Program	7,140.00
6000G5 · Software/Hardware Other	4,500.00

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Total 6000G · Software/Hardware	20,040.00
6000H · IT Professional Costs	1,000.00
6000I · Fire Marshal's Office	1,000.00
6000J · Operating Expenses	6,000.00
6000K · Election Expenses	6,000.00
6000L · Annual Background Checks	2,100.00
Total 6000 · ADMINISTRATIVE	132,765.00
6002 · COMMUNITY SERVICES DIVISION	
6002A · Recruitment Programs	1,000.00
6002B · Community CPR Expense	100.00
6002C · Fire Prevention and Education	1,000.00
6002D · Marketing Expense	1,000.00
Total 6002 · COMMUNITY SERVICES DIVISION	3,100.00
6003 · FACILITIES	
6003A · Station 1	
6003A1 · Electric	5,000.00
6003A2 · Heating Fuel	2,500.00
6003A3 · Water/Sewer	3,780.00
6003A4 · Phone/Internet	4,200.00
6003A6 · Traffic Signal	360.00
6003A7 · Building Maintenance	7,000.00
6003A8 · Generator Maintenance	750.00
Total 6003A · Station 1	23,590.00
6003B · Station 2	
6003B1 · Electric	5,000.00
6003B2 · Heating Fuel	3,000.00
6003B3 · Water/Sewer	1,600.00
6003B5 · Cable/Satellite	1,320.00
6003B7 · Trash Service	260.00
6003B8 · Building Maintenance	7,000.00
6003B9 · Generator Maintenance	750.00
Total 6003B · Station 2	18,930.00
6003C · Building and Cleaning Supplies	2,500.00
Total 6003 · FACILITIES	45,020.00
6004 · FUND TRANSFERS	
6004A · Capital Fund	190,000.00
6004B · Building and Land Fund	10,000.00
Total 6004 · FUND TRANSFERS	200,000.00
6005 · MISCELLANEOUS EXPENSES	
6005C · Miscellaneous Expense	1,000.00
Total 6005 · MISCELLANEOUS EXPENSES	1,000.00
6006 · PERSONNEL	
6006A · Payroll	

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6006A1 · Wages - Full Time	674,750.00
6006A2 · Scheduled Overtime	42,074.00
6006A3 · Unscheduled Overtime	15,000.00
6006A4 · FICA-District	46,329.38
6006A5 · Medicare - District	10,835.10
6006A6 · Longevity	11,024.00
6006A7 · Division Overtime	3,000.00
6006A8 · Holiday Pay	1,400.00
6006A9 · Wages - Part Time	25,000.00
Total 6006A · Payroll	829,412.47
6006B · Uniform Expense	
6006B1 · Full Time Uniform Allowance	4,900.00
6006B2 · New Hire Uniform Expense	1,500.00
6006B3 · Part Time Uniform Allowance	1,000.00
6006B4 · District Purchased Uniforms	1,000.00
Total 6006B · Uniform Expense	8,400.00
6006C · LAGERS Retirement	137,883.00
6006D · STD/LTD Insurance	4,800.00
6006E · Employee Health Insurance	
6006E1 · Health Insurance - District	100,000.00
6006E4 · Health Insurance - Emp. Family	2,475.00
6006E5 · Dental/Vision - District	7,005.00
6006E6 · Dental/Vision - Emp. Family	194.00
Total 6006E · Employee Health Insurance	109,674.00
6006F · Payroll Expenses	
6006F1 · Annual Payroll Subscription	600.00
6006F2 · Monthly Payroll Fee	432.00
Total 6006F · Payroll Expenses	1,032.00
Total 6006 · PERSONNEL	1,091,201.47
6007 · OPERATIONS/LOGYSTICS DIVISION	
6007B · EMS Supplies	1,500.00
6007C · FF Equipment Maintenance	
6007C1 · FF Equipment Repair	3,000.00
6007C2 · SCBA Flow Testing	3,000.00
6007C3 · SCBA Compressor Testing	1,500.00
6007C4 · SCBA Bottle Hydrostatic Testing	1,500.00
6007C5 · Fire Extinghisher Maintenance	750.00
6007C6 · Mis. Repairs/Maintenance	1,000.00
Total 6007C · FF Equipment Maintenance	10,750.00
6007D · New Equipment	
6007D1 · Firefighting Equipment	24,000.00
6007D2 · Building Equipment	4,000.00
6007D3 · Computer Equipment	6,000.00

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6007D4 · Misc. New Equipment	1,000.00
6007D5 · Turnout Gear	15,000.00
Total 6007D · New Equipment	50,000.00
6007E · Apparatus Maintenance	
6007E1 · Vehicle 001	2,000.00
6007E10 · Shop Supplies/Parts	1,200.00
6007E11 · Misc. Repairs	12,000.00
6007E12 · Vehicle 010	500.00
6007E13 · Vehicle 011	500.00
6007E14 · Vehicle 012	500.00
6007E2 · Vehicle 002	500.00
6007E3 · Vehicle 003	4,500.00
6007E4 · Vehicle 004	2,000.00
6007E5 · Vehicle 005	2,000.00
6007E6 · Vehicle 006	500.00
6007E8 · Vehicle 008	500.00
6007E9 · Vehicle 009	500.00
Total 6007E · Apparatus Maintenance	27,200.00
6007F · Fuel	25,000.00
6007G · Communications	
6007G1 · Alarm Notification Programs	500.00
6007G2 · Radio Repair	500.00
6007G4 · Apparatus Internet Access	4,600.00
Total 6007G · Communications	5,600.00
6007I · Grant Expense	
6007I5 · AFG SAFER District Expense	0.00
Total 6007I · Grant Expense	0.00
Total 6007 · OPERATIONS/LOGYSTICS DIVISION	120,050.00
6008 · TRAINING DIVISION	
6008A · Training Classes	4,000.00
6008B · Fire Schools/Misc. Classes	1,400.00
6008C · Training Supplies	1,000.00
6008D · JCESTA Subscription	1,600.00
6008E · Online Training Platform	2,000.00
Total 6008 · TRAINING DIVISION	10,000.00
6009 · VOLUNTEER DIVISION	
6009A · Annual Call Pay	10,000.00
6009B · Shift Stipend	2,000.00
6009C · Volunteer Recruitment	
6009C1 · Volunteer Fit for Duty	625.00
6009C2 · New Volunteer Background Check	250.00
6009C3 · New Volunteer Drug Test	625.00
Total 6009C · Volunteer Recruitment	1,500.00

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6009D · Volunteer Division Head Stipend	1,000.00
6009G · Volunteer Uniform Expense	
6009G1 · New Volunteer Uniform Expense	1,500.00
6009G2 · Volunteer Uniform Allowance	1,500.00
Total 6009G · Volunteer Uniform Expense	3,000.00
Total 6009 · VOLUNTEER DIVISION	17,500.00
6010 · Debt Service	
6010C · Training Tower	8,091.53
	8,091.53
	1,628,728.00
Total 6010 · Debt Service	-0.00
Total Expense	
Net Income	