

**BURLINGTON FIRE PROTECTION DISTRICT
BUDGET FISCAL YEAR 2014/2015**

INCOME:

4010 - Tangible Franchise	\$ 41,000.00
4020 - Omitted Tangible	\$ 6,000.00
4030 - Tangible Personal Property	\$ 80,000.00
4040 - Ad valorem Tax	\$ 310,000.00
4050 - Delinquent Taxes	\$ 17,000.00
4060 - Telecommunication Tax	\$ 6,500.00
4070 - Real Estate	\$ 2,468,531.00
4080 - KY Dept of Revenue	\$ 15,600.00
4090 - Squad Billing	\$ 310,000.00
4100 - CPR Income	\$ 750.00
4110 - State Incentive Pay	\$ 71,300.00
4120 - Pension Reimbursement	\$ 25,454.00
4600 - Interest Income	\$ 550.00
4800 - Misc. Income	\$ 140,335.00

Total Income **\$ 3,493,020.00**

6000 - Advertising	\$ -
6010 - Dues, Fee, Periodicals	\$ 600.00
6020 - Audit Fees	\$ 5,850.00
6030 - Legal Fees	\$ 6,500.00
6040 - Bank Fees	\$ -
6050 - Office Expenses	\$ 6,000.00
6060 - General Supplies	\$ 1,300.00
6070 - Information Technology	\$ 11,900.00
6080 - Fire District Trustees	\$ 2,100.00
6090 - Grants	\$ 57,860.00
6100 - Recognition Programs	\$ 71,780.00
6110 - Fire Prev/Public Education	\$ 1,850.00
6120 - Misc. Expenses	\$ 2,000.00
6130 - Wellness/Fitness Program	\$ 500.00
6150 - Building Improvements	\$ -
6160 - Building Maintenance	\$ 13,100.00
6170 - Property Maintenance	\$ 8,200.00
6200 - Vehicle Maintenance	\$ 23,450.00
6300 - Vehicle Supplies	\$ 250.00
6350 - Vehicle Fuel	\$ 28,000.00
6400 - Radio Maint/Contract	\$ 14,912.00
6500 - Fire Equipment	\$ 89,515.00
6550 - Fire Equipment Maintenance	\$ 10,438.00
6560 - Fire Education/Training	\$ 57,260.00
6570 - Squad Equipment	\$ 4,450.00

6580 - EMS Equipment Maintenaance	\$ 2,300.00
6590 - Squad Supplies	\$ 24,000.00
6600 - ALS Medical Director	\$ 10,000.00
6625 - EMS Open House	\$ -
6650 - EMS Education/Training	\$ 4,550.00
6700 - Utilities	\$ 28,550.00
7000 - Insurance Expense	\$ 42,480.00
7100 - Salaries	\$ 1,584,657.00
7200 - Benefits - Paid Personnel	\$ 1,059,404.00
7215 - Employee Recruitment	\$ -
8100 - Vehicle Fund	\$ 145,000.00
8200 - Building Fund	\$ 68,415.00
8300 - Reserve Fund	\$ 83,781.00
9005 - Wall Loan Principal Payment	\$ 22,066.00
Total Expense	\$ 3,493,018.00

Income	\$ 3,493,020.00
Expense	<u>\$ 3,493,018.00</u>
Net Gain/Loss (Proposed Use of reserve funds)	\$ 2.00