

**BURLINGTON FIRE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2012/2013**

**INCOME:**

4010 - Tangible Franchise	\$ 25,000.00
4020 - Omitted Tangible	\$ 7,500.00
4030 - Tangible Personal Property	\$ 70,000.00
4040 - Ad valorem Tax	\$ 280,000.00
4050 - Delinquent Taxes	\$ 10,000.00
4060 - Telecommunication Tax	\$ 2,927.00
4070 - Real Estate	\$ 2,184,531.00
4080 - KY Dept of Revenue	\$ 15,600.00
4090 - Squad Billing	\$ 327,108.00
4100 - CPR Income	\$ 750.00
4110 - State Incentive Pay	\$ 71,299.00
4120 - Pension Reimbursement	\$ 26,808.00
4600 - Interest Income	\$ 550.00
4800 - Misc. Income	\$ 22,476.00

**Total Income** **\$ 3,044,549.00**

6000 - Advertising	\$ -
6010 - Dues, Fee, Periodicals	\$ 1,200.00
6020 - Audit Fees	\$ 5,850.00
6030 - Legal Fees	\$ 6,500.00
6040 - Bank Fees	\$ 75.00
6050 - Office Expenses	\$ 6,100.00
6060 - General Supplies	\$ 5,200.00
6070 - Information Technology	\$ 8,150.00
6080 - Fire District Trustees	\$ 2,100.00
6090 - Grants	\$ -
6100 - Recognition Programs	\$ 20,700.00
6110 - Fire Prev/Public Education	\$ 200.00
6120 - Misc. Expenses	\$ 2,000.00
6130 - Wellness/Fitness Program	\$ -
6150 - Building Improvements	\$ 2,500.00
6160 - Building Maintenance	\$ 5,000.00
6170 - Property Maintenance	\$ 2,000.00
6200 - Vehicle Maintenance	\$ 21,000.00
6350 - Vehicle Fuel	\$ 32,500.00
6400 - Radio Maint/Contract	\$ 1,250.00
6500 - Fire Equipment	\$ 15,000.00
6550 - Fire Equipment Maintenance	\$ 5,250.00
6560 - Fire Education/Training	\$ 35,500.00
6570 - Squad Equipment	\$ -
6580 - EMS Equipment Maintenaance	\$ 4,600.00

6590 - Squad Supplies	\$ 22,880.00
6600 - ALS Medical Director	\$ 10,000.00
6610 - Squad Billing Expense	\$ 29,000.00
6625 - EMS Open House	\$ -
6650 - EMS Education/Training	\$ 2,510.00
6700 - Utilities	\$ 34,850.00
7000 - Insurance Expense	\$ 50,273.00
7100 - Salaries	\$ 1,554,708.00
7200 - Benefits - Paid Personnel	\$ 1,063,118.00
8100 - Vehicle Fund	\$ -
8200 - Building Fund	\$ 94,535.00

**Total Expense** **\$ 3,044,549.00**

Income	\$ 3,044,549.00
Expense	<u>\$ 3,044,549.00</u>
Net Gain/Loss (Proposed Use of reserve funds)	\$ -