

**BURLINGTON FIRE PROTECTION DISTRICT  
BUDGET FISCAL YEAR 2016/2017**

**INCOME:**

4010 - Tangible Franchise	\$ 52,000.00
4020 - Omitted Tangible	\$ 5,000.00
4030 - Tangible Personal Property	\$ 97,000.00
4040 - Ad valorem Tax	\$ 337,000.00
4050 - Delinquent Taxes	\$ 27,000.00
4060 - Telecommunication Tax	\$ 6,500.00
4070 - Real Estate	\$ 2,500,000.00
4080 - KY Dept of Revenue	\$ 32,500.00
4090 - Squad Billing	\$ 248,300.00
4100 - CPR Income	\$ 2,200.00
4110 - State Incentive Pay	\$ 74,400.00
4120 - Pension Reimbursement	\$ 22,340.79
4600 - Interest Income	\$ 500.00
4800 - Misc. Income	\$ 267,235.00

**Total Income** **\$ 3,671,975.79**

6000 - Advertising	\$ 200.00
6010 - Dues, Fee, Periodicals	\$ 1,200.00
6015 - Professional Services	\$ 5,000.00
6020 - Audit Fees	\$ 6,500.00
6030 - Legal Fees	\$ 7,500.00
6040 - Bank Fees	\$ -
6050 - Office Expenses	\$ 7,650.00
6060 - General Supplies	\$ 1,800.00
6070 - Information Technology	\$ 14,000.00
6080 - Fire District Trustees	\$ 2,100.00
6090 - Grants	\$ 197,650.00
6100 - Recognition Programs	\$ 34,200.00
6110 - Fire Prev/Public Education	\$ 10,150.00
6120 - Misc. Expenses	\$ 2,000.00
6130 - Wellness/Fitness Program	\$ 4,000.00
6150 - Building Improvements	\$ 32,300.00
6160 - Building Maintenance	\$ 31,300.00
6170 - Property Maintenance	\$ 13,080.00
6200 - Vehicle Maintenance	\$ 32,400.00
6350 - Vehicle Fuel	\$ 25,000.00
6400 - Radio Maint/Contract	\$ 11,730.00
6500 - Fire Equipment	\$ 43,000.00
6550 - Fire Equipment Maintenance	\$ 13,400.00
6560 - Fire Education/Training	\$ 58,500.00
6570 - Squad Equipment	\$ 41,000.00
6580 - EMS Equipment Maintenance	\$ 4,000.00
6590 - Squad Supplies	\$ 33,000.00
6600 - ALS Medical Director	\$ 10,000.00
6610 - Squad Billing Expense	\$ -
6625 - EMS Open House	\$ 1,500.00
6650 - EMS Education/Training	\$ 8,750.00

6700 - Utilities	\$ 28,950.00
7000 - Insurance Expense	\$ 43,250.00
7100 - Salaries	\$ 1,759,206.00
7200 - Benefits - Paid Personnel	\$ 1,102,618.00
7215 - Employee Recruitment	\$ -
8100 - Vehicle Fund	\$ 3,200.00
8200 - Building Fund	\$ 59,500.00
8300 - Reserve Fund	\$ -
9005 - Wall Loan Principal Payment	\$ 22,065.00
<b>Total Expense</b>	<b>\$ 3,671,699.00</b>

Income	\$ 3,671,975.79
Expense	<u>\$ 3,671,699.00</u>
Net Gain/Loss (Proposed Use of reserve funds)	\$ 276.79