

**BURLINGTON FIRE PROTECTION DISTRICT
BUDGET FISCAL YEAR 2009/2010**

INCOME:

4010 - Tangible Franchise	\$ 32,000.00
4020 - Omitted Tangible	\$ 16,000.00
4030 - Tangible Personal Property	\$ 80,000.00
4040 - Ad valorem Tax	\$ 231,880.00
4050 - Delinquent Taxes	\$ 3,200.00
4060 - Telecommunication Tax	\$ 6,696.00
4070 - Real Estate	\$ 2,229,985.00
4080 - KY Dept of Revenue	\$ 18,000.00
4090 - Squad Billing	\$ 350,000.00
4100 - CPR Income	\$ 3,000.00
4110 - State Incentive Pay	\$ 71,300.00
4120 - Pension Reimbursement	\$ 21,034.00
4600 - Interest Income	\$ 3,700.00
4800 - Misc. Income	\$ 26,850.00
Total Income	\$ 3,093,645.00

6000 - Advertising	\$ 500.00
6010 - Dues, Fee, Periodicals	\$ 1,350.00
6020 - Audit Fees	\$ 6,000.00
6030 - Legal Fees	\$ 6,500.00
6040 - Bank Fees	\$ 100.00
6050 - Office Expenses	\$ 5,300.00
6060 - General Supplies	\$ 5,700.00
6070 - Information Technology	\$ 5,175.00
6080 - Fire District Trustees	\$ 2,100.00
6090 - Grants	\$ 15,000.00
6100 - Recognition Programs	\$ 35,767.00
6110 - Fire Prev/Public Education	\$ 3,000.00
6120 - Misc. Expenses	\$ 2,000.00
6130 - Wellness/Fitness Program	\$ 200.00
6150 - Building Improvements	\$ -
6160 - Building Maintenance	\$ 5,700.00
6170 - Property Maintenance	\$ 2,000.00
6200 - Vehicle Maintenance	\$ 17,750.00
6300 - Vehicle Supplies	\$ 300.00
6350 - Vehicle Fuel	\$ 18,000.00
6400 - Radio Maint/Contract	\$ 1,700.00
6500 - Fire Equipment	\$ 42,824.00
6550 - Fire Equipment Maintenance	\$ 6,200.00
6560 - Fire Education/Training	\$ 39,200.00
6570 - Squad Equipment	\$ 9,520.00

6580 - EMS Equipment Maintenaance	\$ 5,200.00
6590 - Squad Supplies	\$ 19,800.00
6600 - ALS Medical Director	\$ 7,500.00
6625 - EMS Open House	\$ 500.00
6650 - EMS Education/Training	\$ 4,500.00
6700 - Utilities	\$ 38,022.00
7000 - Insurance Expense	\$ 49,333.00
7100 - Salaries	\$ 1,545,760.00
7200 - Benefits - Paid Personnel	\$ 980,233.00
8100 - Vehicle Fund	\$ 145,000.00
8200 - Building Fund	\$ 81,000.00
Total Expense	\$ 3,108,734.00

Income	\$ 3,093,645.00
Expense	<u>\$ 3,108,734.00</u>
Net Gain/Loss (Proposed Use of reserve funds)	\$ (15,089.00)