

**LOUISVILLE FIRE PROTECTION DISTRICT
2017 BUDGET**

<u>ACCT</u>	<u>CLASSIFICATION</u>	<u>BUDGETED</u>
<u>5010</u>	<u>EMPLOYEES</u>	
5011	Salaries	\$ 2,424,483.00
5012	FICA (Medicare Hospital Insurance)	27,887.00
5013	Workers' Compensation	150,397.00
5014	Board Salary	6,000.00
5015	Bonding for Board	100.00
5016	Unemployment Tax	6,008.00
5017	PERA	322,671.00
5018	Consultant Fees	90,000.00
5019	Health & Life Insurance	356,700.00
<u>5020</u>	<u>LEGAL</u>	
5021	Legal Fees	\$ 12,000.00
5022	Accounting	17,000.00
5023	Election	50.00
5024	Treasurer's Fees	60,000.00
<u>5030</u>	<u>BUILDING & GROUNDS</u>	
5031	Maintenance - Building	\$ 47,200.00
5032	Utilities-Gas, Elec, Phone, Water	104,000.00
5033	Maintenance - Grounds	21,000.00
<u>5040</u>	<u>INSURANCE</u>	
5041	Insurance Package	\$ 55,500.00
<u>5050</u>	<u>OFFICE</u>	
5051	Office Supplies	\$ 8,000.00
5052	Postage	2,000.00
5053	Printing & Publishing	5,000.00
5054	Furniture	2,000.00
5055	Data Processing/Direct deposit fees	63,200.00
5056	Ambulance Service Administrative Expenses	10,000.00
<u>5060</u>	<u>DISPATCH</u>	
5061	Radio Equipment	\$ 20,000.00
5062	Repair & Maintenance	2,500.00
<u>5070</u>	<u>REPAIRS AND MAINTENANCE</u>	
5071	Repairs/Preventative Maintenance	\$ 72,100.00
5073	Fuel, Oil & Lubrication	27,500.00
5074	Tires & Accessories	8,000.00
5075	Fire Hose	6,000.00
5076	Fire Fighting Equipment	51,000.00
5077	Apparel	59,000.00
5078	Medical Supplies	60,000.00

<u>ACCT</u>	<u>CLASSIFICATION</u>	<u>BUDGETED</u>
<u>5080</u>	<u>EDUCATION & TRAINING</u>	
5081	Training	\$ 74,900.00
5082	Dues & Subscriptions	4,950.00
5083	Annual Banquet	15,000.00
5084	Physical Examinations	22,500.00
5085	Fire Prevention	3,450.00
5086	Recruitment	3,000.00
<u>5090</u>	<u>DISTRICT OPERATIONS</u>	
5091	Station Operations	\$ 5,000.00
5092	Volunteer Reimbursements	120,300.00
5099	Fire Chief's Expenses	2,000.00
<u>6100</u>	<u>CAPITAL IMPROVEMENTS</u>	
6101	Large Equipment (Capital Reserve)	\$ 87,000.00
6102	Building Related (Capital Reserve)	800,000.00
6103	Property Acquisition	-
6104	Apparatus Payments	-
6105	New Apparatus (Capital Reserve)	53,000.00
<u>6110</u>	<u>PENSIONS</u>	
6111	Fire Pensions	\$ 493,200.00
6112	Actuarial Study	2,000.00
6113	Pension Fund Reserve	-
<u>6120</u>	<u>Contingency</u>	
6121	Contingency	\$ 35,048.00