

**LOUISVILLE FIRE PROTECTION DISTRICT
2018 BUDGET**

<u>ACCT</u>	<u>CLASSIFICATION</u>	<u>BUDGETED</u>
<u>5010</u>	<u>EMPLOYEES</u>	
5011	Salaries	\$ 2,550,763.00
5012	FICA (Medicare Hospital Insurance)	29,427.00
5013	Workers' Compensation	155,708.00
5014	Board Salary	6,000.00
5015	Bonding for Board	100.00
5016	Unemployment Tax	6,535.00
5017	PERA	339,944.00
5018	Consultant Fees	98,000.00
5019	Health & Life Insurance	356,555.00
<u>5020</u>	<u>LEGAL</u>	
5021	Legal Fees	\$ 12,000.00
5022	Accounting	17,000.00
5023	Election	10,000.00
5024	Treasurer's Fees	65,000.00
<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	\$ 60,500.00
<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	77,200.00
5056	Ambulance Service Administrative Expenses	5,000.00
<u>5060</u>	<u>DISPATCH</u>	
5061	Radio Equipment	\$ 10,000.00
5062	Repair & Maintenance	2,500.00
<u>5070</u>	<u>REPAIRS AND MAINTENANCE</u>	
5071	Repairs/Preventative Maintenance	\$ 82,350.00
5073	Fuel, Oil & Lubrication	29,500.00
5074	Tires & Accessories	10,000.00
5075	Fire Hose	22,000.00
5076	Fire Fighting Equipment	51,000.00
5077	Apparel	42,800.00
5078	Medical Supplies	70,500.00

<u>ACCT</u>	<u>CLASSIFICATION</u>	<u>BUDGETED</u>
5080	<u>EDUCATION & TRAINING</u>	
5081	Training	\$ 74,900.00
5082	Dues & Subscriptions	6,950.00
5083	Annual Banquet	15,000.00
5084	Physical Examinations	27,500.00
5085	Fire Prevention	4,550.00
5086	Recruitment	3,000.00
5090	<u>DISTRICT OPERATIONS</u>	
5091	Station Operations	\$ 5,000.00
5092	Volunteer Reimbursements	132,600.00
5099	Fire Chief's Expenses	4,000.00
6100	<u>CAPITAL IMPROVEMENTS</u>	
6101	Large Equipment (Capital Reserve)	\$ -
6102	Building Related (Capital Reserve)	1,000,000.00
6103	Property Acquisition	-
6104	Apparatus Payments	-
6105	New Apparatus (Capital Reserve)	-
6110	<u>PENSIONS</u>	
6111	Fire Pensions	\$ 477,000.00
6112	Actuarial Study	5,000.00
6113	Pension Fund Reserve	-
6120	<u>Contingency</u>	
6121	Contingency	\$ 35,048.00