

**LOUISVILLE FIRE PROTECTION DISTRICT
2009 BUDGET**

<u>ACCT</u>	<u>CLASSIFICATION</u>	<u>BUDGETED</u>
<u>5010</u>	<u>EMPLOYEES</u>	
5011	Salaries	\$ 977,319.00
5012	FICA (Medicare Hospital Insurance)	10,855.00
5013	Workers' Compensation	93,183.00
5014	Board Salary	6,000.00
5015	Bonding for Board	100.00
5016	Unemployment Tax	1,704.00
5017	PERA	126,367.00
5018	Consultant Fees	11,200.00
5019	Health & Life Insurance	109,627.00
<u>5020</u>	<u>LEGAL</u>	
5021	Legal Fees	\$ 10,000.00
5022	Accounting	14,000.00
5023	Election	-
5024	Treasurer's Fees	50,000.00
<u>5030</u>	<u>BUILDING & GROUNDS</u>	
5031	Maintenance - Building	\$ 16,100.00
5032	Utilities-Gas, Elec, Phone, Water	60,800.00
5033	Maintenance - Grounds	11,700.00
5034	Cleaning Services	5,000.00
<u>5040</u>	<u>INSURANCE</u>	
5041	Insurance Package	\$ 38,000.00
<u>5050</u>	<u>OFFICE</u>	
5051	Office Supplies	\$ 8,400.00
5052	Postage	4,600.00
5053	Printing & Publishing	10,100.00
5054	Furniture	2,000.00
5055	Data Processing	27,000.00
5056	Ambulance Service Administrative Expenses	24,080.00
<u>5060</u>	<u>DISPATCH</u>	
5061	Radio Equipment	\$ 24,000.00
5062	Repair & Maintenance	2,500.00
<u>5070</u>	<u>REPAIRS AND MAINTENANCE</u>	
5071	Repairs/Preventative Maintenance	\$ 31,600.00
5073	Fuel, Oil & Lubrication	38,000.00
5074	Tires & Accessories	7,000.00
5075	Fire Hose	24,000.00
5076	Fire Fighting Equipment	35,000.00
5077	Apparel	46,540.00

<u>ACCT</u>	<u>CLASSIFICATION</u>		<u>BUDGETED</u>
<u>5080</u>	<u>EDUCATION & TRAINING</u>		
5081	Training	\$	75,515.00
5082	Dues & Subscriptions		3,185.00
5083	Annual Banquet		7,500.00
5084	Physical Examinations		5,125.00
5085	Fire Prevention		5,950.00
5086	Recruitment		1,500.00
<u>5090</u>	<u>DISTRICT OPERATIONS</u>		
5091	Station Operations	\$	5,000.00
5092	Volunteer Reimbursements		173,450.00
5099	Fire Chief's Spot Award Program		3,500.00
<u>6100</u>	<u>CAPITAL IMPROVEMENTS</u>		
6101	Large Equipment	\$	117,069.00
6102	Building Related (\$1,768,521 Capital Reserve)		2,000,000.00
6103	Property Acquisition		3,000,000.00
6104	Apparatus Payments		166,583.00
6105	New Apparatus		110,000.00
<u>6110</u>	<u>PENSIONS</u>		
6111	Fire Pensions	\$	489,600.00
6112	Actuarial Study	\$	-
6113	Pension Fund Reserve		36,091.00
<u>6120</u>	<u>CONTINGENCY</u>		
6121	Contingency	\$	43,330.00