



BLUE RIDGE FIRE DISTRICT

2012/2013 Adopted Budget



Income

Property Taxes	\$625,991
FDAT	\$125,198
Grants	\$2,500
Misc Income	\$5,000
Interest	\$12,000
Ambulance	\$45,000
Carry Forward	\$431,531
Contracted Services	\$10,000
Total	\$1,257,220

Expenses

Salaries, Wages & Costs	\$650,978
Fuel, Oil, Lubricants	\$12,000
Vehicle Repair & Maintenance	\$11,000
Fire Protection Equipment	\$7,500
Communications	\$5,900
EMS Equipment/Disposables	\$7,000
Misc. Station Supplies	\$1,000
Fire Prevention Materials	\$500
Administrative	\$17,000
Professional Services	\$29,250
EMS Training	\$5,850
Fire Training	\$7,500
Insurance	\$17,754
Utilities	\$22,000
Facilities Maintenance & Repair	\$18,000
Miscellaneous Expenses	\$4,860
Operational Contingency	\$10,000
Cash Reserve Contribution	\$220,128
Carry Forward 2013/2014	\$200,000
Grant Participation Funding	\$9,000
Total	\$1,257,220

Secondary Mill Rate set @ \$1.75 per \$100.00

June 27, 2012

Shannon Scott, Treasurer

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