



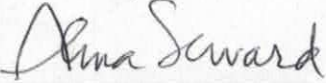
Blue Ridge Fire District

Adopted Budget FY 2016-2017

TAX REVENUE INCOME	
Property Tax Revenue	604,914.00
FDAT	120,982.00
NON TAX REVENUE INCOME	
GRANTS	307,000.00
DONATIONS	
OTHER INCOME	5,630.00
WATER DELIVERY FEES	120.00
CONTRACTED SERVICES	10,000.00
AMBULANCE INCOME	75,000.00
INTEREST, TREASURERS ACCT. & BANK	5,000.00
CARRY FORWARD	260,000.00
CASH RESERVE	189,290.00
TOTAL INCOME BUDGET	1,577,936.000
PERSONNEL SALARIES AND WAGES	594,113.00
PERSONNEL COSTS	118,196.00
PERSONNEL INS.	92,199.00
EMPLOYMENT BENEFITS	12,305.00
FUEL OIL LUBRICANTS	9,000.00
VEHICLE REPAIR & MAINTANCE	19,025.00
FIRE PROTECTION EQUIPMENT	21,300.00
COMMUNICATIONS/DISPATCH	6,900.00
EMS EQUIPMENT	9,150.00
MISC. SUPPLIES & EXPENSE	2,000.00
ADMINISTRATIVE COSTS	22,435.00
FIRE PREVENTION	0.00
PROFESSIONAL SERVICES	21,465.00
EMS TRAINING	5,600.00
FIRE DEPT. TRAINING	12,300.00
INSURANCE	18,200.00
PUBLIC UTILITIES	17,350.00
LEASES & RENTALS	1,750.00
REPAIRS & MAINT.	18,050.00
MISCELLANEOUS	1,900.00
OPERATIONAL RESERVE	136,908.00
IMPROVEMENTS	23,290.00
MOTOR VEHICLES	0.00
MACHINERY & EQUIPMENT	6,000.00
GRANTS	317,000.00
CAPITAL PURCHASES	91,500.00
TOTAL EXPENSE BUDGET	1,577,936.00

Adopted by the Board of Directors with a mill rate of \$2.27/\$100 assessed property value at the regular meeting May 21, 2016. Effective date is July 1, 2016.


Richard Eng, Board Chair


Alma Seward, Board Clerk

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