

ANNUAL BUDGET AND APPROPRIATION ORDINANCE OF THE
BRISTOL-KENDALL FIRE PROTECTION DISTRICT IN
THE COUNTY OF KENDALL, STATE OF ILLINOIS FOR THE
FISCAL YEAR BEGINNING MAY 1, 2014, AND ENDING APRIL 30, 2015

WHEREAS, the Board of Trustees of the Bristol-Kendall Fire Protection District, in the County of Kendall, State of Illinois, has prepared, or caused to be prepared, in tentative form, a Budget and Annual Appropriation Ordinance, and said Board of Trustees has made the same conveniently available for public inspection for at least thirty (30) days prior to the final action thereon; and

WHEREAS, a public hearing was held as to such Budget and Appropriation Ordinance on the 12th day of June, 2014 notice of which was given by publication in a newspaper published in said District.

NOW, THEREFORE, BE IT ORDAINED, by the Board of Trustees of the Bristol-Kendall Fire Protection District, in the County of Kendall, State of Illinois, as follows:

Section 1 - That the fiscal year for the Bristol-Kendall Fire Protection District shall be, and the same is fixed and declared to be the 1st day of May, 2014 to the 30th day of April, 2015.

Section 2 - That the following budget containing an estimate of the receipts of taxes levied on property within the territorial limits of the Fire Protection District, and of expenditures therefrom, be, and the same is hereby adopted as the budget of the said Fire Protection District for the fiscal year 2014-2015 and shall be in force and effect from and after its passage and publication as required by law:

Section 3 - That there is hereby appropriated from the taxes to be levied for said fiscal year, the sum of Five Million, Two Hundred Ninety Two Thousand, Seven Hundred Forty Dollars and Forty Six Cents (\$5,292,740.46), the same to be divided among the various several corporate objects and purposes as hereinabove specified and that the foregoing be, and is, the Annual Appropriation Ordinance of the Bristol-Kendall Fire Protection District, passed by the Board of Trustees, as required by law, and shall be in force and effect from and after its passage and publication as required by law.

Section 4 - That any unexpended balance in any of the

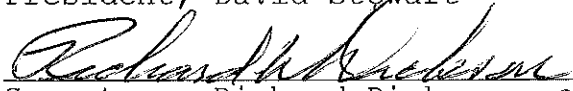
foregoing appropriations may be used and applied toward the payment of any corporate obligation or charge of this Fire Protection District.

Section 5 - That this Ordinance shall take effect and be in full force after its passage.

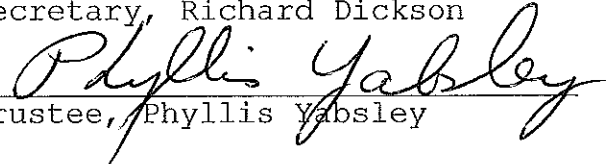
ADOPTED AND PASSED this 12th day of June, 2014 by the Board of Trustees of the Bristol-Kendall Fire Protection District in the County of Kendall, State of Illinois.



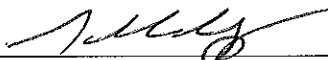
President, David Stewart




Secretary, Richard Dickson



Trustee, Phyllis Yabsley



Treasurer, Gary Schlapp



Trustee, Ken Johnson

Board of Trustees of the
Bristol-Kendall Fire
Protection District

BUDGET

BRISTOL-KENDALL FIRE PROTECTION DISTRICT

May 1, 2014 - April 30, 2015

I. FIRE DEPARTMENT

Income:

Tax Levy - to be levied as a tax for fire protection purposes	\$2,742,921.05
Replacement Tax Allocation	9,000.00
Carry-over from FY 2013/2014	<u>649,228.69</u>

Total \$3,401,149.74

Expenses:

Compensation - Trustees & Clerk	\$ 5,625.00
Member compensations	2,005,826.50
Pension Expenses	35,400.00
Health, Sickness, Accident & Disability Insurance	56,000.00
FICA, Medicare & Retirement	134,878.00
Fire Fighting Supplies	30,000.00
New Equipment	718,420.24
Fire Numbers & Maps	1,000.00
Repair & Maint. Trucks & Equip.	80,000.00
Fuel - Vehicles	38,000.00
Transfer to Operations Fund	200,000.00
Education Fund (Public and Internal)	55,000.00
Building Fund	0.00
Office Supplies, Dues, & Mobile Data fees	12,000.00
Legal & Accounting	2,000.00
Kencom Dispatching Fees	7,000.00
Contingency and Miscellaneous Expenses	<u>20,000.00</u>

Total \$3,401,149.74

II. EMERGENCY MEDICAL SERVICE FUND

Income:

Ambulance Fees	\$ 400,000.00
Tax Levy - to be levied as a tax for emergency medical purposes	2,261,469.83
Replacement Tax Allocation	9,000.00
Carry-over from FY 2013-2014	<u>356,274.27</u>

Total \$3,026,744.10

Expenses:

Compensation - Trustees, Clerk & Billing	\$ 5,625.00
Compensation - Members	163,000.00
Contract Employee's Salary & Expenses	2,133,811.00
Pension Fund Expenses	35,400.00
Medical Supplies	28,000.00
New Equipment	353,708.10
Repair & Maint.-Vehicles & Equipment	80,000.00
Education Fund	20,000.00
Operations Account Transfer	100,000.00
Building Fund	0.00
Office Supplies, Dues & Mobile Data fees	7,200.00
Kencom Dispatching Fees	7,000.00
Legal & Accounting	2,000.00
Billing Clerk & Supplies	71,000.00
Contingency and Miscellaneous Expenses	<u>20,000.00</u>

Total \$3,026,744.10

IV. OPERATIONS FUND

Income:

Transfer from Fire Department	\$ 200,000.00
Transfer from E.M.S. Account	100,000.00
Carryover FY2013/2014	44,690.11

Total \$344,690.11

Expenses:

Electric	\$45,000.00
Natural Gas	25,000.00
Sewer & Water	4,000.00
Telephone \ Internet	30,000.00
Repair & Maintenance (non-cleaning supplies)	113,690.11
Fuel – Generators	2,000.00
Cleaning Supplies	15,000.00
Office Supplies	12,500.00
Copy/Fax/Postage Machine lease expenses	7,500.00
Computer, Office & Special equipment repairs	50,000.00
Legal & Accounting	5,000.00
Employee testing & vaccinations and related expenses	30,000.00
Training Materials	1,000.00
Miscellaneous expenses	4,000.00

Total \$344,690.11