

HANOVER TOWNSHIP FIRE DISTRICT NO. 2

Proposed 2024 BUDGET

ADMINISTRATION		
Personnel		
<u>Line #</u>	<u>Line Description</u>	<u>2024 Budget</u>
3004	Administrative Personnel	\$ 10,000.00
3005	Commissioners	\$ 11,800.00
3006	Dep / Assit Chief Stiped	\$ 600.00
Sub-Total		\$ 22,400.00
Other		
<u>Line #</u>	<u>Line Description</u>	<u>2024 Budget</u>
5012	Office Eqpt. Rental (Copy machine)	\$ 4,000.00
5013	Office Supplies	\$ 8,000.00
5016	Election	\$ 2,500.00
5017	Inspection Day/Public	\$ -
8205	Promotions	\$ 8,000.00
8206	Advertising	\$ 1,000.00
8207	Professional Services	
Sub-Total		\$ 23,500.00
Total		\$ 45,900.00

COST OF OPERATIONS & MAINTENANCE		
Personnel		
<u>Line #</u>	<u>Line Description</u>	<u>2024 Budget</u>
3001	EMS Personnel	\$ -
3002	Fire Personnel	\$ 597,237.37
3003	Overtime	\$ 60,000.00
3007	Payroll Deductions (FICA, SUI, FSA)	\$ 78,766.00
4001	Medical Insurance	\$ 116,031.00
4003	Life Insurance (standard)	\$ 18,000.00
4006	Dental	\$ 2,376.00
4007	Pension	\$ 162,196.00
4009	Workers Comp	\$ 70,000.00
4011	LOSAP	\$ 45,000.00
4012	Fuel Vouchers	\$ 10,000.00
4014	Accident/Sickness (VFIS)	\$ 7,000.00
Sub-Total		\$ 1,166,606.37
Other		
<u>Line #</u>	<u>Line Description</u>	<u>District #2</u>
5001	Bank Fees	\$ 200.00
5004	Employee Reimbursement (clothing allowance)	\$ 33,000.00
5005	Accounting (Aduit)	\$ 15,000.00
5006	Legal Expenses .	\$ 40,000.00
5007	Payroll Expenses	\$ 2,000.00
5010	Travel	\$ 500.00
5011	Postage	\$ 500.00
5020	County Dispatch	\$ 24,000.00
6001	Building - Gas/Electric	\$ 40,000.00
6002	Building - Water/Sewerage	\$ 6,000.00
6003	Building - Property Insurance	\$ 22,500.00
6004	Building - storm water	\$ 1,500.00
6005	Building - fast fire alarm	\$ 1,500.00
6006	Building - sprinkler Castle	\$ 4,000.00
6007	Building - elevator Schlinder	\$ 4,500.00
6008	Building - Cleaning Services	\$ 8,000.00
6009	Building - HVAC	\$ 5,000.00
6011	Building - Station Generator	\$ 5,500.00
6012	Building / Grounds Maintance	\$ 10,000.00
6013	Building - Cable/VOIP	\$ 10,500.00
6014	Building - Vehicle Exhaust System Repairs	\$ 1,500.00
7001	Vehicle Insurance	\$ 21,000.00
7002	Vehicle Maintenance - Ambulances	\$ -

7003	Vehicle Maintenance - Cars	\$ 5,000.00
7004	Vehicle Maintenance - Ladder Truck	\$ 20,000.00
7005	Vehicle Maintenance - Pumpers / Rescue	\$ 35,000.00
7006	All Small Engines	\$ 500.00
7007	Equipment Maintenance - PPE	\$ 4,000.00
7008	Oxygen	\$ 500.00
7009	Equipment Maintenance - Radios/Pagers	\$ 500.00
7010	Equipment Maintenance - Batteries	\$ 500.00
7012	Equipment Maintenance - SCBA	\$ 5,000.00
7013	Equipment Maintenance - Ground Ladders	\$ 1,000.00
7014	Equipment Maint. - Air Monitoring Eqpt	\$ 1,500.00
7016	Equipment Maint. - Misc. Hydraulic Tools	\$ 1,000.00
7017	Misc Maintenance Supplies	\$ 5,000.00
7018	Equipment Maintenance Fuel Appuratus	\$ 14,000.00
7019	Extinguisher Maint	\$ 750.00
7020	Equipment Maintenance - TIC	\$ 500.00
7021	Maintenance - Other	\$ 1,000.00
7022	Medical Supplies	\$ 3,500.00
8001	Uniforms - Class B	\$ 5,000.00
8002	Testing -pumps	\$ 1,000.00
8003	Testing -Hose / repair	\$ 6,000.00
8004	Testing Extinguishers	\$ 1,500.00
8005	testing- ladders	\$ 1,000.00
8201	Training - Classes	\$ 15,000.00
8202	Training - Supplies	\$ 1,000.00
8401	Physicals - New Member	\$ 4,000.00
8601	Admin Code/Statutes	\$ 200.00
8602	Trade Journals	\$ 100.00
8603	Other Subscriptions	\$ 2,500.00
8604	ERS/Power DMS/Mobile Eyes	\$ 15,000.00
9001	Radios / Pagers	\$ -
9002	Equipment (Non-Bondable) - Rescue Eqpt.	\$ 20,000.00
9003	Equipment (Non-Bondable) - Fire Eqpt.	\$ 20,000.00
9004	Equipment (Non-Bondable) - PPE	\$ 25,000.00
9005	Equipment (Non-Bondable) - SCBA Cylinders	\$ 20,000.00
9006	Equipment (Non-Bondable) - Computer Eqpt.	\$ 3,000.00
9007	Other - (Non-Bondable)	\$ 1,000.00
9100	Purchase of SCBA Equipment	\$ -
9100	Reserve for Future Capital Outlays	\$ 75,000.00
	Sub-Total	\$ 572,250.00
Appropriations Offset With Revenue		
<u>Line #</u>	<u>Line Description</u>	<u>District #2</u>
3601	Fire Salaries Offset with UFSA Revenue	\$ 51,686.00
	Sub-Total	\$ 51,686.00
Debt Service		
<u>Line #</u>	<u>Line Description</u>	<u>District #2</u>
	Principal Payment	\$ 413,879.00
	Interest Payment	\$ 215,642.00
	Fees	\$ 7,231.25
	Sub-Total	\$ 636,752.25
	Total Appropriations	\$ 2,473,195.00
REVENUE		
<u>Line #</u>	<u>Line Description</u>	<u>District #2</u>
2001	Fire Alarms (Local Ordinance Penalties)	\$ 800.00
2002	Fire Safety Rebate	\$ 2,197.00
2003	Donations (903-905 RT 10)	\$ 5,000.00
2005	Interest	\$ 1,000.00
2006	Rental Income	\$ 133,000.00
2007	EMS Income	
2008	Local Fire Safety Registration Fees	\$ 20,000.00
2009	Stand-By Fire/EMS	
2014	Chapter 78 Employee Contributions	\$ -

2010.1	Cap Bank Utilized	
2011	Permit fees	\$ 8,500.00
2012	Fire Bureau Penalties	\$ 3,000.00
2013	State Fire Safety Rebates (LHU Fees)	\$ 51,686.06
	Total	\$ 225,183.06
	Total Revenue	\$ 225,183.06
	Total Appropriations	\$ 2,473,195.00
	AMOUNT TO BE RAISED BY TAXATION	\$ 2,248,012.00