

**Blue Rock Regional Fire District
2015 Budget**

	2014 Budget	2015 Proposed Budget
Income		
Cell Tower Rent	6,500.00	6,500.00
Collapse Reimbursements	5,000.00	5,000.00
Contributions- Manor Township		
Capital Contributions	132,160.00	132,160.00
Contributions- Manor Township - Other	440,840.00	440,840.00
Total Contributions- Manor Township	573,000.00	573,000.00
Contributions- Millersville Bor		
Capital Contributions	27,840.00	27,840.00
Contributions- Millersville Bor - Other	92,865.00	92,865.00
Total Contributions- Millersville Bor	120,705.00	120,705.00
Donations	15,000.00	20,000.00
Fund Drive	15,000.00	
Grants	50,000.00	50,000.00
Interest Income		
Misc. Revenue	2,000.00	2,000.00
Relief (FFT from State)	180,000.00	190,000.00
Wildland FF Reimbursements	500.00	500.00
Total Income	967,705.00	967,705.00
Gross Profit	967,705.00	967,705.00
Expense		
Blue Rock Fire Rescue Operating		
Cell Phone	12,000.00	12,000.00
Conferences	1,000.00	2,000.00
Equipment	80,000.00	41,000.00
Equipment Certifications	24,000.00	20,000.00
Equipment Repairs & Replacement	15,200.00	15,000.00
Expendibles	1,500.00	2,500.00
Gear	50,000.00	50,000.00
Internet	22,400.00	20,000.00
Legal	2,000.00	2,000.00
Memberships	400.00	400.00
Office Equipment	6,000.00	5,000.00
Postage	150.00	150.00
Printing	500.00	1,000.00
Station	25,000.00	70,000.00
Subscriptions	600.00	400.00
Travel Reimbursement	1,000.00	1,000.00
Vehicles		
BRFR Insurance	53,000.00	57,000.00
Fuel	38,000.00	33,000.00
Insurance	20,000.00	21,500.00
Miscellaneous	3,000.00	1,500.00
QRS	3,000.00	2,000.00
Radios & Pager Repairs	8,000.00	9,000.00
Repairs & Maintenance	55,000.00	65,000.00
Rescue Task Force	25,500.00	25,500.00
Training	25,000.00	25,000.00
Water Rescue	5,000.00	2,500.00
Total Vehicles	235,500.00	242,000.00
Total Blue Rock Fire Rescue Operating	477,250.00	484,450.00

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Building		
Civil Center		
Electric	3,500.00	4,000.00
Heat	3,000.00	1,500.00
Civil Center - Other		
Total Civil Center	6,500.00	5,500.00
Manor Township Land		
Station 1		
Cable	1,025.00	1,100.00
Cleaning	700.00	700.00
Electric	5,500.00	6,000.00
Gas	3,500.00	4,000.00
Insurance	6,000.00	6,600.00
Lawn Care	1,000.00	900.00
Operating Supplies	400.00	300.00
Repairs & Maintenance	3,000.00	2,500.00
Security System Maintenance	300.00	300.00
Security System Monitoring	400.00	400.00
Sewer	250.00	250.00
Snow Removal	500.00	250.00
Telephone	1,000.00	750.00
Trash	550.00	550.00
Water	100.00	100.00
Total Station 1	24,225.00	24,700.00
Station 3		
Cable	1,025.00	1,200.00
Cleaning	1,200.00	1,200.00
Electric	7,000.00	7,000.00
Heat	10,000.00	10,000.00
Insurance	6,000.00	6,500.00
Operating Supplies	500.00	500.00
Repairs & Maintenance	2,500.00	2,000.00
Security System Maintenance	300.00	300.00
Security System Monitoring	600.00	600.00
Telephone	1,200.00	1,800.00
Trash	480.00	480.00
Water	300.00	0.00
Total Station 3	31,105.00	31,580.00
Station 5		
Cable	1,600.00	1,800.00
Cleaning	1,200.00	1,200.00
Electric	13,000.00	13,000.00
Gas	4,500.00	4,500.00
Heat	300.00	300.00
Insurance	6,000.00	6,400.00
Lawn Care	2,100.00	2,000.00
Operating Supplies	400.00	300.00
Repairs & Maintenance	4,000.00	3,000.00
Security System Maintenance	300.00	300.00
Security System Monitoring	600.00	600.00
Sewer	1,000.00	1,000.00
Snow Removal	1,000.00	500.00
Telephone	3,000.00	3,000.00
Trash	480.00	480.00
Water	1,800.00	1,800.00
Total Station 5	41,280.00	40,180.00

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Station 7		
Cable	1,025.00	1,000.00
Cleaning	700.00	700.00
Electric	4,000.00	4,000.00
Heat	5,000.00	5,500.00
Insurance	6,000.00	6,300.00
Operating Supplies	500.00	250.00
Repairs & Maintenance	3,000.00	2,000.00
Security System Maintenance	300.00	300.00
Security System Monitoring	900.00	900.00
Sewer	300.00	300.00
Telephone	800.00	750.00
Trash	360.00	360.00
Water	150.00	100.00
Station 7 - Other		
Total Station 7	23,035.00	22,460.00
Water Building		
Electric	600.00	600.00
Total Water Building	600.00	600.00
Total Building	126,745.00	125,020.00
Capital Expenditures	160,000.00	160,000.00
Emergency Management		
Conferences	1,000.00	2,000.00
Memberships	300.00	300.00
Miscellaneous	500.00	500.00
Office Supplies	500.00	250.00
Phone	1,200.00	500.00
Subscriptions	100.00	100.00
Travel Reimbursement	500.00	1,000.00
Total Emergency Management	4,100.00	4,650.00
Office of the Fire Commissioner		
Accounting	8,000.00	5,000.00
Bank Charges	100.00	100.00
Cell Phone		
Conferences	750.00	1,000.00
Expendibles	750.00	750.00
Fire Prevention	2,000.00	2,000.00
Legal	3,500.00	2,000.00
Loans- Vehicles	90,000.00	80,000.00
Memberships	200.00	200.00
Miscellaneous	2,000.00	1,000.00
Office Equipment	3,000.00	2,500.00
Payroll Expenses	75,000.00	83,000.00
Postage	260.00	235.00
Printing	2,000.00	1,500.00
Recruiting & Retention	10,000.00	12,000.00
Subscriptions	100.00	100.00
Training	500.00	500.00
Travel Reimbursement	500.00	750.00
Vehicle Expenses	950.00	950.00
Total Office of the Fire Commissioner	199,610.00	193,585.00
Total Expense	967,705.00	967,705.00

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	<u>2014 Budget</u>	<u>2015 Proposed Budget</u>
Net Income	<u>0.00</u>	<u>0.00</u>