

BLUE ROCK REGIONAL FIRE DISTRICT			
2012 OPERATING BUDGET			
REVENUE			
Manor Township	Municipal Contribution	\$	571,948
Millersville Borough	Municipal Contribution	\$	132,422
	Relief (Foreign Fire Tax)	\$	240,000
	Donations	\$	10,000
	Cell Tower Rental	\$	6,000
	Expense Reimbursements	\$	7,000
	Fund Drive	\$	10,000
	Grants (State)	\$	20,000
	Interest from Accounts	\$	2,000
Total Revenue			\$ 999,370
EXPENSES			
Administration			
	Debt Services	\$	93,000
	Recruitment and Retention	\$	10,000
	Legal and Accounting	\$	10,000
	Office Equipment and Supplies	\$	13,500
	Salary & Taxes	\$	68,430
	Bookkeeper	\$	5,000
	Training	\$	2,500
	Vehicle Expenses	\$	4,500
Total Administration			\$ 206,930
Emergency Management			
	Office Equipment and Supplies	\$	1,700
	Training and Memberships	\$	1,925
	General Expense	\$	1,000
Total Emergency Management			\$ 4,625
Buildings			
	Alarm Systems	\$	5,550
	Operating Supplies	\$	3,000
	Ground Maintenance	\$	4,100
	Facilities Maintenance	\$	17,800
	Utilities	\$	73,100
	Insurances	\$	29,000
Total Buildings			\$ 132,550
Blue Rock Fire Rescue			
	Contracts and Software	\$	9,565
	Legal	\$	5,000
	Equipment repair/replace	\$	82,700
	Gear repair/replace	\$	50,000
	Station Improvements	\$	20,000
	Office equipment and supplies	\$	38,200
	Training	\$	25,500
	Equipment Certification	\$	34,000
	Insurance Vehicle	\$	35,000
	Personnel Insurances	\$	33,000
	Vehicle Inspection & Servicing	\$	55,000
	Vehicle Fuel	\$	45,000
	Quick Response Services	\$	3,000
	Water Rescue	\$	9,300
	Rescue Task Force	\$	5,000
	Wildland	\$	10,000
Total Blue Rock Fire Rescue			\$ 460,265
County 911 System	Radios		\$ 195,000
Total Expenses			\$ 999,370