

**HANOVER AREA FIRE RESCUE
2025 BUDGET**

		2025 PROPOSED BUDGET
ACCT	ACCOUNT DESCRIPTION	2025
	<u>COMMISSION OPERATING/CAPITAL BUDGET -- GENERAL FUND</u>	

	400.00 Revenues	
401.00	Hanover Borough Intergovernmental	\$ 911,646
402.00	Penn Township Intergovernmental	\$ 911,646
403.00	Fire Commissioner Grant - Fire	\$ -
404.00	Fire Commissioner Grant - EMS	\$ 15,000
404.03	Local Grants - Fire	\$ 5,000
404.04	Local Grants - EMS	\$ 5,000
404.05	Highmark Grant- EMS	\$ -
405.00	Hanover Borough EMA Contribution	\$ 4,538
406.00	Penn Township EMA Contribution	\$ 4,538
417.00	Insurance Reimbursement - EMS	\$ -
417.50	Garnishment Processing Fees - EMS	\$ -
418.00	Ambulance Billing Revenue - Gross	\$ 1,400,000
418.20	Ambulance Subscription Revenue - EMS	\$ 170,000
418.30	CAC - Collections on EMS Debt over 120 days - EMS	\$ 100
418.40	EMS Reimbursement from PTVES - EMS	\$ -
420.00	Interest Income	\$ 8,000
424.00	Prior Years Overpay/Refunds	\$ -
425.00	Sales of Property	\$ -
435.00	Contributions & Donations - Fire	\$ 15,000
436.00	Contributions Subscription EMS	\$ 10,000
441.00	FEMA/PEMA Grant - Fire	\$ -
441.01	FEMA/PEMA Grant - EMS	\$ -
443.00	Civil Service Application Fees	\$ -
445.00	Fire Report Fees	\$ 135
445.50	Transfer from PLGIT Account	\$ 175,000
450.00	Gamewell Fees	\$ 13,000
452.00	EMS Medical Event Stand-bys	\$ -
400.00	Revenue - Other	\$ -
	TOTAL REVENUES	\$ 3,648,604

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EXPENDITURES

	501.00 - Payroll & Related Benefits	
501.00	Payroll & Related Benefits - Other	\$ -
501.01	Fire Chief Salary	\$ 122,652
501.02	Deputy Chief Salary	\$ 105,000
501.05	Administrative Assistant	\$ 43,303
501.15	EMA Coordinator	\$ 27,866
501.30	EMS Administration	\$ 135,652
501.35	Medical Director - EMS	\$ 10,400
501.40	Paramedics (Base) - EMS	\$ 426,722
501.50	EMT'S (Base) - EMS	\$ 379,132
501.60	Advanced EMT's (Base) - EMS	\$ 89,856
501.70	Overtime (Paramedics & EMT's) - EMS	\$ 300,000
502.10	FICA - EMS	\$ 101,849
502.11	FICA - Fire	\$ 22,860
502.20	Workers Compensation - EMS	\$ 37,448
502.25	Workers Compensation - Fire	\$ 37,270
502.30	Health/Vision/Dental - EMS	\$ 246,595
502.31	Health/Vision/Dental - Fire	\$ 130,415
502.35	Life, ADD & STD - EMS	\$ 6,525
502.36	Life, ADD & STD - Fire	\$ 1,100
502.40	457 - Retirement Fund (Employer Match) - EMS	\$ 7,500
502.41	457 - Retirement Fund (Employer Match) - Fire	\$ 15,300
502.50	Unemployment Compensation - EMS	\$ -
502.56	Unemployment Compensation - Fire	\$ -
		\$ 2,247,446

	530.00 - Insurances	
530.01	Building/Content Insurance (Commercial Package)	\$ 12,937
530.02	Vehicle Insurance - Fire	\$ 11,773
530.03	Vehicle Insurance - EMS	\$ 4,880
530.04	Portable Equipment Insurance (Inland Marine)	\$ 20,706
530.05	Liability - General, Mgmt, Excess, Crime (Umbrella)	\$ 11,000
		\$ 61,296

	542.00 - Principal Expense	
542.01	2015 Sutphen Aerial Bond	\$ 129,533
542.02		\$ -
542.03	204 Clover Lane Building	\$ 213,221
542.04	2010 KME Pumper Bond (2020A & 2020C)	\$ 35,016
542.05	2026 Pierce Engine	\$ 124,093
		\$ 501,863

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543.00 - Interest Expense		
543.01	2015 Sutphen Aerial Bond	\$ 3,465
543.02		\$ -
543.03	204 Clover Lane Building	\$ 15,157
543.04	2010 KME Pumper Bond (2020A & 2020C)	\$ 2,331
543.05	2026 Pierce Engine	\$ 41,988
543.06	Interest Expense - Other	\$ -
		\$ 62,942

545.00 - Professional Services		
545.01	Accountant	\$ 12,000
545.02	Attorney Fees - Fire	\$ 10,000
545.03	Attorney Fees - EMS	\$ 6,000
545.04	Collection Fees- Cornerstone/CAC	\$ 105,000
545.05	Joint Billing - Life Team	\$ 10,000
		\$ 143,000

546.00 - Contracted Services		
546.01	IT Services - Fire	\$ 29,000
546.02	AED, LifePack, Stretcher, Stairchair Maintenance - EMS	\$ 31,000
546.03	ESO Software Licensing-Fire	\$ 5,100
546.04	Assistant Fire Chief Stipend	\$ -
546.06	EMA Deputy Coorindator Stipend	\$ -
546.07	Software Programs (Aladtec/ESO) - EMS	\$ 7,000
546.08	iSolved Payroll/HR Services - EMS	\$ 27,500
546.09	iSolved Payroll/HR Services - Fire	\$ 5,100
546.10	IT Services - EMS	\$ 3,500
546.11	Miscellaneous Contracted Services	\$ -
		\$ 108,200

549.00 - Utilities		
549.01	Cable/Internet	\$ 17,000
549.02	Electric	\$ 47,300
549.03	Garbage	\$ 3,000
549.04	Natural Gas	\$ 23,500
549.05	Telephone Mobile & Landline	\$ 14,300
549.06	Water/Sewer	\$ 7,500
549.07	iPads - EMS	\$ 3,900
549.08	iPads - Fire	\$ 1,000
		\$ 117,500

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General Expenses		
550.00	Building Repairs - General	\$ 70,000
550.50	Building Capital Outlay	\$ 27,000
550.60	Capital Purchases Grants - Fire	\$ 5,000
550.61	Capital Purchases Grants - EMS	\$ 15,000
551.00	Advertising/Printing/Postage - Fire	\$ 1,500
551.01	Advertising/Printing/Postage - EMS	\$ 2,800
551.05	Subscription Postage/Printing - EMS	\$ 20,000
552.01	Dues & Subscriptions - Fire	\$ 6,000
552.02	Dues & Subscriptions - EMS	\$ 500
552.03	Bank Fees	\$ 700
554.00	Office & Station Supplies - Fire	\$ 26,000
554.01	Office & Station Supplies - EMS	\$ 1,500
555.00	Fire Supplies	\$ 7,500
556.00	Medical Supplies - EMS	\$ 65,000
557.00	Fire Chief General Expense	\$ 5,000
558.00	Fire Police General Expense	\$ -
559.00	Uniforms - TOG Fire	\$ 16,000
559.01	Uniforms - EMS	\$ 12,000
562.00	Radio Maintenance (mobiles, portables, pagers) - Fire	\$ 2,500
562.01	Radio Maintenance - EMS	\$ 2,500
563.00	Fire Alarm Maintenance Supplies	\$ 6,000
565.00	Equipment Repair - Fire	\$ 10,000
565.01	Equipment Repair - EMS	\$ 5,000
565.50	Equipment Capital Outlay - Fire	\$ 15,000
565.51	Equipment Capital Outlay - EMS	\$ 28,000
569.00	Vehicle Operating/Repair Expenses - Fire	\$ 85,000
569.01	Vehicle Operating/Repair Expenses - EMS	\$ 28,000
569.50	Vehicle Capital Outlay - Fire	\$ -
569.51	Vehicle Capital Outlay - EMS	\$ 175,000
571.00	Training & Development - Fire	\$ 7,000
571.01	Training & Development - EMS	\$ 4,000
572.00	Wellness Health & Safety - Fire	\$ 2,000
572.01	Wellness Health & Safety - EMS	\$ 2,000
573.00	Fire Prevention Supplies	\$ 8,000
574.00	Marketing Supplies - EMS	\$ 2,500
574.01	Marketing Supplies - Fire	\$ 2,500
		\$ 666,500

	TOTAL EXPENDITURES	\$ 3,908,747
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**HANOVER AREA FIRE RESCUE
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700.00	Transfer to Capital Equipment Fund	\$ 75,000
	Total Revenues	\$ 3,648,604
	Total Expenses	\$ 3,908,747
	Transfer to Capital Equipment Fund (Capital Reserves)	\$ -
	Net Addition to (Reduction of) GENERAL Reserves	\$ (260,143)
600.00	GENERAL Carryover Reserves (Excl. PLGIT Capital Invest)	<u>\$ 782,943</u>
	Projected Carryover/Surplus - GENERAL Reserves	\$ 522,800

<u>COMMISSION OPERATING/CAPITAL BUDGET -- CAPITAL RESERVE FUND</u>		
421.00	Interest Income Capital Reserve	\$ 20,000
422.00	Interest from Bowman Trust- Fire	\$ 25,000
423.00	Interest from Bair Trust - EMS	\$ 7,500
700.00	Transfer from Operating (Commission)	\$ 75,000
	Transfer to Operating (Commission)	\$ (175,000)
	Net Addition to (Reduction of) CAPITAL Reserves	\$ (47,500)
600.00	CAPITAL Carryover Reserves (PLGIT Capital Invest)	<u>\$ 793,412</u>
	Projected Carryover/Surplus - Capital Reserves	\$ 745,912