

## **2021 BUDGET**

*Fire Protection Services Fee Budget*



**Fire Protection Services Fee**  
2021 Final Budget

This fund is strictly limited to funding remaining payments for the large ladder truck owned by the borough, repairs to the department building, utilities and similar expenses, and any other funding for the fire department based on bills submitted and approved by council and funds available. It also covers any administrative, mailing and similar costs directly related to billing for this fee (corresponding line items shown in general fund revenue). It is not used for any other purpose. All fire related line items have been moved to this budget (with the exception of section under Account 411 in the general fund for maintenance on the borough owned truck).

<b>BOROUGH OF FOREST HILLS</b>				
<b>2021 Fire Protection Services Fee Budget</b>				
			Pre-Audit	
		<b>2020</b>	2020 Actual	<b>2021</b>
<u>Revenues</u>		<u>Budget</u>	<u>12/31/2020</u>	<u>Budget</u>
20-330-093	Delinquent Fire Services Fee	2,800	2,736	2,500
20-330-094	Muni Services Fee	176,500	147,873	176,500
20-330-095	Penalties	10,000	15,687	10,000
20-340-010	Interest	250	94	200
20-362-020	Foreign Fire Insurance	40,000	33,497	40,000
20-380-090	Carryover from Previous Year	1,500	64,769	2,000
<b>Total Revenue</b>		<b>231,050</b>	264,656	<b>231,200</b>
			Pre-Audit	
		<b>2020</b>	2020 Actual	<b>2021</b>
<u>Expenditures</u>		<u>Budget</u>	<u>12/31/2020</u>	<u>Budget</u>
20-411-469	Administrative Expense	5,500	5,500	5,500
20-411-150	Fringe Benefits	45,000	23,713	45,000
20-411-210	Supplies	100	178	100
20-411-215	Miscellaneous	250	447	250
20-411-233	Vehicle Fuel	3,100	1,503	3,000
20-411-241	Billing Expense	3,000	3,000	3,000
20-411-321	Telephone	300	595	300
20-411-350	Insurance	22,000	14,712	23,000
20-411-361	Electricity	7,800	7,793	7,900
20-411-362	Natural Gas	4,500	3,156	4,300
20-411-363	Fire Hydrant Inspection	13,500	17,000	13,700
20-411-364	Sewage	600	296	600
20-411-366	Water	650	306	650
20-411-374	Repairs/Maintenance	9,000	13,319	9,000
20-411-531	Foreign Fire Insurance	40,000	33,497	40,000
20-411-534	Fire Truck Lease Payment	70,678	70,678	70,678
20-411-367	Fire Truck Lease Escrow	4,000	0	3,722
20-411-530	VFD Expense Escrow	1,072	0	500
<b>Total Expenditures</b>		<b>231,050</b>	195,695	<b>231,200</b>

VFD FUNDING & FIRE PROTECTION SERVICES FEE STATISTICS – 10 year

Volunteer Fire Department (from FH Budgets)	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>General Fund (through 2013) / Fire Fee Expenditures</b>										
Fringe Benefits	0	10,729	0	17,614	11,006	16,603	17,968	29,459	19,043	23,713
Supplies	0	0	0		15	0	0	0		178
Miscellaneous	723	689	534	408	323	300	225	300	150	447
Vehicle Fuel	4,040	3,349	4,044	3,287	1,928	1,659	1,514	2,008	2,946	1,503
Telephone	143	159	153	151	145	185	200	229	395	595
Insurance	24,226	25,537	22,983	20,061	20,073	20,049	19,641	20,801	21,703	14,712
Electricity	8,433	8,169	7,610	7,652	7,912	8,007	6,813	7,169	7,015	7,793
Natural Gas	5,188	3,657	4,899	5,505	3,508	2,578	2,628	3,541	2,728	3,156
Fire Hydrant Inspection	16,800	12,600	16,800	16,800	16,800	16,800	16,800	16,975	17,000	17,000
Sewage	593	648	1,123	621	487	487	464	304	237	296
Water	462	4,823	837	348	388	361	331	291	291	306
Repairs/Maintenance				2,745	7,876	15,654	408	4,845	2,411	13,319
Contribution Revised Budget	12,000	12,000	0	0	0	0	0	0	0	0
Gen Fund Subtotal	72,608.24	82,359.64	58,983.42	75,191.86	70,460.98	82,681.38	66,991.57	85,922.56	73,919.18	83,019.96
<i>(note: fire fee began 2012; all fire line items transferred from gen fund to fire fee budget in 2014; billing/administrative costs for fire fee not shown-see fire fee budget for those costs)</i>										
<b>Capital Costs (Bond Issue/Fire Fee)</b>										
07 Bond Issue: Fire Truck	70,678.29	70,678.29								
07 Bond Issue: VFD Roof	1,247.00	62,040.00								
Fire Truck from Fire Fee			70,678.29	70,678.29	70,678.29	70,678.29	70,678.29	70,678.29	70,678.29	70,678.29
Fire Fee share to VFD		54,689.00	33,617.00	15,981.77	29,476.00	5,158.00	0.00	0.00	0.00	0.00
Capital Costs Subtotal	71,925.29	187,407.29	104,295.29	86,660.06	100,154.29	75,836.29	70,678.29	70,678.29	70,678.29	70,678.29
Total Gen Fund/Fire Fee Fund + Capital Costs	144,533.53	269,766.93	163,278.71	161,851.92	170,615.27	158,517.67	137,669.86	156,600.85	144,597.47	153,698.25
<b>Population (source: US Census adjusted for 2010 census)</b>										
	6,518	6,518	6,518	6,518	6,518	6,518	6,518	6,518	6,518	6,518
<b>Costs Per Capita - Fire</b>										
	22.17	41.39	25.05	24.83	26.18	24.32	21.12	24.03	22.18	23.58
<b>Households (source: US Census adjusted for 2010 census)</b>										
	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099
<b>Costs Per Household - Fire</b>										
	46.64	87.05	52.69	52.23	55.05	51.15	44.42	50.53	46.66	49.60
<b>Foreign Fire Insurance Pass Through Funds</b>										
Actual received (from FH budget reports)	61,437	34,912	39,413	37,533	37,954	37,653	34,144	30,922	33,289	33,497

Fire Services Per Capita Costs Chart – provides an illustration of dollars spent by the borough on fire costs over a 10 year period. It does not include fire fee administrative costs. See table on previous page for detail.



