

**West Shore Bureau of Fire Commission
2009 Budget**

100 Operations -- \$69,000

101 Fuel	\$23,000
102 Phone	\$2,500
103 Cable	\$0
104 Insurance	\$17,000
105 Workers Comp.	\$13,000
106 Fire Commissioner	\$7,000
107 Reimbursements	\$6,000
108 Morale	\$500

200 Office Expenses -- \$2,270

201 Envelopes/Stationary	\$250
202 Copier Supplies	\$1,200
203 Fax Line	\$250
204 Dues/Subscriptions	\$570

300 Station Supplies and Maintenance -- \$31,300

301 Utilities	\$18,000
302 Maintenance	\$6,500
303 Supplies	\$1,000
304 Improvements	\$800
305 New Station	\$5,000

400 Portable Equipment -- \$26,500

401 Debt Service	\$7,500
402 Repair/Maintenance	\$10,000
403 Purchase	\$9,000

500 Vehicles -- \$20,000

501 Vehicle Maintenance	\$20,000
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600 Communications -- \$12,500

601 Purchase	\$3,000
602 Maintenance	\$3,500
603 Cellular Phones	\$6,000

700 Auxiliary Services -- \$9,500

701 Legal	\$500
703 Audit	\$3,000
704 Fundraising	\$4,000
705 Taxes	\$2,000

Estimated Income

1. Total Direct Municipal Contributions -- 2008 -\$152,050 2009 - \$156,050

Lemoyne -- 2008 -\$91,230 (60% of \$152,050)
2009 - \$93,630 (60% of 156,050)

Wormleysburg -- 2008 - \$60,820 (40% of \$152,050)
2009 - \$62,420 (40% of 156,050)

2. Community Fund Drive -- \$15,020

2009 Total Income -- \$171,070

2009 Total Budget -- \$171,070

Budget Notes:

1. The percentage of municipal contributions reflects the percent of total population between the two municipalities. This formula is based upon that used by the West Shore Regional Police Commission to determine municipal contributions.
2. This reflects an increase in contributions from Lemoyne of \$2,400 over 2008 and an increase for Wormleysburg of \$1,600 over 2008. This requested increase was based on the Consumer Price Index was 2.5% as of July 2008 and rounded up for a total of \$4,000.
3. This budget does not reflect any contributions from bingo.
4. This budget includes a request to continue the municipal contributions to the loan payments for Engine 213. This request is as follows:

Borough of Lemoyne - \$30,000
Borough of Wormleysburg - \$30,000

The budget line items do not reflect this request