

DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1
BUDGET
2019

ANTICIPATED REVENUES:

Fund Balance Anticipated	\$ 526,745
Supplemental Fire Grant	\$ 9,455
Sale of Assets	\$ 0
Interest Earnings	\$ 48,000
District Tax	\$ 4,344,749
NJ Turnpike Authority	\$ 1,500
Insurance Reimbursement – Highway Incidents	\$ 4,000
	\$ 4,934,449

FIRE MARSHAL'S OFFICE

Annual Registration Fees (LEA Rebate)	\$ 72,000
Permit Fees	\$ 9,000
Penalties & Fines	\$ 10,000
Non-Life Hazard Use Registration	\$ 78,000
Dedicated Fine Monies	\$ 2,000
Investigation Report Fees	\$ 400
	\$ 171,400

TOTAL REVENUES

\$ 5,105,849

OPERATING APPROPRIATIONS:

ADMINISTRATION:

Salary and Wages

Administrative Secretary	\$ 78,810
Clerical Help	\$ 43,405
Incentive & Overtime	\$ 6,000
Chairman	\$ 5,515
Treasurer	\$ 5,305
Secretary	\$ 5,305
Commissioners (2)	\$ 9,980
	\$ 154,320

Fringe Benefits

Social Security	\$ 11,825
Unemployment Compensation	\$ 750
Group Insurance (4)	\$ 86,649
PERS	\$ 40,483
	\$ 139,707

Other Expenses

Insurance Premiums	\$ 533,702
Accounting Fees and Software	\$ 24,000
Audit	\$ 15,000
Legal Fees (contracted – Solicitor)	\$ 58,800
Legal Fees (special counsel)	\$ 40,000
Medical Fees	\$ 45,000
Computer, Equipment & Services (FAB)	\$ 75,000
Advertising & Elections (FAB)	\$ 7,465
Supplies, Postage & Office Svcs. (FAB)	\$ 15,000
Medical Director – Professional Services	\$ 2,000
	<u>\$ 815,967</u>

OPERATIONS:**Salary & Wages**

Firefighters	\$ 1,056,861
Captains	\$ 173,882
Lieutenants	\$ 83,751
Overtime & Incentive	\$ 40,000
Vacation/Sick Time	\$ 60,000
	<u>\$ 1,414,494</u>

Fringe Benefits

Social Security	\$ 108,250
Unemployment Compensation	\$ 5,000
Group Insurance	\$ 589,286
PFRS	\$ 335,731
	<u>\$ 1,038,267</u>

Other Expenses

Uniform/Clothing	\$ 35,000
Fire Hydrant Rent	\$ 52,000
Station Rent	\$ 348,400
Training & Education	\$ 37,000
Explorer Program	\$ 7,500
Battalion Chiefs	\$ 8,000
Volunteer Reimbursement	\$ 72,000
Fuel	\$ 48,000
Utilities (FAB)	\$ 53,000
Maintenance (FAB)	\$ 45,000
Vehicle & Equipment Maintenance	\$ 230,000
New Equipment (Fire Equipment)	\$ 125,000
Safety Division	\$ 2,000
Fire Police	\$ 2,000
Retention & Recruitment	\$ 22,000
Public Education	\$ 25,000
	<u>\$ 1,111,900</u>

FIRE MARSHAL'S OFFICE

Salary & Wages

Fire Marshal	\$ 86,941
Fire Marshal Rotation	\$ 13,000
Overtime & Incentive	\$ 4,000
	\$ 103,941

Fringe Benefits – FM Office

Social Security	\$ 8,000
Unemployment Compensation	\$ 940
Group Insurance	\$ 26,213
	\$ 35,153

Other Expenses

Uniform/Clothing	\$ 600
Training	\$ 1,500
Fire Marshal Office Expense	\$ 7,000
Fire Prevention	\$ 30,000
New Equipment (Fire Marshal)	\$ 3,000
	\$ 42,100

TOTAL OPERATING APPROPRIATIONS **\$ 4,855,849**

CAPITAL APPROPRIATIONS:

Capital Appropriation	\$ 0
Future Capital – Apparatus	\$ 150,000
Length of service awards program (LOSAP)	\$ 100,000
Retirement	\$ 0

TOTAL CAPITAL APPROPRIATIONS **\$ 250,000**

DEBT SERVICE:

Bond Principal	\$ 0
Bond Interest	\$ 0

TOTAL DEBT SERVICE APPROPRIATIONS **\$ 0**

TOTAL APPROPRIATIONS **\$ 5,105,849**

DIFFERENCE **\$ 0**

Ratables	\$ 2,806,888,800
Tax Rate	\$.155
Increase over 2018 tax rate	\$.000