

**DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1**  
**BUDGET**  
**2015**

**ANTICIPATED REVENUES:**

Fund Balance Anticipated	\$ 200,000
Capital Fund Balance Transfer (Foam Truck)	\$ 746,686
Supplemental Fire Grant	\$ 9,455
Sale of Assets	\$ 126,000
Interest Earnings	\$ 12,000
District Tax	\$ 4,295,665
NJ Turnpike Authority	\$ 5,000
	<b><u>\$ 5,394,806</u></b>

**FIRE MARSHAL'S OFFICE**

Annual Registration Fees (LEA Rebate)	\$ 80,000
Permit Fees	\$ 10,000
Penalties & Fines	\$ 1,800
Non-Life Hazard Use Registration	\$ 60,000
Dedicated Fine Monies	\$ 1,000
	<b><u>\$ 152,800</u></b>

**TOTAL REVENUES** **\$ 5,547,606**

**OPERATING APPROPRIATIONS:**

**ADMINISTRATION:**

**Salary and Wages**

Administrative Secretary	\$ 72,100
Clerical Help	\$ 38,564
Incentive & Overtime	\$ 8,000
Chairman	\$ 5,000
Treasurer	\$ 4,800
Secretary	\$ 4,800
Commissioners (2)	\$ 9,000
	<b><u>\$ 142,264</u></b>

**Fringe Benefits**

Social Security	\$ 11,000
Unemployment Compensation	\$ 1,000
Group Insurance (4)	\$ 42,000
PERS	\$ 32,220
	<b><u>\$ 86,220</u></b>

**Other Expenses**

Insurance Premiums	\$ 443,300
Accounting Fees and Software	\$ 22,000
Audit	\$ 15,000
Legal Fees (contracted – Solicitor)	\$ 55,000
Legal Fees (special counsel)	\$ 40,000
Medical Fees	\$ 45,000
Computer, Equipment & Services (FAB)	\$ 35,000
Advertising & Elections (FAB)	\$ 7,000
Supplies, Postage & Office Svcs. (FAB)	\$ 15,000
	<b>\$ 677,300</b>

**OPERATIONS:****Salary & Wages**

Firefighters	\$ 878,000
Captains	\$ 160,000
Lieutenants	\$ 154,000
Overtime & Incentive	\$ 40,000
Vacation/Sick Time	\$ 45,000
	<b>\$ 1,277,000</b>

**Fringe Benefits**

Social Security	\$ 99,000
Unemployment Compensation	\$ 5,000
Group Insurance	\$ 465,000
PFRS	\$ 242,643
	<b>\$ 811,643</b>

**Other Expenses**

Uniform/Clothing	\$ 35,000
Fire Hydrant Rent	\$ 52,000
Station Rent	\$ 331,000
Training & Education	\$ 40,000
Explorer Program	\$ 7,500
Battalion Chiefs	\$ 8,000
Volunteer Reimbursement	\$ 72,000
Fuel	\$ 65,000
Utilities (FAB)	\$ 50,000
Maintenance (FAB)	\$ 50,000
Vehicle & Equipment Maintenance	\$ 230,000
New Equipment (Fire Equipment)	\$ 271,152
Safety Division	\$ 1,000
Fire Police	\$ 2,000
Retention & Recruitment	\$ 22,000
Public Education	\$ 30,000
Foam Truck Purchase	\$ 746,686
	<b>\$ 2,013,338</b>

**FIRE MARSHAL'S OFFICE**

**Salary & Wages**

Fire Marshal	\$ 79,741
Fire Marshal Rotation	\$ 11,000
Overtime & Incentive	\$ 4,000
	<b>\$ 94,741</b>

**Fringe Benefits – FM Office**

Social Security	\$ 7,500
Unemployment Compensation	\$ 1,000
Group Insurance (2)	\$ 28,000
	<b>\$ 36,500</b>

**Other Expenses**

Uniform/Clothing	\$ 600
Training	\$ 2,000
Fire Marshal Office Expense	\$ 8,000
Fire Prevention	\$ 30,000
New Equipment (Fire Marshal)	\$ 3,000
	<b>\$ 43,600</b>

**TOTAL OPERATING APPROPRIATIONS** **\$ 5,182,606**

**CAPITAL APPROPRIATIONS:**

Capital Appropriation	\$ 0
Future Capital – Apparatus	\$ 200,000
Length of service awards program (LOSAP)	\$ 100,000
Retirement	\$ 65,000

**TOTAL CAPITAL APPROPRIATIONS** **\$ 365,000**

**DEBT SERVICE:**

Bond Principal	\$ 0
Bond Interest	\$ 0

**TOTAL DEBT SERVICE APPROPRIATIONS** **\$ 0**

**TOTAL APPROPRIATIONS** **\$ 5,547,606**

**DIFFERENCE** **\$ 0**

Ratables	\$ 2,807,624,500
Tax Rate	\$ .153
Increase over 2014 tax rate	\$ .002