

**DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1**  
**PROPOSED BUDGET**  
**2016**

**ANTICIPATED REVENUES:**

Fund Balance Anticipated	\$ 200,000
Capital Fund Balance Transfer	\$ 0
Supplemental Fire Grant	\$ 9,455
Sale of Assets	\$ 0
Interest Earnings	\$ 13,000
District Tax	\$ 4,323,357
NJ Turnpike Authority	<u>\$ 5,000</u>
	<b>\$ 4,550,812</b>

**FIRE MARSHAL'S OFFICE**

Annual Registration Fees (LEA Rebate)	\$ 70,000
Permit Fees	\$ 9,000
Penalties & Fines	\$ 1,300
Non-Life Hazard Use Registration	\$ 65,000
Dedicated Fine Monies	<u>\$ 750</u>
	<b>\$ 146,050</b>

**TOTAL REVENUES** **\$ 4,696,862**

**OPERATING APPROPRIATIONS:**

**ADMINISTRATION:**

**Salary and Wages**

Administrative Secretary	\$ 74,263
Clerical Help	\$ 39,721
Incentive & Overtime	\$ 8,000
Chairman	\$ 5,250
Treasurer	\$ 5,050
Secretary	\$ 5,050
Commissioners (2)	<u>\$ 9,500</u>
	<b>\$ 146,834</b>

**Fringe Benefits**

Social Security	\$ 11,400
Unemployment Compensation	\$ 1,000
Group Insurance (4)	\$ 42,000
PERS	<u>\$ 33,355</u>
	<b>\$ 87,755</b>

**Other Expenses**

Insurance Premiums	\$ 465,465
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)	\$ 35,000
Advertising & Elections (FAB)	\$ 7,000
Supplies, Postage & Office Svcs. (FAB)	\$ 15,000
Medical Director – Professional Services	\$ 2,000
	<b>\$ 707,265</b>

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

Firefighters	\$ 972,440
Captains	\$ 163,070
Lieutenants	\$ 78,543
Overtime & Incentive	\$ 40,000
Vacation/Sick Time	\$ 50,000
	<b>\$ 1,304,053</b>

**Fringe Benefits**

Social Security	\$ 96,000
Unemployment Compensation	\$ 5,000
Group Insurance	\$ 500,000
PFRS	\$ 268,085
	<b>\$ 869,085</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	\$ 50,000
Utilities (FAB)	\$ 50,000
Maintenance (FAB)	\$ 50,000
Vehicle & Equipment Maintenance	\$ 230,000
New Equipment (Fire Equipment)	\$ 125,835
Safety Division	\$ 1,000
Fire Police	\$ 2,000
Retention & Recruitment	\$ 22,000
Public Education	\$ 30,000
	<b>\$ 1,106,335</b>

**FIRE MARSHAL'S OFFICE**

**Salary & Wages**

Fire Marshal	\$ 81,535
Fire Marshal Rotation	\$ 10,000
Overtime & Incentive	\$ 4,000
	<u>\$ 95,535</u>

**Fringe Benefits – FM Office**

Social Security	\$ 7,400
Unemployment Compensation	\$ 1,000
Group Insurance (2)	\$ 28,000
	<u>\$ 36,400</u>

**Other Expenses**

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

**TOTAL OPERATING APPROPRIATIONS** **\$ 4,396,862**

**CAPITAL APPROPRIATIONS:**

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

**TOTAL CAPITAL APPROPRIATIONS** **\$ 300,000**

**DEBT SERVICE:**

Bond Principal	\$ 0
Bond Interest	<u>\$ 0</u>

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

**TOTAL APPROPRIATIONS** **\$ 4,696,862**

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

Ratables	\$ 2,807,374,596
Tax Rate	\$ .154
Increase over 2014 tax rate	\$ .001