

**DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1**  
**PROPOSED BUDGET**  
**2012**

**ANTICIPATED REVENUES:**

Fund Balance Anticipated	\$ 125,000
Restricted Fund Balance Anticipated	\$ 0
Supplemental Fire Grant	\$ 9,000
Sale of Assets	\$ 75,000
Interest Earnings	\$ 38,000
District Tax	\$ 4,180,554
NJ Turnpike Authority	\$ 5,000
Grant – FEMA Assistance	\$ 402,975
	<b>\$ 4,835,529</b>

**FIRE MARSHAL'S OFFICE**

Annual Registration Fees (LEA Rebate)	\$ 62,000
Permit Fees	\$ 10,000
Penalties & Fines	\$ 35,000
Non-Life Hazard Use Registration	\$ 40,000
Dedicated Fine Monies	\$ 1,000
	<b>\$ 148,000</b>

**TOTAL REVENUES** **\$ 4,983,529**

**OPERATING APPROPRIATIONS:**

**ADMINISTRATION:**

**Salary and Wages**

Administrative Secretary	\$ 62,000
Clerical Help	\$ 34,278
Incentive & Overtime	\$ 8,000
Chairman	\$ 4,700
Treasurer	\$ 4,500
Secretary	\$ 4,500
Commissioners (2)	\$ 8,400
	<b>\$ 126,378</b>

**Fringe Benefits**

Social Security	\$ 11,000
Unemployment Compensation	\$ 1,000
Group Insurance (4)	\$ 68,220
PERS	\$ 26,216
	<b>\$ 106,436</b>

**Other Expenses**

Insurance Premiums	\$ 374,946
Accounting Fees and Software	\$ 12,147
Audit	\$ 10,800
Legal Fees (contracted – Solicitor)	\$ 55,000
Legal Fees (special counsel)	\$ 40,000
Medical Fees	\$ 45,000
Computer, Equipment & Services (FAB)	\$ 15,000
Advertising & Elections (FAB)	\$ 10,000
Supplies, Postage & Office Svcs. (FAB)	\$ 20,000
	<b>\$ 582,893</b>

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

Firefighters	\$ 831,030
Captains	\$ 147,420
Lieutenant	\$ 141,986
Mechanic	\$ 0
Chief	\$ 0
Overtime & Incentive	\$ 54,000
Vacation/Sick Time	\$ 30,000
	<b>\$ 1,204,436</b>

**Fringe Benefits**

Social Security	\$ 96,000
Unemployment Compensation	\$ 5,000
Group Insurance	\$ 406,852
PFRS	\$ 217,414
	<b>\$ 725,266</b>

**Other Expenses**

Uniform/Clothing	\$ 38,800
Fire Hydrant Rent	\$ 52,000
Station Rent	\$ 273,000
Training & Education	\$ 47,000
Explorer Program	\$ 0
Battalion Chiefs	\$ 6,000
Volunteer Reimbursement	\$ 62,000
Fuel	\$ 60,000
Utilities (FAB)	\$ 60,000
Maintenance (FAB)	\$ 20,000
Vehicle & Equipment Maintenance	\$ 162,285
New Equipment (Fire Equipment)	\$ 125,225
Safety Division	\$ 0
Fire Police	\$ 3,000
Retention & Recruitment	\$ 20,000
FEMA (10% share of grant)	\$ 447,750
	<b>\$ 1,377,060</b>

**FIRE MARSHAL'S OFFICE**

**Salary & Wages**

Fire Marshal	\$ 73,711
Fire Marshal – Deputy	\$ 44,437
Fire Marshal Rotation	\$ 6,750
Fire Inspector	\$ 0
Overtime & Incentive	\$ 2,000
	<b>\$ 126,898</b>

**Fringe Benefits – FM Office**

Social Security	\$ 12,000
Unemployment Compensation	\$ 1,000
Group Insurance (2)	\$ 39,737
	<b>\$ 52,737</b>

**Other Expenses**

Uniform/Clothing (2)	\$ 1,200
Training	\$ 3,000
Vehicle & Equipment Maintenance	\$ 0
Fire Marshal Office Expense	\$ 8,000
Fire Prevention	\$ 30,000
New Equipment (Fire Marshal/Dog)	\$ 3,000
	<b>\$ 45,200</b>

**TOTAL OPERATING APPROPRIATIONS** **\$ 4,347,304**

**CAPITAL APPROPRIATIONS:**

Capital Appropriation	\$ 0
Future Capital – Apparatus	\$ 100,000
Length of service awards program (LOSAP)	\$ 75,000
Retirement	\$ 75,000

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

**DEBT SERVICE:**

Bond Principal	\$ 350,000
Bond Interest	\$ 36,225

**TOTAL DEBT SERVICE APPROPRIATIONS** **\$ 386,225**

**TOTAL APPROPRIATIONS** **\$ 4,983,529**

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

Ratables \$ 1,734,669,909  
Tax Rate \$ .241