

**DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1**  
**BUDGET**  
**2013**

**ANTICIPATED REVENUES:**

Fund Balance Anticipated	\$ 200,000
Capital Fund Balance Transfer (2000 GPM Pumper)	\$ 465,000
Supplemental Fire Grant	\$ 9,000
Sale of Assets	\$ 0
Interest Earnings	\$ 18,000
District Tax	\$ 4,280,888
NJ Turnpike Authority	\$ 5,000
	<b>\$ 4,977,888</b>

**FIRE MARSHAL'S OFFICE**

Annual Registration Fees (LEA Rebate)	\$ 70,000
Permit Fees	\$ 10,000
Penalties & Fines	\$ 20,000
Non-Life Hazard Use Registration	\$ 42,000
Dedicated Fine Monies	\$ 2,500
	<b>\$ 144,500</b>

**TOTAL REVENUES** **\$ 5,122,388**

**OPERATING APPROPRIATIONS:**

**ADMINISTRATION:**

**Salary and Wages**

Administrative Secretary	\$ 65,100
Clerical Help	\$ 34,964
Incentive & Overtime	\$ 3,000
Chairman	\$ 4,700
Treasurer	\$ 4,500
Secretary	\$ 4,500
Commissioners (2)	\$ 8,400
	<b>\$ 125,164</b>

**Fringe Benefits**

Social Security	\$ 10,000
Unemployment Compensation	\$ 1,000
Group Insurance (4)	\$ 40,000
PERS	\$ 29,603
	<b>\$ 80,603</b>

**Other Expenses**

Insurance Premiums	\$ 405,000
Accounting Fees and Software	\$ 17,000
Audit	\$ 13,000
Legal Fees (contracted – Solicitor)	\$ 55,000
Legal Fees (special counsel)	\$ 40,000
Medical Fees	\$ 45,000
Computer, Equipment & Services (FAB)	\$ 18,000
Advertising & Elections (FAB)	\$ 10,000
Supplies, Postage & Office Svcs. (FAB)	\$ 20,000
	<b>\$ 623,000</b>

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

Firefighters	\$ 860,010
Captains	\$ 151,428
Lieutenant	\$ 145,872
Overtime & Incentive	\$ 54,000
Vacation/Sick Time	\$ 40,000
	<b>\$ 1,251,310</b>

**Fringe Benefits**

Social Security	\$ 96,578
Unemployment Compensation	\$ 5,000
Group Insurance	\$ 430,000
PFRS	\$ 241,494
	<b>\$ 773,072</b>

**Other Expenses**

Uniform/Clothing	\$ 38,000
Fire Hydrant Rent	\$ 52,000
Station Rent	\$ 270,000
Training & Education	\$ 45,000
Battalion Chiefs	\$ 6,000
Volunteer Reimbursement	\$ 62,000
Fuel	\$ 65,000
Utilities (FAB)	\$ 58,000
Maintenance (FAB)	\$ 30,000
Vehicle & Equipment Maintenance	\$ 210,000
New Equipment (Fire Equipment)	\$ 165,000
Fire Police	\$ 3,000
Retention & Recruitment	\$ 22,000
Pumper Purchase	\$ 465,000
	<b>\$ 1,491,000</b>

**FIRE MARSHAL'S OFFICE**

**Salary & Wages**

Fire Marshal	\$ 75,714
Fire Marshal Rotation	\$ 6,750
Fire Inspector	\$ 0
Overtime & Incentive	\$ 2,500
	<b>\$ 84,964</b>

**Fringe Benefits – FM Office**

Social Security	\$ 7,000
Unemployment Compensation	\$ 1,000
Group Insurance (2)	\$ 26,000
	<b>\$ 34,000</b>

**Other Expenses**

Uniform/Clothing (2)	\$ 600
Training	\$ 3,000
Fire Marshal Office Expense	\$ 8,000
Fire Prevention	\$ 30,000
New Equipment (Fire Marshal)	\$ 3,000
	<b>\$ 44,600</b>

**TOTAL OPERATING APPROPRIATIONS** **\$ 4,507,713**

**CAPITAL APPROPRIATIONS:**

Capital Appropriation	\$ 0
Future Capital – Apparatus	\$ 100,000
Length of service awards program (LOSAP)	\$ 65,000
Retirement	\$ 75,000

**TOTAL CAPITAL APPROPRIATIONS** **\$ 240,000**

**DEBT SERVICE:**

Bond Principal	\$ 350,000
Bond Interest	\$ 24,675

**TOTAL DEBT SERVICE APPROPRIATIONS** **\$ 374,675**

**TOTAL APPROPRIATIONS** **\$ 5,122,388**

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

Ratables	\$ 2,897,546,845
Tax Rate	\$ .0147
Increase over 2012 tax rate	\$ .002