

DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1
BUDGET
2020

ANTICIPATED REVENUES:

Fund Balance Anticipated	\$ 200,000
Supplemental Fire Grant	\$ 9,455
Sale of Assets	\$ 0
Interest Earnings	\$ 48,000
District Tax	\$ 4,833,994
NJ Turnpike Authority	\$ 1,500
Insurance Reimbursement – Highway Incidents	<u>\$ 4,000</u>
	\$ 5,096,949

FIRE MARSHAL'S OFFICE

Annual Registration Fees (LEA Rebate)	\$ 72,000
Permit Fees	\$ 9,000
Penalties & Fines	\$ 15,000
Non-Life Hazard Use Registration	\$ 78,000
Dedicated Fine Monies	\$ 2,000
Investigation Report Fees	<u>\$ 400</u>
	\$ 176,400

TOTAL REVENUES **\$ 5,273,349**

OPERATING APPROPRIATIONS:

ADMINISTRATION:

Salary and Wages

Administrative Secretary	\$ 80,386
Clerical Help	\$ 44,707
Incentive & Overtime	\$ 6,000
Chairman	\$ 5,625
Treasurer	\$ 5,411
Secretary	\$ 5,411
Commissioners (2)	<u>\$ 10,180</u>
	\$ 157,720

Fringe Benefits

Social Security	\$ 12,300
Unemployment Compensation	\$ 900
Group Insurance (4)	\$ 80,920
PERS	<u>\$ 39,864</u>
	\$ 133,984

Other Expenses

Insurance Premiums	\$ 560,388
Accounting Fees and Software	\$ 25,460
Audit	\$ 15,000
Legal Fees (contracted – Solicitor)	\$ 58,800
Legal Fees (special counsel)	\$ 44,000
Medical Fees	\$ 47,000
Computer, Equipment & Services (FAB)	\$ 75,000
Advertising & Elections (FAB)	\$ 8,000
Supplies, Postage & Office Svcs. (FAB)	\$ 17,500
Medical Director – Professional Services	\$ 2,000
	<u>\$ 853,148</u>

OPERATIONS:**Salary & Wages**

Firefighters	\$ 1,012,908
Captains	\$ 177,360
Lieutenants	\$ 85,659
Overtime & Incentive	\$ 43,406
Vacation/Sick Time	\$ 60,000
	<u>\$ 1,379,333</u>

Fringe Benefits

Social Security	\$ 108,250
Unemployment Compensation	\$ 7,000
Group Insurance	\$ 473,090
PFRS	\$ 340,649
	<u>\$ 928,989</u>

Other Expenses

Uniform/Clothing	\$ 38,000
Fire Hydrant Rent	\$ 54,000
Station Rent	\$ 365,000
Training & Education	\$ 39,000
Explorer Program	\$ 8,500
Battalion Chiefs	\$ 8,000
Volunteer Reimb/Overnight Duty Crews	\$ 122,000
Fuel	\$ 50,000
Utilities (FAB)	\$ 55,000
Maintenance (FAB)	\$ 48,000
Vehicle & Equipment Maintenance	\$ 265,000
New Equipment (Fire Equipment)	\$ 160,000
Safety Division	\$ 3,500
Fire Police	\$ 3,500
Retention & Recruitment/Commercials	\$ 37,000
Public Education	\$ 25,000
Scholarship	\$ 25,000
	<u>\$ 1,306,500</u>

FIRE MARSHAL'S OFFICE

Salary & Wages

Fire Marshal	\$ 88,680
Fire Marshal Rotation	\$ 15,000
OT & Incentive/Lead & Backups	\$ 12,000
	\$ 115,680

Fringe Benefits – FM Office

Social Security	\$ 10,000
Unemployment Compensation	\$ 1,500
Group Insurance	\$ 24,895
	\$ 36,395

Other Expenses

Uniform/Clothing	\$ 600
Training	\$ 2,000
Fire Marshal Office Expense	\$ 9,000
Fire Prevention	\$ 30,000
New Equipment (Fire Marshal)	\$ 5,000
	\$ 46,600

TOTAL OPERATING APPROPRIATIONS **\$ 4,958,349**

CAPITAL APPROPRIATIONS:

Capital Appropriation	\$ 0
Future Capital – Apparatus	\$ 200,000
Length of service awards program (LOSAP)	\$ 100,000
Retirement	\$ 15,000

TOTAL CAPITAL APPROPRIATIONS **\$ 315,000**

DEBT SERVICE:

Bond Principal	\$ 0
Bond Interest	\$ 0

TOTAL DEBT SERVICE APPROPRIATIONS **\$ 0**

TOTAL APPROPRIATIONS **\$ 5,273,349**

DIFFERENCE **\$ 0**

Ratables	\$ 2,810,853,700
Tax Rate	\$.170
Increase over 2019 tax rate	\$.015