

DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1
BUDGET
PROPOSED 2021

ANTICIPATED REVENUES:

Fund Balance Anticipated	\$ 200,000
Supplemental Fire Grant	\$ 9,455
Sale of Assets	\$ 0
Interest Earnings	\$ 39,000
District Tax	\$ 4,856,892
NJ Turnpike Authority	\$ 1,500
Insurance Reimbursement – Highway Incidents	<u>\$ 1,500</u>
	\$ 5,108,347

FIRE MARSHAL’S OFFICE

Annual Registration Fees (LEA Rebate)	\$ 70,000
Permit Fees	\$ 11,000
Penalties & Fines	\$ 20,000
Non-Life Hazard Use Registration	\$ 85,000
Dedicated Fine Monies	\$ 3,000
Investigation Report Fees	<u>\$ 300</u>
	\$ 189,300

TOTAL REVENUES **\$ 5,297,647**

OPERATING APPROPRIATIONS:

ADMINISTRATION:

Salary and Wages

Administrative Secretary	\$ 81,994
Clerical Help	\$ 46,048
Incentive & Overtime	\$ 6,000
Chairman	\$ 5,737
Treasurer	\$ 5,519
Secretary	\$ 5,519
Commissioners (2)	<u>\$ 10,384</u>
	\$ 161,201

Fringe Benefits

Social Security	\$ 12,500
Unemployment Compensation	\$ 900
Group Insurance (4)	\$ 84,749
PERS	<u>\$ 46,066</u>
	\$ 144,215

Other Expenses

Insurance Premiums	\$ 588,400
Accounting Fees and Software	\$ 25,460
Audit	\$ 15,000
Legal Fees (contracted – Solicitor)	\$ 58,800
Legal Fees (special counsel)	\$ 44,787
Medical Fees	\$ 47,940
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>\$ 882,887</u>

OPERATIONS:**Salary & Wages**

Firefighters	\$ 992,567
Captains	\$ 90,454
Lieutenants	\$ 87,372
Overtime & Incentive	\$ 44,271
Vacation/Sick Time	\$ 60,000
	<u>\$ 1,274,664</u>

Fringe Benefits

Social Security	\$ 99,000
Unemployment Compensation	\$ 7,000
Group Insurance	\$ 454,001
PFRS	\$ 374,026
	<u>\$ 934,027</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	\$ 51,000
Utilities (FAB)	\$ 55,000
Maintenance (FAB)	\$ 48,000
Vehicle & Equipment Maintenance	\$ 285,000
New Equipment (Fire Equipment)	\$ 180,000
Safety Division	\$ 3,500
Fire Police	\$ 3,500
Retention & Recruitment/Commercials	\$ 37,000
Public Education	\$ 25,000
Scholarship	\$ 25,000
	<u>\$ 1,347,500</u>

FIRE MARSHAL'S OFFICE

Salary & Wages

Fire Marshal	\$ 90,454
Fire Marshal Rotation	\$ 17,000
OT & Incentive/Lead & Backups	\$ 12,000
	\$ 119,454

Fringe Benefits – FM Office

Social Security	\$ 10,000
Unemployment Compensation	\$ 1,500
Group Insurance	\$ 25,599
	\$ 37,099

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 **\$ 4,947,647**

CAPITAL APPROPRIATIONS:

Capital Appropriation	\$ 0
Future Capital – Apparatus	\$ 250,000
Length of service awards program (LOSAP)	\$ 100,000
Retirement	\$ 0

TOTAL CAPITAL APPROPRIATIONS **\$ 350,000**

DEBT SERVICE:

Bond Principal	\$ 0
Bond Interest	\$ 0

TOTAL DEBT SERVICE APPROPRIATIONS **\$ 0**

TOTAL APPROPRIATIONS **\$ 5,297,647**

DIFFERENCE **\$ 0**

Ratables	\$ 2,823,774,200
Tax Rate	\$.172
Increase over 2020 tax rate	\$.002