

**Township of Haddon Fire District No. 1
2017 FIRE DISTRICT BUDGET**

ANTICIPATED REVENUES

FUND BALANCE UTILIZED

UNRESTRICTED FUND BALANCE	\$144,539	
RESTRICTED FUND BALANCE	250,000	
TOTAL FUND BALANCE UTILIZED		\$394,539
AMOUNT TO BE RAISED BY TAXATION		1,357,930
TOTAL ANTICIPATED REVENUES		<u>\$1,752,469</u>

ANTICIPATED APPROPRIATIONS

OPERATING APPROPRIATIONS

ADMINISTRATION

PERSONNEL:		
Commissioners	52,200	
Fringe Benefits	75,799	
OTHER EXPENSES:		
Election	2,750	
Insurance	980	
Office Expenses	7,000	
Professional Services	<u>45,000</u>	
TOTAL ADMINISTRATION		\$183,729

COST OF OPERATIONS AND MAINTENANCE

PERSONNEL:		
Salary and Wages	249,067	
Fringe Benefits	124,270	
OTHER EXPENSES:		
Advertising	612	
Insurance	115,000	
Maintenance and Repair	80,000	
Dues/Subscriptions	3,060	
Supplies	25,000	
Training and Education	9,000	
Travel	1,530	
Utilities	43,350	
Promotions	10,200	
Other Rentals or Leases	96,900	
Supplemental Fire Services	5,676	
Ambulance EMT's Stipends	318,075	
Non-Bondable Assets	<u>190,000</u>	
TOTAL COST OF OPERATIONS & MAINTENANCE		1,271,740

CAPITAL APPROPRIATIONS

Down Payment - Fire Truck Capital Lease	250,000	
LENGTH OF SERVICE AWARD PROGRAM (LOSAP) - (P.L. 1997,c.388)	<u>47,000</u>	
TOTAL BUDGET APPROPRIATIONS		<u>\$1,752,469</u>
AMOUNT TO BE RAISED BY TAXATION		<u>\$1,357,930</u>
TAX RATE PER \$100.00 (2016)		\$0.138
ANTICIPATED TAX RATE PER \$100.00 (2017)		<u>\$0.140</u>

Franklin P. Jackson, 4th
Clerk of the Election
Fire District No. 1, Township of Haddon
County of Camden, New Jersey
2/10/17

Prt's fee \$85.58
fee includes affidavit

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