

2018 FIRE DISTRICT BUDGET
Township of Haddon Fire District No. 1

ANTICIPATED REVENUES

FUND BALANCE UTILIZED	
UNRESTRICTED FUND BALANCE	\$ 77,650
OPERATING GRANT REVENUE	
SUPPLEMENTAL FIRE SERVICES ACT (PL 1985, CHP 295)	5,676
AMOUNT TO BE RAISED BY TAXATION	<u>1,471,282</u>
TOTAL ANTICIPATED REVENUES	<u>\$ 1,554,608</u>

ANTICIPATED APPROPRIATIONS

OPERATING APPROPRIATIONS	
ADMINISTRATION	
PERSONNEL:	
Salary and Wages (excluding Commissioners)	
Commissioners	52,200
Fringe Benefits	75,956
OTHER EXPENSES:	
Election	2,750
Insurance	980
Office Expenses	7,000
Professional Services	<u>45,000</u>
TOTAL ADMINISTRATION	\$ 183,886
COST OF OPERATIONS AND MAINTENANCE	
PERSONNEL:	
Salary and Wages	257,000
Fringe Benefits	139,248
OTHER EXPENSES:	
Advertising	612
Insurance	115,000
Maintenance and Repair	80,000
Dues/Subscriptions	3,058
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	290,000
Non-Bondable Assets	<u>166,932</u>
TOTAL COST OF OPERATIONS & MAINTENANCE	1,243,506
LENGTH OF SERVICE AWARD PROGRAM (LOSAP) - (P.L. 1997,c.388)	47,000
DEBT SERVICE FOR CAPITAL APPROPRIATIONS	
CAPITAL LEASES	<u>80,216</u>
TOTAL BUDGET APPROPRIATIONS	<u>\$ 1,554,608</u>
AMOUNT TO BE RAISED BY TAXATION	<u>\$ 1,471,282</u>
TAX RATE PER \$100.00 (2017)	<u>\$ 0.141</u>
ANTICIPATED TAX RATE PER \$100.00 (2018)	<u>\$ 0.151</u>