

2013

Township of Haddon
Fire District No. 1

(name)

Fire District Budget

Department Of



Community
Affairs

Division of Local Government Services

2013

Township of Haddon

(Name)

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

For Division Use Only

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the approved Budget made a part hereof complies with the requirements of law and the rules and regulations of the Local Finance Board, and approval is given pursuant to N.J.S. 40A:5A-11.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ **Date:** _____

CERTIFICATION OF ADOPTED BUDGET

It is hereby certified that the adopted Budget made a part hereof has been compared with the approved Budget previously certified by the Division, and any amendments made thereto. This adopted Budget is certified with respect to such amendments and comparisons only.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ **Date:** _____

PREPARER'S CERTIFICATION

2013

Township of Haddon

(Name)

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that the Fire District No. 1 Budget, including both the Annual Budget and the Supplemental Schedules appended hereto, represents the Board of Commissioners' resolve with respect to statute in that; all estimates of revenues, including the amount to be raised by taxation to support the district budget, are reasonable, accurate and correctly stated, all items of appropriation are properly set forth and in itemization, form and content, the budget will permit the exercise of the comptroller function within the Fire District No. 1.

It is further certified that all proposed budgeted amounts and totals are correct. Also I, hereby, provide reasonable assurance that all assertions contained herein are accurate and all Supplemental Schedules required are completed and attached.

Preparer's Signature:			
Name:	Henry E. Voigtsberger		
Title:	Chairman		
Address:	120 Haddon Avenue Westmont, New Jersey 08108		
Phone Number:	(856) 854-1444	Fax Number:	(856) 854-8979
E-mail address	Schu8730@msn.com		

PREPARER'S CERTIFICATION OTHER ASSETS

2013

Township of Haddon

(Name)

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that operating appropriations as reported in this annual budget, included on Supplemental Schedule Page SS-6, for the acquisition of Other Assets not included as Capital Outlays are Non-Bondable Assets. The Board of Commissioners has determined that the aforementioned Other Asset appropriation(s) do not meet the criteria for bonding pursuant to the Local Bond Law (N.J.S.A 40A: 2-1 et. seq.) and more specifically, as it pertains to the expected useful life of the asset, pursuant to N.J.S.A 40A:2-21.

It is further certified that the Other Asset appropriation(s) as reported above herein have been determined not to be Capital Assets pursuant to N.J.S.A 40A:14-84 and 40A:14-85. Therefore the election has been made to treat such Other Assets as Operating Appropriations: Current Operating Expenses, pursuant to N.J.S.A 40A: 14-78.6.

Preparer's Signature:			
Name:	Henry E. Voigtsberger		
Title:	Chairman		
Address:	120 Haddon Avenue Westmont, New Jersey 08108		
Phone Number:	(856) 854-1444	Fax Number:	(856) 854-8979
E-mail address	Schu8730@msn.com		

APPROVAL CERTIFICATION

2013

Township of Haddon

(Name)

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that the Fire District No. 1 Budget, including Supplemental Schedules appended hereto, are a true copy of the Annual Budget approved by resolution by the Board of Commissioners of the Township of Haddon Fire District No. 1, at an open public meeting, held pursuant to N.J.A.C. 5:31-2.4, on the 10th day of December, 2012.

It is further certified that the recorded vote appearing in the resolution represents a not less than a majority of the full membership of the Board of Commissioners thereof.

Secretary's Signature:			
Name:	Franklin P. Jackson, IV		
Title:	Secretary		
Address:	120 Haddon Avenue Westmont, New Jersey 08108		
Phone Number:	(856) 854-1444	Fax Number:	(856) 854-8979
E-mail address			

2013 Fire District Information

Please fill out the following information regarding this Fire District:

Name of Fire District:	Township of Haddon Fire District No. 1		
Address:	120 Haddon Avenue		
City, State, Zip:	Westmont	NJ	08108
Phone Number: (ext.)	(856) 854-1444	Fax:	(856) 854-8979

Preparer's Name:	Henry E. Voitsberger		
Preparer's Address:	120 Haddon Avenue		
City, State, Zip:	Westmont	NJ	08108
Preparer's #: (ext.)	(856) 854-1444	Fax:	(856) 854-8979
Preparer's Cell #:	(609) 820-5679		
Preparer's E-mail:	Schu8730@msn.com		

Chairman:	Henry E. Voitsberger		
Phone Number: (ext.)	(856) 854-1444	Fax:	(856) 854-8979
E-mail:	Schu8730@msn.com		

Secretary/ Treasurer:	Franklin P. Jackson IV		
Phone Number: (ext.)	(856) 854-1444	Fax:	(856) 854-8979
E-mail:	N/A		

Name of Auditor:	John F. Dailey, Jr.		
Name of Firm:	Bowman & Company, LLP		
Address:	601 White Horse Road		
City, State, Zip:	Voorhees	NJ	08043
Phone Number: (ext.)	(856) 435-6200 ext. 883	Fax:	(856) 782-5083
E-mail:	jdailey@bowmanllp.com		

Membership of Board of Commissioners (Full Name)	Title
Henry E. Voitsberger	Chairman
William Tessing IV	Vice Chairman
William Tessing III	Treasurer
Franklin P. Jackson IV	Secretary
Franklin P. Jackson V	Assistant Vice Chairman

2013 BUDGET RESOLUTION

Township of Haddon

(Name)

Fire District No. 1

FISCAL YEAR: From January 1, 2013 to December 31, 2013

WHEREAS, the Annual Budget for the Township of Haddon Fire District No. 1 for the fiscal year beginning January 1, 2013 and ending December 31, 2013 has been presented before the Board of Commissioners of the Fire District No. 1 at its open public meeting of December 10, 2012; and

WHEREAS, the budget as introduced is in compliance with the Property Tax Levy Cap Law (N.J.S.A. 40A:4-45.44 et. seq.); and,

WHEREAS, the Annual Budget as introduced reflects Total Revenues of \$1,221,569.00 which includes amount to be raised by taxation of \$1,221,569.00, and Total Appropriations of \$1,221,569.00; and

WHEREAS, the amount to be raised by taxation to support the district budget shall be the amount to be certified to the assessor of the municipality to be assessed against the taxable property in the district, pursuant to N.J.S.A 40A:14-79. Such amount shall be equal to the amount of the total appropriations set forth in the budget minus the total amount surplus and miscellaneous revenues set forth in the budget; and

WHEREAS, in calculating the amount to be raised by taxation, the Fire District No. 1 has taken into account the assessed valuation of taxable property in the Fire District No. 1,

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District No. 1, at an open public meeting held on December 10, 2012 that the Annual Budget, including appended Supplemental Schedules, of the Township of Haddon Fire District No. 1 for the fiscal year beginning January 1, 2013 and ending December 31, 2013 is hereby approved; and

BE IT FURTHER RESOLVED, that the anticipated revenues as reflected in the Annual Budget are of sufficient amount to meet all proposed expenditures/expenses and all covenants, terms and provisions as stipulated in the said Fire District No. 1's outstanding debt obligations, capital lease arrangements, service contracts, and other pledged agreements; and

BE IT FURTHER RESOLVED, that the Board of Commissioners of the Township of Haddon Fire District No. 1 will consider the Annual Budget for adoption on January 15, 2013.

(Secretary's Signature)

(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent

2013 BUDGET MESSAGE

Township of Haddon

(Name)

Fire District No. 1 Budget

FISCAL YEAR: From January 1, 2013 to December 31, 2013

1. Complete a brief statement on the 2013 proposed Annual Budget and make comparison to the current year's adopted budget. Explain significant increases or decreases, if any.

The total proposed 2013 budget appropriations will increase by \$84,142.00 as compared to the 2012 adopted budget. This increase results mainly from a \$100,000.00 increase for a capital expenditure approved at the election on February 18, 2012 and a decrease in debt service as the Fire District made its final capital lease payment in 2012.

2. Complete a brief statement describing the impact the proposed Annual Budget will have on the Amount to be Raised by Taxation to support the district budget and on the Restricted and Unreserved Fund Balance(s). Explain increases or decreases in the tax rate and utilization of fund balances. **If unreserved fund balance is reduced by more than 10%, explain the projected impact on the following year's budget.**

The amount to be raised by taxation in the proposed 2013 budget will increase by \$131,884.00 over the 2012 budget amount of \$1,089,685.00. The 2013 tax rate is expected to increase by .013 over the 2012 tax rate. The proposed 2013 budget does not utilize fund balance.

3. Include a statement explaining how the District is complying with the Property Tax Levy Cap. The statement must explain reasons for exceeding the Levy Cap and identify the appropriations that caused the district to exceed the Levy Cap, and how they are being addressed by a referendum.

The amount to be raised by taxation in the proposed 2013 budget of \$1,221,569.00 is a \$131,884.00 increase over the 2012 budget amount. Under the Property Tax Levy Cap, the amount to be raised by taxation is limited to a 2% increase over the amount from the prior year; however certain adjustments are allowable additions in the calculation. For the 2013 budget, these adjustments for allowable pension increases, allowable increase in health care costs, increase in LOSAP, capital improvements and increases and new ratables result in a maximum amount to be raised by taxation of \$1,221,569.00. The amount to be raised by taxation of \$1,221,569.00 for the proposed budget is within this limit.

4. If the District plans to pass a Resolution for the Release of Restricted Fund Balance, explain the reason and purposes of the appropriation

Not applicable.

5. Complete a brief statement on the Annual Budget's proposed capital appropriations and payment methods, including debt service for the proposed budget year and for future years.

The 2013 proposed budget includes a capital expenditure of \$100,000.00 for a motorized apparatus replacement and emergency repair approved by the voters at the 2012 annual election.

6. If the proposed Annual Budget contains an amount for a Cash Deficit of the Preceding Year, pursuant to N.J.S.A 40A:14-78.6, then an explanation as to reasons for occurrence must be disclosed.

Not applicable.

7. Does the Annual Budget appropriate such sums as it may deem necessary for the purchase of first aid, ambulance, rescue, or other emergency vehicles, equipment, supplies and materials for use by a duly incorporated association, pursuant to N.J.S.A 40A:14-85.1? If so, detail the organization(s) incorporated name and amounts.

Not applicable.

8. Complete the following based on the municipal assessor's latest information, pursuant to N.J.S. 54:4-35:

7a. Total Assessed Valuation of District	\$968,369,316.00
7b. Proposed Tax Rate per \$100 of Assessed Valuation	\$0.126

9. Is the fire district providing for a first year funding appropriation to establish a length of service award program (LOSAP) in this year's budget, subject to public referendum thereof?

No:	<input checked="" type="checkbox"/>	Yes:	<input type="checkbox"/>	If yes, how much is appropriated?	\$
-----	-------------------------------------	------	--------------------------	-----------------------------------	----

If the public question is defeated, is the Board of Commissioners aware that the budget must be amended to delete the LOSAP appropriation amount and that the Amount to be Raised by Taxation to Support the Budget must be reduced by a like amount?

Not applicable.

No:	<input type="checkbox"/>	Yes:	<input type="checkbox"/>
-----	--------------------------	------	--------------------------

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----ANTICIPATED REVENUES----

----FUND BALANCE UTILIZED----	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	-----	-----	-----
UNRESTRICTED FUND BALANCE	* A-1 *		* \$42,582 *
RESTRICTED FUND BALANCE	* A-2 *		* *
TOTAL FUND BALANCE UTILIZED	* R-1 *	-----	* \$42,582 *
		=====	=====

----MISCELLANEOUS ANTICIPATED REVENUES----	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	-----	-----	-----
§ RED SERVICES (N.J.S.A. 40A:65-1 et seq.)	* *		* *
JOINT PURCHASING AGRMNTS. (N.J.S. 40A:10 & 11)	* *		* *
EMERGENCY ASSISTANCE (N.J.S. 40A:14-26)	* *		* *
MUNICIPAL ASSISTANCE (N.J.S. 40A:14-34)	* *		* *
MUNICIPAL ASSIST. - ADJOIN. (N.J.S. 40A:14-35)	* *		* *
CONTRACTS - VOL. FIRE CO. (N.J.S. 40A:14-68)	* *		* *
LEASES - LOCAL MUNICIPALITY (N.J.S. 40A:14-83)	* *		* *
RENTAL INCOME	* *		* *
SALE OF ASSETS	* A-3 *		* *
INTEREST ON INVESTMENTS AND DEPOSITS	* A-4 *		* *
OTHER REVENUE	* A-5 *		* *
TOTAL MISCELLANEOUS REVENUES ANTICIPATED	* R-2 *	-----	* *
		=====	=====

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----ANTICIPATED REVENUES----

----OPERATING GRANT REVENUE----	CROSS	2013	2012
-----	REF.	PROPOSED	CURRENT YEAR
	----	BUDGET	FINAL BUDGET
		-----	-----
SUPPLEMENTAL FIRE SERV. ACT (P.L. 1985, c. 295)	* *		* \$5,160 *
OTHER GRANTS & ENTITLEMENTS	* A-6 *		* *
TOTAL OPERATING GRANT REVENUE	* R-3 *	-----	* \$5,160 *
		=====	=====

MISCELLANEOUS REVENUES OFFSET WITH APPROPRIATIONS:

	CROSS	2013	2012
	REF.	PROPOSED	CURRENT YEAR
	----	BUDGET	FINAL BUDGET
		-----	-----
UNIFORM FIRE SAFETY ACT (P.L. 1983. c. 383)			
RESERVES UTILIZED	* *		* *
ANNUAL REGISTRATION FEES	* *		* *
PENALTIES AND FINES	* *		* *
OTHER REVENUES	* *		* *
TOTAL UNIFORM FIRE SAFETY ACT REVENUES	* A-7 *	-----	* *
OTHER REVENUES OFFSET WITH APPROPRIATIONS	* A-8 *		* *
TOTAL REVENUES OFFSET WITH APPROPRIATIONS	* R-4 *	-----	* *
TOTAL REVENUES AND FUND BALANCE UTILIZED	* B-1 *	=====	* \$47,742 *
(R-1 + R-2 + R-3 + R-4)			
AMOUNT TO BE RAISED BY TAXATION TO SUPPORT THE DISTRICT BUDGET	* R-5 *	\$1,221,569	* \$1,089,685 *
TOTAL ANTICIPATED REVENUES	* B-2 *	\$1,221,569	* \$1,137,427 *
(B-1 + R-5)		=====	=====

Maximum Allowable Amount to be raised by Taxation
 (For Reference Purposes Only from LC1 based on
 Information provided by the district- see instructions.)

\$1,221,569

Amount Over Levy Cap

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----BUDGETED APPROPRIATIONS----

----OPERATING APPROPRIATIONS----

**-----
----ADMINISTRATION-----
-----**

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
	-----	-----	-----
SALARY & WAGES	* A-9 *	\$33,200 *	\$33,200 *
FRINGE BENEFITS	* A-13 *	\$80,251 *	\$76,121 *
OTHER EXPENSES	* A-11 *	\$45,730 *	\$45,730 *
		-----	-----
TOTAL ADMINISTRATION	* E-1 *	\$159,181 *	\$155,051 *
		=====	=====

**-----
----COST OF OPERATIONS & MAINTENANCE-----
-----**

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
	-----	-----	-----
SALARY & WAGES	* A-10 *	\$128,765 *	\$126,240 *
FRINGE BENEFITS	* A-14 *	\$65,132 *	\$59,550 *
OTHER EXPENSES	* A-12 *	\$711,799 *	\$684,053 *
		-----	-----
TOTAL COST OF OPERATIONS & MAINTENANCE	* E-2 *	\$905,696 *	\$869,843 *
		=====	=====

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----BUDGETED APPROPRIATIONS----

----OPERATING APPROPRIATIONS----

----OPERATING APPROPRIATIONS OFF-SET---- WITH REVENUES	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	-----	-----	-----
SALARY & WAGES	* A-15 *	*	*
FRINGE BENEFITS	* A-16 *	*	*
OTHER EXPENSES	* A-17 *	*	*
TOTAL APPROPRIATIONS OFFSET WITH REVENUES	* E-3 *	----- =====	----- =====

----APPROPRIATIONS FOR DULY INCORPORATED---- FIRST AID/RESCUE SQUAD ASSOC. (N.J.S. 40A:14-85.1)	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	-----	-----	-----
VEHICLES	* *	*	*
EQUIPMENT	* *	*	*
MATERIALS & SUPPLIES	* *	*	*
TOTAL APPROPRIATIONS FOR DULY INCORP. FIRST AID/RESCUE SQUAD ASSOC.	* E-4 *	----- =====	----- =====

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----BUDGETED APPROPRIATIONS----

----DEFERRED CHARGES----

----- -----	CROSS REF. -----	2013 PROPOSED BUDGET -----	2012 CURRENT YEAR FINAL BUDGET -----
EMERGENCY APPROPRIATIONS (N.J.S. 40A:14-78.14)			
(1)	*	*	*
(2)	*	*	*
(3)	*	*	*
OTHER DEFERRED CHARGES - (List & Cite Statute)			
(1) Declared State of Emergency (N.J.S. 40A:4-45.45 10b)	*	*	n/a *
(2)	*	*	*
(3)	*	*	*
TOTAL DEFERRED CHARGES	* E-5 *	----- =====	----- =====

----DEFICITS FROM OPERATIONS----

----- -----	CROSS REF. -----	2013 PROPOSED BUDGET -----	2012 CURRENT YEAR FINAL BUDGET -----
CASH DEFICIT OF PRECEEDING YEAR (N.J.S. 40A:14-78.6)	* E-6 *	----- =====	----- =====

----- -----	CROSS REF. -----	2013 PROPOSED BUDGET -----	2012 CURRENT YEAR FINAL BUDGET -----
LENGTH OF SERVICE AWARD PROGRAM (LOSAP) - CONTRIBUTION (P.L. 1997, c. 388)	* E-7 *	\$56,692 =====	\$55,580 * =====

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1

----BUDGETED APPROPRIATIONS----

----CAPITAL APPROPRIATIONS----

CAPITAL IMPROVEMENTS (N.J.S. 40A:14-84)

<u>List Project Separately</u>	<u>Date of Voter Approval</u>	<u>Asset Type</u>	<u>Affirmative Vote %</u>	<u>2013 PROPOSED BUDGET</u>	<u>2012 CURRENT YEAR FINAL BUDGET</u>
(1) Motorized Apparatus Replacement and Emergency Repair		Vehicles	* 88% *	\$100,000 *	*
(2)		Asset Type (Select)	* *	*	*
(3)		Asset Type (Select)	* *	*	*
(4)		Asset Type (Select)	* *	*	*
(5)		Asset Type (Select)	* *	*	*
(6)		Asset Type (Select)	* *	*	*

DOWN PAYMENTS (N.J.S. 40A:14-85)

<u>List Separately Project</u>	<u>Date of LFB Approval</u>	<u>Date of Voter Approval</u>	<u>Affirmative Vote %</u>		
(1)			* *	*	*
(2)			* *	*	*
(3)			* *	*	*
(4)			* *	*	*
(5)			* *	*	*

Total Capital Improvements/Down Payments

* C-1 * \$100,000 * *

RESERVE FOR FUTURE CAPITAL OUTLAYS

* C-2 * * *

TOTAL CAPITAL APPROPRIATIONS

(C-1 + C-2)

* E-8 * \$100,000 * *

Capital Appropriations offset with Restricted Fund
 Capital Appropriations offset with Grants
 Capital Appropriations offset with Unrestricted Fund

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----BUDGETED APPROPRIATIONS----

----DEBT SERVICE FOR CAPITAL----

----APPROPRIATIONS----

		2013	2012
	CROSS	PROPOSED	CURRENT YEAR
	REF.	BUDGET	FINAL BUDGET
----PRINCIPAL PAYMENTS----			
GENERAL OBLIGATION BONDS	* P-1 *		
BOND ANTICIPATION NOTES	* P-2 *		
CAPITAL LEASES	* P-3 *		\$54,295 *
INTERGOVERNMENTAL LOANS	* P-4 *		
OTHER BONDS OR NOTES	* P-5 *		
TOTAL PRINCIPAL PAYMENTS	* D-1 *	=====	=====
			\$54,295 *

		2013	2012
	CROSS	PROPOSED	CURRENT YEAR
	REF.	BUDGET	FINAL BUDGET
----INTEREST PAYMENTS----			
GENERAL OBLIGATION BONDS	* I-1 *		
BOND ANTICIPATION NOTES	* I-2 *		
CAPITAL LEASES	* I-3 *		\$2,658 *
INTERGOVERNMENTAL LOANS	* I-4 *		
OTHER BONDS OR NOTES	* I-5 *		
TOTAL INTEREST PAYMENTS	* D-2 *	=====	=====
			\$2,658 *
TOTAL DEBT SERVICE APPROPRIATIONS	* E-9 *	=====	=====
(D-1 + D-2)			\$56,953 *

TOTAL BUDGETED APPROPRIATIONS	* B-2 *	\$1,221,569 *	\$1,137,427 *
(E-1 + E-2 + E-3 + E-4 + E-5 + E-6 + E-7 + E-8+ E-9)		=====	=====

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----BUDGETED APPROPRIATIONS----

		2013 Proposed Budget Amount Requested	2012 Final Budget
----Summary of Referendum Line Items----		SS Page Number	
Insert new rows here			
TOTAL Referendum Line Items			

**Tax Levy Requested minus Maximum Allowable Levy
As this page is adjusted this amount changes should = \$0
(For Reference Purposes Only - from LC1 based on
Information provided by the district- see instructions.)**

		2013 Proposed Budget Amount Requested	2012 Final Budget
----Summary of Release of Restricted Fund Balance Referendum Line Items----			
Insert new rows here			
TOTAL of Release of Restricted Fund Balance			

2013 ADOPTION CERTIFICATION

Township of Haddon

(Name)

Fire District No. 1 Budget

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that the Fire District No. 1 Budget annexed hereto is a true copy of the Budget adopted by the Board of Commissioners of the Township of Haddon Fire District No. 1; pursuant to N.J.A.C. 5:31-2.4, on the 15th day of January, 2013.

Secretary's Signature:			
Name:	Franklin P. Jackson, IV		
Title:	Secretary		
Address:	120 Haddon Avenue Westmont, New Jersey 08108		
Phone Number:	(856) 854-1444	Fax Number:	(856) 854-8979
E-mail address			

2013 ADOPTED BUDGET RESOLUTION

Township of Haddon
(Name)

Fire District No. 1

FISCAL YEAR: From January 1, 2013 to December 31, 2013

WHEREAS, the Annual Budget for the Township of Haddon Fire District No. 1 for the fiscal year beginning January 1, 2013 and ending December 31, 2013 has been presented for adoption before the Board of Commissioners of the Township of Haddon Fire District No. 1 at its open public meeting of January 15, 2013; and

WHEREAS, the Annual Budget as presented for adoption reflects each item of revenue and appropriation in the same amount and title as set forth in the introduced and approved budget, including all amendments thereto, if any, which have been approved by the Director of the Division of Local Government Services; and

WHEREAS, the adopted budget is in compliance with the Property Tax Levy Cap Law (N.J.S.A. 40A:4-45.44 et. seq.); and,

WHEREAS, the Annual Budget as presented for adoption reflects Total Revenues of \$1,221,569.00 which includes amount to be raised by taxation of \$1,221,569.00 and Total Appropriations of \$1,221,569.00; and

WHEREAS, an election shall be held annually on the third Saturday of February in each established fire district to determine the amount of money to be raised by taxation for the ensuing year.

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Township of Haddon Fire District No. 1, at an open public meeting held on _____ that the Annual Budget of the Township of Haddon Fire District No. 1 for the fiscal year beginning January 1, 2013 and ending December 31, 2013 is hereby adopted and, shall constitute appropriations for the purposes stated and authorization of Total Revenues of \$1,221,569.00, which includes amount to be raised by taxation of \$1,221,569.00 and Total Appropriations of \$1,221,569.00; and,

BE IT FURTHER RESOLVED, that the Annual Budget as presented for adoption reflects each item of revenue and appropriation in the same amount and title as set forth in the introduced and approved budget, including all amendments thereto, if any, which have been approved by the Director of the Division of Local Government Services; and,

BE IT FURTHER RESOLVED, that an annual election shall be held on the third Saturday of February to determine the amount of money to be raised by taxation for the ensuing year. The results of which shall be subsequently certified to the Division and the Municipal Assessor.

(Secretary's Signature)

(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent

Fire District Summary Levy Cap Calculation

FDCode	Fire District	COUNTY	EXAMINER
041601	Haddon Township Fire District # 1	Camden	

Model Fire District Tax Levy Calculation Worksheet

Levy Cap Calculation

Prior Year Amount to be Raised by Taxation for Municipal Purposes	\$1,089,685
Changes in Service Provider (+/-)	
DLGS Approved Adjustments	
Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation	\$1,089,685
Plus 2% Cap increase	\$21,794
Adjusted Tax Levy Prior to Exclusions	\$1,111,479

Exclusions:

Shared Service Exclusion		
Change in Total Debt Service Appropriation		
Allowable pension increases	\$4,180	
Allowable increase in health care costs	\$3,328	
Changes in LOSAP contributions (+/-)	\$1,112	
Extraordinary Costs due to a "Declared" Emergency (+/-)		
Net Capital Improvement Fund and/or Down Payment on Improvements and Reserve for Future Capital Outlay	\$100,000	

Add Total Exclusions	\$108,620
Less Cancelled or Unexpended Referendum Amounts	
Adjusted Tax Levy	\$1,220,099

Additions:

New Ratables - Increase in Valuations (New Construction and Additions)	\$1,301,400	
Prior Year Local Fire District Tax Rate (3 decimals/\$100)	\$0.113	\$1,471
Amount Utilized from Levy Cap Bank from 2011		
Amount Utilized from Levy Cap Bank from 2012		

Subtotal: Maximum Tax Levy Before Referendum	\$1,221,569
Amount Proposed for Levy Cap Referendum	
Maximum Allowable Amount to be Raised by Taxation	\$1,221,569

Cap Bank Calculation

Amount To Be Raised By Taxation	\$1,221,569
Cap Bank Available from Prior Year (2011) for 2013's Budget	\$14,559
Revised Cap Bank from Prior Year (2011) (Lapses)	\$14,559
Cap Bank Available from Prior Year (2012) for 2013's Budget	\$3,293
Revised Cap Bank from Prior Year (2012) available for 2014's Budget	\$3,293
Cap Bank Available from 2013 for 2014's Budget	\$0

Health Insurance Exclusion Calculation Sheet

FY 2013 State Health Benefits Program Average Increase: 9.2%

Fire District	COUNTY	EXAMINER	
Haddon Township Fire District # 1	Camden		
These amounts are drawn from SS-5A Fringe Benefits. If a waiver or referendum is planned for this expense, that amount must be manually entered.		<u>Proposed Budget</u>	<u>Final Budget</u>
Administration Health Insurance Appropriation		\$74,455	\$70,200
Operations & Maintenance Health Insurance Appropriation		\$41,277	\$40,000
A. Proposed Budget Group Health Insurance		\$115,732	\$110,200
NET INCREASE (DECREASE)		\$5,532	
1. Net Increase Divided by 2012 Amount Budgeted = % Increase		5.02%	
2. SFY 2013 State Health Average <u>9.2%</u> ; Less 2% = % Increase added to current levy		3.02%	
3. % Increase (B1) less % Increase Exclusion (B2) = % increase inside cap		2.00%	
5. % Increase Exclusion (B2) * 2012 Expended = 2013 appropriation added to levy		\$3,328	
6. Amount above the Levy Exclusion (Actual Increase - State Health Benefit Average)			
2013 Increase in Appropriation		\$5,532	

Pension Contribution Calculation Sheet

Fire District	COUNTY	EXAMINER
Haddon Township Fire District # 1	Camden	
Proposed Budget PERS Contribution Appropriated		\$4,172
Proposed Budget PFRS Contribution Appropriated		\$17,026
Anticipated Revenues for Fringe Benefits Directly Offsetting Pension Costs		
*Net Current Year Base Amount		\$21,198
Final Budget PERS Contribution		\$3,060
Final Budget PFRS Contribution		\$13,958
Realized Revenues for Fringe Benefits Directly Offsetting Pension Costs		
*Net Prior Year Base Amount		\$17,018
Pension Contribution Exclusion		\$4,180

LOSAP Calculation Sheet

Fire District	COUNTY	EXAMINER
Haddon Township Fire District # 1	Camden	
LOSAP - Proposed Budget		\$56,692
LOSAP - Final Budget		\$55,580
LOSAP Exclusion (+/-)		\$1,112

Debt Service Calculation Sheet

Fire District	COUNTY	EXAMINER
Haddon Township Fire District # 1	Camden	
Total Debt Service Appropriation (Proposed Budget)		
Current Year Base Amount		
Total Debt Service Appropriation Expended (Final Budget)		\$56,953
Final Budget Base Amount		\$56,953
Debt Service Exclusion		

Capital Appropriation Calculation Sheet

Fire District	COUNTY	EXAMINER
Haddon Township Fire District # 1	Camden	
Total Capital Appropriation (Proposed Budget)		\$100,000
Capital Appropriation offset from Restricted Fund (Proposed Budget)		
Capital Appropriation offset from Grant Revenue (Proposed Budget)		
Capital Appropriation offset from Unrestricted Fund (Proposed Budget)		
Current Year Base Amount		\$100,000
Total Capital Appropriation (Final Budget)		
Capital Appropriation offset from Restricted Fund (Final Budget)		
Capital Appropriation offset from Grant Revenue (Final Budget)		
Capital Appropriation offset from Unrestricted Fund (Final Budget)		
Final Budget Base Amount		
Capital Expenditure Exclusion		\$100,000

The instructions can be found on the Instruction Tab of the workbook.

Shared Services Calculation Sheet

Fire District	EXAMINER
Haddon Township Fire District # 1 (Camden)	
Current Year Shared Services Capital, Debt Service, Pension, Health Benefits and Declared Emergency Appropriations	
Prior Year Shared Services Capital, Debt Service, Pension, Health Benefits and Declared Emergencies Expended	
Shared Service Exclusion	

2013

Township of Haddon
Fire District No. 1

(name)

Supplemental Schedules

Department Of



Community
Affairs

Division of Local Government Services

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

-----SUPPLEMENTAL SCHEDULES-----

-----UNRESTRICTED FUND BALANCE-----	CROSS REF.	2013 PROPOSED BUDGET
-----	-----	-----
(1) BEGINNING BALANCE JAN. 1, 2012	* AUDIT *	\$731,746 *
(2) UTILIZED IN CURRENT YEAR'S ADOPTED BUDGET	* * *	\$42,582 *
(3) PROPOSED BALANCE AVAILABLE (Line 1 - Line 2)	* * *	\$689,164 *
(4) ESTIMATED RESULTS OF OPERATIONS IN CURRENT BUDGET	* * *	* *
(5) ANTICIPATED BALANCE - DEC. 31, 2012 (Line 3 + Line 4)	* * *	\$689,164 *
(6) UTILIZED IN PROPOSED BUDGET - 2013	* A-1 *	* *
(7) PROPOSED BALANCE AFTER UTILIZATION IN 2013 BUDGET (Line 5 - Line 6)	* * *	\$689,164 *

-----RESTRICTED FUND BALANCE-----	CROSS REF.	2013 PROPOSED BUDGET
-----	-----	-----
(8) BEGINNING BALANCE JAN. 1, 2012	* AUDIT *	* *
(9) Utilized in Current Year's Adopted Budget	* * *	* *
(10) PROPOSED BALANCE AVAILABLE (Line 8 - Line 9)	* * *	* *
(11) Estimated Results of Operations in Current Budget	* * *	* *
(12) ANTICIPATED BALANCE - DEC. 31, 2012 (Line 10 + Line 11)	* * *	* *
(13) A. Used in Proposed Budget for Capital Purposes (Page 9) *	* A-2 *	* *
B. Release Referendum Resolution (Page 10A) *	* * *	* *
Total Proposed Use of Restricted Fund Balance		
(14) PROPOSED BALANCE AFTER UTILIZATION IN 2013 BUDGET (Line 12 - Line 13A - 13B)	* * *	* *

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----SUPPLEMENTAL SCHEDULES----

----SALE OF ASSETS----

DESCRIPTION OF ASSET
(list individually)

**CROSS
REF.**

**PURCHASE
BASIS**

**2013
PROPOSED
SALE VALUE**

- (1)
- (2)
- (3)

*	*	*	*
*	*	*	*
*	*	*	*

TOTAL SALE OF ASSETS

*	A-3	*	*
		=====	=====

**----INTEREST ON INVESTMENTS----
AND DEPOSITS (N.J.S.A. 40A:5-15.1)**

**CROSS
REF.**

**2013
PROPOSED
BUDGET**

**2012
CURRENT YEAR'S
FINAL
BUDGET**

INVESTMENTS/ACCOUNTS (List Each)

- (1)
- (2)
- (3)
- (4)
- (5)
- (6)
- (7)

*	*	*	*
*	*	*	*
*	*	*	*
*	*	*	*
*	*	*	*
*	*	*	*

**TOTAL INTEREST ON INVESTMENTS
AND DEPOSITS**

*	A-4	*	*
		=====	=====

----OTHER REVENUE----

LIST IN DETAIL:

**CROSS
REF.**

**2013
PROPOSED
BUDGET**

**2012
CURRENT YEAR'S
FINAL
BUDGET**

- (1)
- (2)
- (3)
- (4)
- (5)

*	*	*	*
*	*	*	*
*	*	*	*
*	*	*	*
*	*	*	*

TOTAL OTHER REVENUE

*	A-5	*	*
		=====	=====

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

-----SUPPLEMENTAL SCHEDULES-----

**----OTHER GRANTS &----
ENTITLEMENTS**

**CROSS
REF.**

**2013
PROPOSED
BUDGET**

**2012
CURRENT YEAR'S
FINAL
BUDGET**

LIST IN DETAIL:

(1)	*	*	*	*
(2)	*	*	*	*
(3)	*	*	*	*
(4)	*	*	*	*
(5)	*	*	*	*
(6)	*	*	*	*
(7)	*	*	*	*
(8)	*	*	*	*
(9)	*	*	*	*
TOTAL OTHER GRANTS & ENTITLEMENTS	*	A-6 *	----- -----	----- -----

**----OTHER REVENUES OFF-SET WITH----
APPROPRIATIONS**

**CROSS
REF.**

**2013
PROPOSED
BUDGET**

**2012
CURRENT YEAR'S
FINAL
BUDGET**

LIST IN DETAIL:

(1)	*	*	*	*
(2)	*	*	*	*
(3)	*	*	*	*
(4)	*	*	*	*
(5)	*	*	*	*
(6)	*	*	*	*
(7)	*	*	*	*
(8)	*	*	*	*
(9)	*	*	*	*
TOTAL OTHER REVENUES OFF-SET	*	A-8 *	----- -----	----- -----

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----SUPPLEMENTAL SCHEDULES----

----ADMINISTRATION----

SALARY & WAGES (N.J.S. 40A:14-78.7)

TITLE	# of Staff	Annual Compensation	2013
			Proposed Budget
COMMISSIONERS	5	\$6,640	\$33,200
OTHER - LIST INDIVIDUALLY:			
(1)			
(2)			
(3)			
(4)			
(5) Appendix brought forward	AP-1		
TOTAL ADMINISTRATION S&W	A-9		\$33,200

----COST OF OPERATIONS & MAINTENANCE----

SALARY & WAGES (N.J.S. 40A:14-78.7)

TITLE	# of Staff	Annual Compensation	2013
			Proposed Budget
LIST INDIVIDUALLY:			
(1) Mechanic	1	\$69,010	\$69,010
(2) Emergency Medical Technicians	2	\$29,878	\$59,755
(3)			
(4)			
(5) Appendix brought forward	AP-2		
TOTAL COST OF OPERATIONS S&W	A-10		\$128,765

----OTHER COSTS OFFSET BY REVENUES----

SALARY & WAGES (N.J.S. 40A:14-78.7)

TITLE	# of Staff	Annual Compensation	2013
			Proposed Budget
LIST INDIVIDUALLY:			
(1)			
(2)			
(3)			
(4)			
(5) Appendix brought forward	AP-3		
TOTAL Salaries Offset by Revenues	A-15		

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

----Salary Expense Appendix (N.J.S.A. 40A:14-78.6)----

			2013
TITLE			
Administrative Postions (list Individually)			Proposed Budget
	# of Staff	Annual Compensation	
Insert new rows here			
TOTAL ADMINISTRATION S&W appendix		AP-1	
Operation & Maintenance Postions (list Individually)			
Insert new rows here			
TOTAL COST OF OPERATIONS S&W Appendix		AP-2	
Salary Offset by Revenue Postions (list Individually)			
Insert new rows here			
Total Salaries Offset By Revenue Appendix		AP-3	

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

-----SUPPLEMENTAL SCHEDULES----- FRINGE BENEFIT COSTS

PROPOSED BUDGET	2013			
Title	Administra- tion	Cost of Operation and Maintenance	Other Costs Offset by Revenue	Total
(1) Public Employee RS Contribution	\$2,935	\$1,237		
Total PERS	<u>\$2,935</u>	<u>\$1,237</u>		<u>\$4,172</u>
(2) Police & Fire RS Contribution		\$17,026		
Total PFRS		<u>\$17,026</u>		<u>\$17,026</u>
(3) Employee Group Health Insurance	\$74,455	\$41,277		
Total Group Health Insurance	<u>\$74,455</u>	<u>\$41,277</u>		<u>\$115,732</u>
(4) Other Fringe	\$2,861	\$5,592		
Total Other Fringe	<u>\$2,861</u>	<u>\$5,592</u>		<u>\$8,453</u>
TOTAL PROPOSED BUDGET	<u>\$80,251</u>	<u>\$65,132</u>		<u>\$145,383</u>
Cross Reference	A-13	A-14	A-16	

FINAL BUDGET	2012			
Title	Administra- tion	Cost of Operation and Maintenance	Other Costs Offset by Revenue	Total
(1) Public Employee RS Contribution	\$3,060			
Total PERS	<u>\$3,060</u>			<u>\$3,060</u>
(2) Police & Fire RS Contribution		\$13,958		
Total PFRS		<u>\$13,958</u>		<u>\$13,958</u>
(3) Employee Group Health Insurance	\$70,200	\$40,000		
Total Group Health Insurance	<u>\$70,200</u>	<u>\$40,000</u>		<u>\$110,200</u>
(4) Other Fringe	\$2,861	\$5,592		
Total Other Fringe	<u>\$2,861</u>	<u>\$5,592</u>		<u>\$8,453</u>
TOTAL FINAL BUDGET	<u>\$76,121</u>	<u>\$59,550</u>		<u>\$135,671</u>
Cross Reference	A-13	A-14	A-16	

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

-----SUPPLEMENTAL SCHEDULES-----

----ADMINISTRATION----

OTHER EXPENSES (N.J.S. 40A:14-78.6)

	Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OPERATING - (List Individually):			
(1) Election		\$2,750	\$2,750
(2) Insurance		\$980	\$980
(3) Office Expense		\$7,000	\$7,000
(4) Appendix brought forward	AP-4	\$35,000	\$35,000
CONTINGENT EXPENSES			
OTHER ASSETS - NON-BONDABLE (List Individually):			
(1)			
(2)			
(3) Appendix brought forward	AP-5		
TOTAL ADMINISTRATION OTHER EXPENSES	A-11	\$45,730	\$45,730

----COST OF OPERATIONS----

OTHER EXPENSES (N.J.S. 40A:14-78.6)

	Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OPERATING - (List Individually):			
Advertising		\$612	\$600
(1) Insurance		\$97,500	\$97,500
(3) Maintenance and Repair		\$85,000	\$85,000
(4) Appendix brought forward	AP-6	\$433,545	\$407,676
CONTINGENT EXPENSES			
OTHER ASSETS - NON-BONDABLE (List Individually):			
(1) New Equipment		\$95,142	\$93,277
(2)			
(3) Appendix brought forward	AP-7		
TOTAL COST OF OPERATIONS OTHER EXPENSES	A-12	\$711,799	\$684,053

----Other Expenses Offset by Revenue----

OTHER EXPENSES (N.J.S. 40A:14-78.6)

	Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OPERATING - (List Individually):			
(1)			
(2)			
(3)			
(4) Appendix brought forward	AP-8		
CONTINGENT EXPENSES			
OTHER ASSETS - NON-BONDABLE (List Individually):			
(1)			
(2)			
Appendix brought forward	AP-9		
TOTAL Other Expenses Offset by Revenue	A-17		

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

Other Expense Appendix (N.J.S.A. 40A:14-78.6)

Use this page only if additional lines are required on the Supplemental Other Expenses
 Insert additional rows where indicated to ensure they are included in the total
 Totals will be reflected on SS-6

		Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
ADMINISTRATION				
OPERATING (list individually)				
Insert new rows here	Professional Services		\$35,000	\$35,000
Total Additional Administration Operating Expenses		AP-4	\$35,000	\$35,000

OTHER ASSETS - NON-BONDABLE (list individually):				
Insert new rows here				
Total Additional Administration Other Assets		AP-5		

		Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
COST OF OPERATIONS				
OPERATING - (list individually):				
Insert new rows here	Dues/Subscriptions		\$3,060	\$3,000
	Supplies		\$15,000	\$15,000
	MS Supplies		\$25,000	\$25,000
	Training and Education		\$10,200	\$10,000
	Travel		\$1,530	\$1,500
	Utilities		\$43,350	\$42,500
	Promotions		\$10,200	\$10,000
	Other Rentals and Leases		\$96,900	\$95,000
	Supplemental Fire Services Equipment		\$5,676	\$5,676
	Ambulance EMT's Stipends		\$222,629	\$200,000
Total Additional Operating Expenses Operations		AP-6	\$433,545	\$407,676

OTHER ASSETS - NON-BONDABLE (list individually):				
Insert new rows here				
Total Additional Cost of Operations Other Assets		AP-7		

		Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OTHER EXPENSES OFFSET BY REVENUE				
OPERATING - (list individually):				
Insert new rows here				
Total Additional Operating Expenses Offset by Revenue		AP-8		

OTHER ASSETS - NON-BONDABLE (list individually):				
Insert new rows here				
Total Costs Offset by Revenue Other Assets		AP-9		

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

---SUPPLEMENTAL SCHEDULES---

PRINCIPAL PAYMENTS

---DEBT SERVICE SCHEDULE---

Description	Date of Project	Date of Voter Approval	% of Approval	Date of LFB Approval	*	Final Budget	YEARS				
							Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
General Obligation Bonds											
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
TOTAL PAYMENTS P-1					*						
Bond Anticipation Notes											
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
TOTAL PAYMENTS P-2					*						
Capital Leases											
2005 Pumper Marauder	2/21/04	2/21/04	96.50%	3/11/09	*	\$54,295					
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
TOTAL PAYMENTS P-3					*	\$54,295					
Intergovernmental Loans											
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
TOTAL PAYMENTS P-4					*						
Other Bonds Or Notes											
Insert new rows here					*						
Insert new rows here					*						
Insert new rows here					*						
TOTAL PAYMENTS P-5					*						
Total Principal Debt Payments D-1					*	\$54,295					

2013 FIRE DISTRICT BUDGET

Haddon Township Fire District # 1 (Camden)

---SUPPLEMENTAL SCHEDULES---

---DEBT SERVICE SCHEDULE---

INTEREST PAYMENTS

Description	Date of Project	Date of Voter Approval	% of Approval	Date of LFB Approval	---DEBT SERVICE SCHEDULE---					
					Final Budget 2012	Proposed Budget 2013	Projected Budget 2014	Projected Budget 2015	Projected Budget 2016	Projected Budget 2017
General Obligation Bonds										
Insert new rows here				*						
Insert new rows here				*						
Insert new rows here				*						
Insert new rows here				*						
TOTAL PAYMENTS I-1				*						
Bond Anticipation Notes										
Insert new rows here				*						
Insert new rows here				*						
Insert new rows here				*						
Insert new rows here				*						
TOTAL PAYMENTS I-2				*						
Capital Leases										
2005 Pumper Marauder	2/21/04	2/21/04	96.50%	3/11/09	\$2,658					
Insert new rows here				*						
Insert new rows here				*						
Insert new rows here				*						
TOTAL PAYMENTS I-3				*	\$2,658					
Intergovernmental Loans										
new title				*						
new title				*						
new title				*						
TOTAL PAYMENTS I-4				*						
Other Bonds Or Notes										
Insert new rows here				*						
Insert new rows here				*						
Insert new rows here				*						
TOTAL PAYMENTS I-5				*						
Total Interest Debt Payments D-2				*	\$2,658					