

**DEPTFORD TOWNSHIP FIRE DISTRICT NO. 1**  
**PROPOSED BUDGET**  
**2009**

**ANTICIPATED REVENUES:**

Fund Balance Anticipated	\$ 184,176.00
Capital Fund Balance Transfer (pumpers)	\$ 700,000.00
Annual Registration Fees (LEA Rebate)	\$ 66,295.00
Permit Fees	\$ 7,000.00
Penalties & Fines	\$ 20,000.00
Supplemental Fire Grant	\$ 12,277.00
Sale of Assets	\$ 10,000.00
Interest Earnings	\$ 24,000.00
District Tax	\$ 4,151,001.00
Non-Life Hazard Use Registration	\$ 25,000.00

**TOTAL REVENUES** **\$ 5,199,749.00**

**OPERATING APPROPRIATIONS:**

**ADMINISTRATION:**

**Salary and Wages**

Administrative Secretary	\$ 53,000.00
Clerical Help	\$ 25,000.00
Incentive & Overtime	\$ 2,000.00
Chairman	\$ 4,500.00
Treasurer	\$ 4,300.00
Secretary	\$ 4,300.00
Commissioners (2)	\$ 8,000.00

**\$ 101,100.00**

**Fringe Benefits**

Social Security	\$ 9,265.00
Unemployment Compensation	\$ 3,500.00
Group Insurance (4)	\$ 40,300.00
PERS	\$ 16,725.00

**\$ 69,790.00**

**Other Expenses**

Insurance Premiums	\$ 296,400.00
Accounting Fees and Software	\$ 5,000.00
Audit	\$ 10,800.00
Legal Fees (contracted-Solicitor)	\$ 33,517.00
Legal Fees (special counsel)	\$ 10,000.00
Medical Fees	\$ 45,000.00
Computer, Equipment & Services (FAB)	\$ 15,000.00
Advertising & Elections (FAB)	\$ 11,000.00
Supplies, Postage & Office Svcs. (FAB)	\$ 18,000.00
Engineering Consultant	\$ 20,000.00

**\$ 464,717.00**

**OPERATIONS:**

**Salary & Wages**

Firefighters	\$ 799,254.00
Captains	\$ 138,614.00
Lieutenant	\$ 66,804.00
Mechanic	\$ 68,615.00
Chief	\$ 75,276.00
Battalion Chief	\$ 72,450.00
Casual Help (Part Time)	\$ 25,000.00
Fire Marshal	\$ 69,307.00
Fire Marshal – Deputy	\$ 41,064.00
Fire Marshal Rotation	\$ 9,000.00
Fire Inspector	\$ 0.00
Overtime & Incentive	\$ 52,000.00
Vacation/Sick Time	\$ 25,000.00
Retirement	\$ 75,000.00

**\$1,517,384.00**

**Fringe Benefits**

Social Security	\$ 116,080.00
Unemployment Compensation	\$ 4,000.00
Group Insurance	\$ 309,352.00
PFRS	\$ 227,563.00

**\$ 656,995.00**

**Other Expenses**

Uniform/Clothing	\$ 40,000.00
Fire Hydrant Rent	\$ 52,000.00
Station Rent	\$ 246,000.00
Training & Education	\$ 50,000.00
Explorer Program	\$ 9,000.00
Battalion Chiefs	\$ 5,000.00
Volunteer Reimbursement	\$ 60,000.00
Fuel	\$ 70,000.00
Utilities (FAB)	\$ 60,000.00
Maintenance (FAB)	\$ 20,000.00
Vehicle & Equipment Maintenance	\$ 166,500.00
Fire Marshal Office Expense	\$ 4,500.00
Fire Prevention	\$ 40,000.00
New Equipment (Fire Marshal/Dog)	\$ 2,500.00
New Equipment (Fire Equipment)	\$ 168,000.00
Safety Division	\$ 5,000.00
Fire Police	\$ 2,200.00
Retention & Recruitment	\$ 20,000.00
Pumper Purchase	\$ 700,000.00

**\$ 1,720,700.00**

**TOTAL OPERATING APPROPRIATIONS**

**\$4,530,686.00**

**CAPITAL APPROPRIATIONS:**

Capital Appropriation	\$ 0.00
Future Capital – Apparatus	\$ 200,000.00
Length of service awards program (LOSAP)	\$ 75,000.00

**TOTAL CAPITAL APPROPRIATIONS** **\$ 275,000.00**

**DEBT SERVICE:**

Bond Principal	\$ 325,000.00
Bond Interest	\$ 69,063.00

**TOTAL DEBT SERVICE APPROPRIATIONS** **\$ 394,063.00**

**TOTAL APPROPRIATIONS** **\$5,199,749.00**

Ratables	\$1,706,376,431.00
Tax Rate	\$ .240