Minutes of the 2023 budget meetings held on September 29, 2022, October 13, 2022 & October 20, 2022.

H. Brooks opened the meetings at 7:00 p.m.

H. Brooks read the Sunshine Law, and stated that adequate notice of this meeting has been provided by advertising it in the Courier Post.

Roll Call: P. Knast, W. Minner, G. Emmett, J. Atkinson, H. Brooks

Fire Officials Report: On file
Harry Woods proposed Bureau of Fire Prevention Budget for 2023 is $27,700.00.

Fire Chiefs Report: On file.
Budget Request for 2023 is $30,000.00

2023

PROPOSED BUDGET FINANCING

BOARD OF FIRE COMMISSIONERS
FIRE DISTRICT NO. 1
TOWNSHIP OF GLOUCESTER

PROPOSED BUDGET…….$569,454.00

3021 **TO BE RAISED BY TAXATION..…+6,900……..…..……..$355,500.00**
Increase fire district tax 30%

FUND BALANCE…….$

3024- RESTRICTED…...$

3023- UNRESTRICTED..$ $94,520.00

3050 **SUPPLEMENTAL FIRE SERVICE PROGRAMS……...$2,584.00**

SALE OF TRUCK……$

ANTICIPATED REVENUE L.E.A. REBATES,
SMOKE ALARMS INSPECTIONS, PERMITS &
N.L.H.U…….$9,200.00

ANTICIPATED INTEREST FOR MONEY MARKET INCOME,

3022

CERTIFICATES, INTEREST ON CHECKING ACCOUNT……$1,000.00

TOTAL BUDGET……$569,454.00

3068 **AFG SAFER GRANT** **Expires Dec. 2022**

BOARD OF FIRE COMMISSIONERS
FIRE DISTRICT NO. 1
PROPOSED BUDGET

5010 **I. SALERIES……..$24,400.00**

A. COMMISSIONER/CHAIRMAN……..$5,000.00
B. COMMISSIONER/CLERK……...$5,000.00
C. COMMISSIONER/TREASURER……$5,000.00
D. COMMISSIONER/SECRETARY……$4,700.00
E. COMMISSIONER/INSURANCE…….$4,700.00

5070 **A. LEGAL AND ACCOUNTING…….$34,550.00**

1. Legal Notices…….$2,350.00
2. Audit & State Budget…..……..…$14,000.00
3. Legal Fees……..$ 2,000.00
4. P.O. Box ……$ 200.00
5. Solicitor……$1,200 per 1/4….……$ 4,800.00
6. Accountant……..…$ 7,200.00
5071 **7. Web Site Coordinator/Office Manager……...$ 4,000.00**

5130 **B. CONVENTIONS & TRAVEL**…….**$500.00**

5050 **C. DUES AND FEES……..$ 650.00**
IAFC (Harry & Mike)
5120 **D. TRAINING…….$8,000.00**

TOTAL……..$68,100.00

5030 **E. ELECTION EXPENSES……....$ 3,700.00**

1. Election Officials

a. 1 Judge of Elections……..$150.00
b. 3 Tellers (@ $150.00 each)……...……$450.00

2. Ballots……...$2,000.00

3. Camden County Board of Elections Absentee Ballot 3024……$800.00

2. Meal Allowance……$200.00
3. Street List 3023…….....$100.00

5041 **F. INSURANCE……..$77,220.00**

1. AUTO…….$13,750.00
2. ACCIDENTAL & SICKNESS..……...$ 7,370.00
3. PORTABLE EQUIPMENT & PACKS…..……$20,900.00

a. Property & Content …...……$1,650.00……..$
b. General Liability- 1,000,000……$6,600.00..……..$
c. Portable Equipment…….$4,400.00……...$
d. Management Liability-1,000,000…….$4,400.00…….....$
e. Excess-1,000,000(umbrella policy)…..$3,850.00……...$

5080 **4. WORKERS COMPENSATION…….$ 14,300.00**
5080 **5. LIFE…….……..$19,800.00**
6. BLANKET BONDS…….$ 1,100.00
5040 **a. Commissioners- 10,000 EACH……$550.00……..$**
b. Treasurer- 10,000…… $550.00...…...$

5160 **G. MEDICAL Interstate Mobile Care……...$ 7,000.00**

TOTAL……..$87,920.00

5150 **H. PHONE, FAX, INTERNET & TV (Comcast)……..……$ 3,400.00**

5220 **I. FIRE HYDRANT**
(72 hydrants @ $ Each Per Year)…….....$52,000.00

5210 **J. RENT TO GLENDORA FIRE CO. NO. 1 ……....$49,000.00**
$12,250/Quarter

K. RADIO REPAIRS …….....…….. .$13,700.00
5200

1. Service Contract……$6,500.00
2. Maintenance & Repair of Pagers……$ 500.00
3. Batteries…….$1,000.00
4. New Pagers……..…….…….……$2,000.00
5. Verizon Wireless Laptops (Air Cards)……$2,700.00

5100

6. Active 911 Fees……...$1,000.00

5110 **L. FIRE FIGHTING EQUIPMENT (repair & replace)……..……..$12,800.00**

1. **Equipment Repair & Maintenance……$2,000.00**
2. **Glendora Fire Co. Cascade……$ 750.00**
   (Filters, Maintenance, etc.)
3. **Hose Test Equipment & Ladder Test…….$3,750.00**
4. **Flo-Test Air Packs……$1,500.00**
5. **Rescue Tool Test & Service…..……...$1,800.00**
6. **Turn Out Gear Clean & Repair……..$3,000.00**

M. Truck and Engine Maintenance……...……$15,000.00

N. FUEL……$ 8,000.00

5110 **O. MISCELLANEOUS……$ 600.00**

P. FIRE PREVENTION BUREAU…….……..$27,700.00

5320

5315 1. **Office Supplies…….. ……$ 2,100.00**

2. **Fire Prevention Activities……$ 8,000.00**

5311 3. **Salaries……1,100/mo…….……..$ 13,200.00**

5325 4. **Dues……...$ 500.00**

5326 5. **Equipment…….$ 500.00**

5327 6. **Uniform…….$ 400.00**

5328 7. **Fire Inspector Back-up……$ 3,000.00**

TOTAL……$182,200.00

5060 **Q. COMMISSIONERS SUPPLIES…… ……..…$ 5,500.00**

5180 **R. CONTINGENT EXPENSES…….$ 3,000.00**

NEW TRUCK…….$

S. NEW TRUCK FINANCING……..Down Payment……..$

5550 **1. 2nd yr. payment……..……..…….$ 36, 000.00**

5410 **T. SUPPLEMENTAL SERVICES GRANT…….…….$ 2,584.00**

5450 **U. FEMA & MATCHING FUNDS & GRANT WRITER…….…...$ 10,000.00**

5340 **6 AM-6 PM 3 man duty crews (7 days) raise fire district tax 30%..$ 106,650.00**

III. CONTRACTED SERVICES……$ 37,500.00

5140 **1. Uniform Allowance……$6,500.00**

5312 **2. Chief's Salary……$5,000.00**

5330 **3. Duty Crew (night)……..$26,000.00**

TOTAL $201,234.00

5450 **IV. CAPITAL EXPENSES……$**

1. New Equipment……$30,000.00

TOTAL CURRENT EXPENSES……$ 539,454.00
TOTAL CAPITAL EXPENSES……..$ 30,000.00
TOTAL PROPOSED BUDGET…….…$ 569,454.00

Motion made by W. Minner seconded by G. Emmett to adjourn the meetings at 7:30 pm., 7:40 & 9:00 pm. APPROVED

Respectfully Submitted

John Atkinson Jr.
Clerk
Board of Fire Commissioners