

2024 FIRE DISTRICT BUDGET
Township of Gloucester Fire District No. 1

ANTICIPATED REVENUES

FUND BALANCE UTILIZED

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|-------------------------|--------------|
| UNRESERVED FUND BALANCE | \$ 90,840.00 |
| RESTRICTED FUND BALANCE | |

MISCELLANEOUS ANTICIPATED REVENUES

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|----------------------------------|----------|
| INTEREST ON INVESTMENTS DEPOSITS | 6,000.00 |
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OPERATING GRANT REVENUE

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|---|-----------|
| SUPPLEMENTAL FIRE SERVICES ACT (PL 1985, CHP 295) | 2,584.00 |
| FEMA ASSISTANCE TO FIREFIGHTER GRANT (AFG) | 49,533.33 |

MISCELLANEOUS REVENUES OFFSET WITH APPROPRIATIONS

UNIFORM FIRE SAFETY ACT (PL 1983 CHP 383):

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|----------------|----------|
| OTHER REVENUES | 9,200.00 |
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| AMOUNT TO BE RAISED BY TAXATION | <u>442,600.00</u> |
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|-----------------------------------|-----------------------------|
| TOTAL ANTICIPATED REVENUES | <u><u>\$ 600,757.33</u></u> |
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ANTICIPATED APPROPRIATIONS

OPERATING APPROPRIATIONS

ADMINISTRATION

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|------------------------------------|--------------|
| Commissioners Stipends | \$ 25,500.00 |
| Website Coordinator/Office Manager | 4,000.00 |
| Fringe Benefits | 4,242.00 |

OTHER EXPENSES:

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|-----------------------|------------------|
| Election | 3,900.00 |
| Insurance | 1,160.00 |
| Dues and Fees | 650.00 |
| Office Expenses | 5,500.00 |
| Professional Services | <u>31,200.00</u> |

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|-----------------------------|---------------------|
| TOTAL ADMINISTRATION | \$ 76,152.00 |
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COST OF OPERATIONS AND MAINTENANCE

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|---|-----------|
| Fire Chief Stipend | 5,200.00 |
| Fire Official Stipend | 13,800.00 |
| Night Duty Crew Stipends | 30,000.00 |
| Fire Inspector Back Up | 3,000.00 |
| Additional Staffing Emergency Fire Fighting Personnel Stipend Program | 80,000.00 |
| Fringe Benefits | 30,558.00 |

OTHER EXPENSES:

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|--|------------------|
| Insurance | 44,130.00 |
| Maintenance and Repair | 47,200.00 |
| Supplies | 600.00 |
| U.S.F.A. Office Supplies | 900.00 |
| U.S.F.A. Dues | 500.00 |
| Training | 8,000.00 |
| Conventions / Travel | 500.00 |
| Uniforms | 6,500.00 |
| U.S.F.A. Uniforms | 400.00 |
| Utilities | 3,600.00 |
| Medical | 7,000.00 |
| Fire Hydrant | 55,000.00 |
| Other Rentals or Leases | 49,000.00 |
| Supplemental Fire Services Grant | 2,584.00 |
| Special Operations Group (S.O.G. Other Expenses) | |
| Contingent Expenses | 3,000.00 |
| Non-Bondable Assets | <u>88,033.33</u> |

TOTAL COST OF OPERATIONS & MAINTENANCE

479,505.33

OPERATING APPROPRIATIONS OFF-SET WITH REVENUES

UNIFORM FIRE SAFETY ACT

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|----------------------------|-----------------|
| Fire Prevention Activities | 8,000.00 |
| U.S.F.A. Office Supplies | <u>1,200.00</u> |

TOTAL OPERATING APPROPRIATIONS OFF-SET WITH REVENUES

9,200.00

DEBT APPROPRIATIONS

PRINCIPAL AND INTEREST ON CAPITAL LEASE

35,900.00

TOTAL BUDGET APPROPRIATIONS

600,757.33

TAX RATE PER \$100.00 (2023)

\$ 0.096

ANTICIPATED TAX RATE PER \$100.00 (2024)

\$ 0.119