

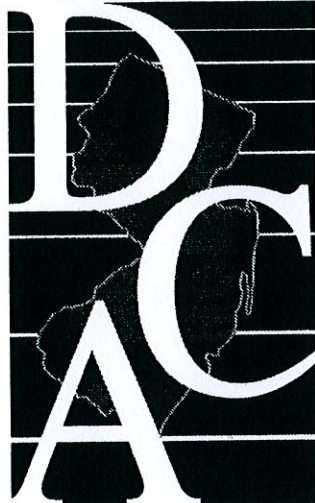
2014

adopted
Budget 1/14/14
AB

Delran Twp. Fire District #1

Fire District Budget

Department Of



Community
Affairs

Division of Local Government Services

2014

**DELRAN
TOWNSHIP**

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2014 to December 31, 2014

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

2014

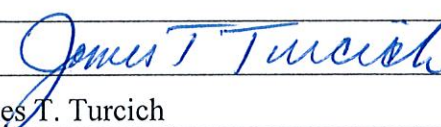
DELRAN TOWNSHIP

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2014 to December 31, 2014

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:	James T. Turcich		
Title:	Treasurer		
Address:	19 Alden Ave – Delran, NJ 08075		
Phone Number:	215/592-7775	Fax Number:	215/627-4797
E-mail address	James.turcich@delranfire.org		

PREPARER'S CERTIFICATION OTHER ASSETS

2014

DELRAN TOWNSHIP

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2014 to December 31, 2014

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:	James T. Turcich		
Title:	Treasurer		
Address:	19 Alden Ave – Delran, NJ 08075		
Phone Number:	215/592-7775	Fax Number:	215/627-4797
E-mail address	James.turcich@delranfire.org		

2014 Fire District Information

Please fill out the following information regarding this Fire District:

Name of Fire District:	Delran Twp. Fire District #1		
Address:	P.O. Box 1007 900 S. Chester Ave.		
City, State, Zip:	Delran	NJ	08075
Phone Number: (ext)	856/461-5474	Fax:	856/461-9005

Preparer's Name:	James T. Turcich		
Preparer's Address:	19 Alden Ave		
City, State, Zip:	Delran	NJ	08075
Preparer's #: (ext.)	215/592-7775	Fax:	215/627-4797
Preparer's Cell #:	609/352-4568		
Preparer's E-mail:	James.turchich@delranfire.org		

Chairman:	Charles S. Kendra, Sr.		
Phone Number: (ext.)	856/461-6631	Fax:	856/461-9005
E-mail:	Ckendra77@gmail.com		

Secretary/ Treasurer:	James C. Bauer		
Phone Number: (ext.)	856/461-5474	Fax:	856/461-9005
E-mail:			

Name of Auditor:	Michael Holt		
Name of Firm:	Holman Frenia & Co.		
Address:	618 Stokes Rd		
City, State, Zip:	Medford	NJ	08055
Phone Number: (ext.)	609/953-0612	Fax:	609/953-8443
E-mail:	mholt@hfacpas.com		

Membership of Board of Commissioners (Full Name)	Title
Charles S. Kendra, Sr.	President
David R. Kinney	Vice President
James C. Bauer	Secretary
Mark A. Mann	Asst. Treasurer
James T. Turcich	Treasurer

2014 Fire District Information

Internet Web Site Information and Certification

Fire District's Web Address

DELRANFIRE.ORG

All fire districts shall maintain either an Internet website or a webpage on the municipality's Internet website. The purpose of the website or webpage shall be to provide increased public access to the fire district's operations and activities. NJSA 40A:14-70.2 requires the following items as the minimum requirement for public disclosure.

- ☒ A description of the fire district's mission and responsibilities
- ☒ Commencing with 2013, the budgets of at least three consecutive fiscal years
- ☒ The most recent Comprehensive Annual Financial Report (Unaudited) or similar financial information
- ☒ Commencing with Calendar Year Ending 2012, the annual audits of at least three consecutive fiscal years
- ☒ The fire district's rules, regulations, and official policy statements deemed relevant by the commissioners to the interests of the residents within the district
- ☒ Notice posted pursuant to the "Open Public Meetings Act" for each meeting of the board of fire commissioners, setting forth the time, date, location and agenda of each meeting
- ☒ Beginning January 1, 2013, the approved minutes of each meeting of the board of fire commissioners including all resolutions of the commission and their committees; for at least three consecutive fiscal years
- ☒ The name, mailing address, electronic mail address and phone number of every person who exercises day-to-day supervision or management over some or all of the operations of the fire district
- ☒ A list of attorneys, advisors, consultants and any other person, firm, business, partnership, corporation or other organization which received any remuneration of \$17,500 or more during the preceding fiscal year for any service whatsoever rendered to the fire district but shall not include volunteers receiving benefits under a length of service award program (LOSAP)

It is hereby certified by the Chairman, that the Fire District's web site or web page as identified above complies with the minimum statutory requirements of NJSA 40A:14-70.2 as listed above. A check in each of the above boxes signifies compliance.

Name of Chairperson Certifying compliance

Signature

April M. Bauer

CHARLES S. KENDRA SR.

Charles S. Kendra Sr.

2014 BUDGET RESOLUTION

DELRAN TOWNSHIP

Fire District No. 1

FISCAL YEAR: From January 1, 2014 to December 31, 2014

WHEREAS, the Annual Budget for the Delran Twp. Fire District No. 1 for the fiscal year beginning January 1, 2014 and ending December 31, 2014 has been presented before the Board of Commissioners of the Fire District No. 1 at its open public meeting of December 17, 2013; 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 \$2,043,123, which includes amount to be raised by taxation of \$1,858,123 and Total Appropriations of \$2,043,123; 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 Delran Twp Fire District No. 1, at an open public meeting held on December 17, 2013 that the Annual Budget, including appended Supplemental Schedules, of the Delran Twp. Fire District No. 1 for the fiscal year beginning January 1, 2014 and ending December 31, 2014 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 Delran Twp Fire District No. 1 will consider the Annual Budget for adoption on January 14, 2014.


(Secretary's Signature)

12-17-13
(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent
Kendra	✓			
Kinney	✓			
Bauer	✓			
Mann	✓			
Turcich	✓			

2014 BUDGET MESSAGE

DELRAN TOWNSHIP

Fire District No. 1 Budget

FISCAL YEAR: From January 1, 2014 to December 31, 2014

1. Complete a brief statement on the 2014 proposed Annual Budget and make comparison to the current year's adopted budget. Explain significant increases or decreases, if any.

The 2014 Budget is largely unchanged from prior year's budgets. The District is considering hiring full-time firefighters and has appropriated funds for this contingency.

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 is largely unchanged from the previous year. We do not anticipate that using the Restricted Fund balance for capital projects will have a major impact on the 2015 budget. The Unreserved Fund Balance is not being used.

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 District is not exceeding the Cap Levy

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

The District is planning on using the funds to provide for an upgrade to a 25 year old fire station and to purchase firefighting equipment.

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 District is planning on using the funds to provide for an upgrade to a 25 year old fire station and to purchase firefighting equipment. It is intended to fund this completely in 2014 and not incur any additional debt.

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.

N/A

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.

The Delran Emergency Squad, Inc. is the recipient of the funds which includes \$28,000. for materials and supplies and \$5,000. for equipment.

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	\$1,408,433,780.
7b. Proposed Tax Rate per \$100 of Assessed Valuation	\$.134

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:	☒	Yes:	☐	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?

No:	☐	Yes:	☐
-----	--------------------------	------	--------------------------

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

----ANTICIPATED REVENUES----

----FUND BALANCE UTILIZED----	CROSS REF.	2014 PROPOSED BUDGET	2013 CURRENT YEAR FINAL BUDGET
-----	----	-----	-----
UNRESTRICTED FUND BALANCE	* A-1 *		* \$25,000 *
RESTRICTED FUND BALANCE	* A-2 *	\$125,000	* \$100,000 *
TOTAL FUND BALANCE UTILIZED	* R-1 *	\$125,000	* \$125,000 *
		=====	=====

----MISCELLANEOUS ANTICIPATED REVENUES----	CROSS REF.	2014 PROPOSED BUDGET	2013 CURRENT YEAR FINAL BUDGET
-----	----	-----	-----
SHARED 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 *	\$1,000	* \$1,250 *
OTHER REVENUE	* A-5 *		* *
TOTAL MISCELLANEOUS REVENUES ANTICIPATED	* R-2 *	\$1,000	* \$1,250 *
		=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

----ANTICIPATED REVENUES----

----OPERATING GRANT REVENUE----	CROSS REF.	2014 PROPOSED BUDGET	2013 CURRENT YEAR FINAL BUDGET
SUPPLEMENTAL FIRE SERV. ACT (P.L. 1985, c. 295)	* * *	\$5,500	\$5,500 *
OTHER GRANTS & ENTITLEMENTS	* A-6 *		* *
TOTAL OPERATING GRANT REVENUE	* R-3 *	\$5,500	\$5,500 *
		=====	=====
MISCELLANEOUS REVENUES OFFSET WITH APPROPRIATIONS:			
UNIFORM FIRE SAFETY ACT (P.L. 1983. c. 383)			
RESERVES UTILIZED	* *		* *
ANNUAL REGISTRATION FEES	* *	\$34,000	\$33,794 *
PENALTIES AND FINES	* *	\$2,500	\$2,000 *
OTHER REVENUES	* *	\$17,000	\$17,000 *
TOTAL UNIFORM FIRE SAFETY ACT REVENUES	* A-7 *	\$53,500	\$52,794 *
OTHER REVENUES OFFSET WITH APPROPRIATIONS	* A-8 *		* *
TOTAL REVENUES OFFSET WITH APPROPRIATIONS	* R-4 *	\$53,500	\$52,794 *
		=====	=====
TOTAL REVENUES AND FUND BALANCE UTILIZED (R-1 + R-2 + R-3 + R-4)	* B-1 *	\$185,000	\$184,544 *
AMOUNT TO BE RAISED BY TAXATION TO SUPPORT THE DISTRICT BUDGET			
	* R-5 *	\$1,858,123	\$1,882,052 *
TOTAL ANTICIPATED REVENUES (B-1 + R-5)	* B-2 *	\$2,043,123	\$2,066,596 *
		=====	=====

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

\$1,995,318

Amount Over Levy Cap

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

BUDGETED APPROPRIATIONS OPERATING APPROPRIATIONS

	CROSS REF. -----	2014 PROPOSED BUDGET -----	2013 CURRENT YEAR FINAL BUDGET -----
ADMINISTRATION			
SALARY & WAGES	* A-9 *	\$50,500 *	\$50,500 *
FRINGE BENEFITS	* A-13 *	\$12,354 *	\$4,509 *
OTHER EXPENSES	* A-11 *	\$169,000 *	\$164,500 *
		-----	-----
TOTAL ADMINISTRATION	* E-1 *	\$231,854 *	\$219,509 *
		=====	=====
COST OF OPERATIONS & MAINTENANCE			
SALARY & WAGES	* A-10 *	\$30,000 *	*
FRINGE BENEFITS	* A-14 *	\$56,247 *	\$48,900 *
OTHER EXPENSES	* A-12 *	\$755,500 *	\$740,500 *
		-----	-----
TOTAL COST OF OPERATIONS & MAINTENANCE	* E-2 *	\$841,747 *	\$789,400 *
		=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

BUDGETED APPROPRIATIONS OPERATING APPROPRIATIONS

	CROSS REF. -----	2014 PROPOSED BUDGET -----	2013 CURRENT YEAR FINAL BUDGET -----
APPROPRIATIONS OFF-SET WITH REVENUE			
SALARY & WAGES	* A-15 *	\$162,479 *	\$209,520 *
FRINGE BENEFITS	* A-16 *	\$66,125 *	\$63,050 *
OTHER EXPENSES	* A-17 *	\$40,000 *	\$40,000 *
		-----	-----
TOTAL APPROPRIATIONS OFFSET WITH REVENUE	* E-3 *	\$268,604 *	\$312,570 *
		=====	=====
DULY INCORPORATED FIRST AID / RESCUE SQUAD ASSOCIATIONS (NJS 40A:14-85.1)			
VEHICLES	* *	*	*
			*
EQUIPMENT	* *	\$5,000 *	\$5,000 *
			*
MATERIALS & SUPPLIES	* *	\$28,000 *	\$28,000 *
		-----	-----
TOTAL APPROPRIATED FOR DULY INCORPORATED FIRST AID / RESCUE SQUAD ASSOCIATIONS	* E-4 *	\$33,000 *	\$33,000 *
		=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

BUDGETED APPROPRIATIONS

	CROSS REF. -----	2014 PROPOSED BUDGET -----	2013 CURRENT YEAR FINAL BUDGET -----
EMERGENCY APPROPRIATIONS (NJS 40A:14-78.14)			
(1)	*	*	*
(2)	*	*	*
(3)	*	*	*
OTHER DEFERRED CHARGES (List & Cite Statute)			
(1) Declared State of Emergency (NJS 40A:4-45.45 10b)	*	*	*
(2)	*	*	*
(3)	*	*	*
TOTAL DEFERRED CHARGES	* E-5	=====	=====
CASH DEFICIT, PRECEEDING YEAR (NJS 40A:14-78.6)	* E-6	=====	=====
LENGTH OF SERVICE AWARD PROGRAM (LOSAP) - CONTRIBUTION (PL 1997, c 388)	* E-7	=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1

BUDGETED APPROPRIATIONS CAPITAL APPROPRIATIONS

						2014 PROPOSED BUDGET -----	2013 CURRENT YEAR FINAL BUDGET -----
-7 CAPITAL IMPROVEMENTS (NJS 40A:14-84)							
List Project Separately	Date of LFB Approval	Date of Voter Approval	Asset Type	Affirmative Vote %			
(1) Sta 231 Kitchen Refurb		12/10/2013	Bldg Improvements *	100% *	\$25,000		0 *
(2) Sta 231 Electrical Upgrades		12/10/2013	Bldg Improvements *	100% *	\$6,000 *		*
(3) Sta 231 Exterior Painting		12/10/2013	Bldg Improvements *	100% *	\$6,000 *		*
(4) Sta 231 Parking Lot Concrete Apron		12/10/2013	Bldg Improvements *	100% *	\$7,000 *		*
(5) Security Camera Upgrades		12/10/2013	Bldg Improvements *	100% *	\$16,000 *		*
(6) Key Fob System Upgrades		12/10/2013	Bldg Improvements *	100% *	\$9,000 *		*
(7) Sta 232 Building Upgrades		12/10/2013	Bldg Improvements *	100% *	\$25,000 *		*
(8) Building Improvements		12/10/2012		100%			\$57,000
(9) Repl Emergency Generator		12/10/2012		100%			\$65,000
(10) Repl Vehicle - LEA		12/10/2012		100%			\$45,000
(11) Firefighting Equipment		12/10/2013	Firefighting Equip *	100% *	\$45,000 *		\$40,000 *
DOWN PAYMENTS (N.J.S. 40A:14-85)							
List Project Separately	Date of LFB Approval	Date of Voter Approval	Asset Type	Affirmative Vote %			
(1)			Asset Type (Select) *	*		*	*
(2)			Asset Type (Select) *	*		*	*
(3)			Asset Type (Select) *	*		*	*
(4)			Asset Type (Select) *	*		*	*
(5)			Asset Type (Select) *	*		*	*
Total Capital Improvements/Down Payments				* C-1	* \$139,000	* \$207,000	*
RESERVE FOR FUTURE CAPITAL OUTLAYS				* C-2	*	*	*
TOTAL CAPITAL APPROPRIATIONS				* E-8	* \$139,000	* \$207,000	*
(C-1 + C-2)					=====	=====	
Capital Appropriations offset with Restricted Fund					\$125,000	\$100,000	
Capital Appropriations offset with Grants							
Capital Appropriations offset with Unrestricted Fund							

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

BUDGETED APPROPRIATIONS DEBT SERVICE FOR CAPITAL APPROPRIATIONS

		<u>CROSS</u>		<u>2014</u>		<u>2013</u>
		<u>REF.</u>		<u>PROPOSED</u>		<u>CURRENT YEAR</u>
				<u>BUDGET</u>		<u>FINAL BUDGET</u>
PRINCIPAL PAYMENTS						
GENERAL OBLIGATION BONDS	*	P-1	*	\$239,000	*	\$230,000 *
BOND ANTICIPATION NOTES	*	P-2	*		*	*
CAPITAL LEASES	*	P-3	*	\$139,379	*	\$133,731 *
INTERGOVERNMENTAL LOANS	*	P-4	*		*	*
OTHER BONDS OR NOTES	*	P-5	*		*	*
TOTAL PRINCIPAL PAYMENTS	*	D-1	*	<u>\$378,379</u>	*	<u>\$363,731</u> *
INTEREST PAYMENTS						
GENERAL OBLIGATION BONDS	*	I-1	*	\$135,634	*	\$145,834 *
BOND ANTICIPATION NOTES	*	I-2	*		*	*
CAPITAL LEASES	*	I-3	*	\$14,905	*	\$20,552 *
INTERGOVERNMENTAL LOANS	*	I-4	*		*	*
OTHER BONDS OR NOTES	*	I-5	*		*	*
TOTAL INTEREST PAYMENTS	*	D-2	*	<u>\$150,539</u>	*	<u>\$166,386</u> *
TOTAL DEBT SERVICE (D1+D2)	*	E-9	*	<u>\$528,918</u>	*	<u>\$530,117</u> *
TOTAL BUDGETED APPROPRIATIONS	*	B-2	*	<u>\$2,043,123</u>	*	<u>\$1,924,596</u> *
(E1+E2+E3+E4+E5+E6+E7+E8+E9)						

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

BUDGETED APPROPRIATIONS

		2014 Proposed Budget	2013 Final Budget
		SS Page #	Amount Requested
Summary of Referendum Line Items			
Insert new rows here			
TOTAL Referendum Line Items			
		\$0	\$0

Tax Levy Requested minus Maximum Allowable Levy

\$0

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.)

		SS Page #	Amount Requested
Summary of Release of Restricted Fund Balance Referendum Line Items			
Insert new rows here			
TOTAL Release of Restricted Fund Balance			
		\$0	\$0

2014 ADOPTION CERTIFICATION

DELRAN TOWNSHIP

Fire District No. 1 Budget

FISCAL YEAR: From January 1, 2014 to December 31, 2014

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 Delran Twp. Fire District No. 1, pursuant to N.J.A.C. 5:31-2.4, on the 14th day of January, 2014.

Secretary's Signature:			
Name:	James C. Bauer		
Title:	Secretary		
Address:	816 Edgewood Ave., Delran, NJ 08075		
Phone Number:	856/461-5474	Fax Number:	856/461-9005
E-mail address	jbauer@hunmachine.com		

2014 ADOPTED BUDGET RESOLUTION

DELRAN TOWNSHIP

Fire District No. 1

FISCAL YEAR: From January 1, 2014 to December 31, 2014

WHEREAS, the Annual Budget for the Delran Twp Fire District No. 1 for the fiscal year beginning January 1, 2014 and ending December 31, 2014 has been presented for adoption before the Board of Commissioners of the Delran Twp Fire District No. 1 at its open public meeting of January 14, 2014; 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 \$2,043,123, which includes amount to be raised by taxation of \$1,858,123 and Total Appropriations of \$2,043,123; 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 Delran Twp Fire District No.1, at an open public meeting held on that the Annual Budget of the Delran Twp. Fire District No.1 for the fiscal year beginning January 1, 2014 and ending December 31, 2014 is hereby adopted and, [subject to the proposed referendum being approved by 50 percent of the voters] shall constitute appropriations for the purposes stated and authorization of Total Revenues of \$2,043,123, which includes amount to be raised by taxation of \$1,858,123 and Total Appropriations of \$2,043,123; 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)

1-14-2014
(Date)

Board of Commissioners Recorded Vote

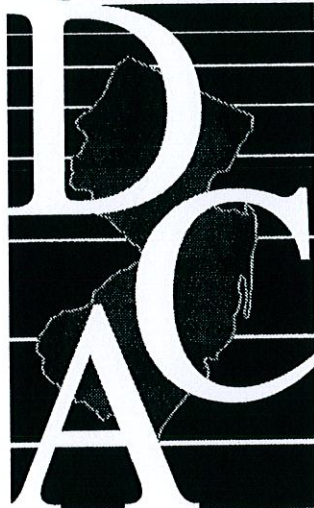
Member	Aye	Nay	Abstain	Absent
Kendra	✓			
Kinney				✓
Bauer	✓			
Mann	✓			
Turcich	✓			

2014

Delran Twp. Fire District #1

Supplemental Schedules

Department Of



**Community
Affairs**

Division of Local Government Services

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

	CROSS REF -----	2014 PROPOSED BUDGET -----	
UNRESTRICTED FUND BALANCE			
(1) Beginning Balance January 1, 2013	* AUDIT *	\$98,692	*
(2) Utilized in Current Year's Adopted Budget	* *	\$25,000	*
(3) Proposed Balance Available (Line 1 - Line 2)	* *	\$73,692	*
(4) Estimated Results of Current Budget Operations	* *		
(5) Anticipated Balance December 31, 2013 (Line 3 + Line 4)	* *	\$73,692	*
(6) Utilized in Proposed 2014 Budget	* A-1 *		*
(7) Proposed Balance after Utilization in 2014 Budget (Line 5 - Line 6)	* *	\$73,692	*

RESTRICTED FUND BALANCE			
(8) Beginning Balance January 1, 2013	* AUDIT *	\$435,268	*
(9) Utilized in Current Year's Adopted Budget	* *	\$100,000	*
(10) Proposed Balance Available (Line 8 - Line 9)	* *	\$335,268	*
(11) Estimated Results of Operations in Current Budget	* *		*
(12) Anticipated Balance Dec 31, 2013 (Line 10 + Line 11)	* *	\$335,268	*
(13) A. Used in Proposed Budget for Capital Purposes (Page 9)	* A-2 *	\$125,000	*
B. Release Referendum Resolution (Page 10A)	* *		*
C. Total Proposed Use of Restricted Fund Balance	* *	\$125,000	*
(14) Proposed Balance after Utilization in 2014 Budget (Line 12 - Line 13A - 13B)	* *	\$210,268	*

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

----SALE OF ASSETS----

DESCRIPTION OF ASSET
(list individually)

CROSS
REF.

PURCHASE
BASIS

2014
PROPOSED
SALE VALUE

(1)
(2)
(3)

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

TOTAL SALE OF ASSETS

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

CROSS
REF.

2014
PROPOSED
BUDGET

2013
FINAL
BUDGET

INVESTMENTS/ACCOUNTS (List Each)

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

*	*	\$500	*	\$500	*
*	*	\$500		\$750	
*	*		*		*
*	*				
*	*		*		*
*	*				
*	*		*		*
-----		-----		-----	
*	A-4 *	\$1,000	*	\$1,250	*
=====		=====		=====	

TOTAL INTEREST ON INVESTMENTS
AND DEPOSITS

----OTHER REVENUE----

CROSS
REF.

2014
PROPOSED
BUDGET

2013
FINAL
BUDGET

LIST IN DETAIL:

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

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

TOTAL OTHER REVENUE

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

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

CROSS REF. -----	2014 PROPOSED BUDGET -----	2013 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. -----	2014 PROPOSED BUDGET -----	2013 FINAL BUDGET -----
------------------------	-------------------------------------	----------------------------------

LIST IN DETAIL:

(1)	*	*	*	*
(2)	*	*	*	*
(3)	*	*	*	*
(4)	*	*	*	*
(5)	*	*	*	*
(6)	*	*	*	*
(7)	*	*	*	*
(8)	*	*	*	*
(9)	*	*	*	*

TOTAL OTHER REVENUES OFF-SET

*	A-8	*	*	*
			=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

----SUPPLEMENTAL SCHEDULES----

SALARY & WAGES (N.J.S. 40A:14-78.7)		Annual Wages	2014 Proposed Budget
		-----	-----
ADMINISTRATION			
(1) COMMISSIONERS		\$25,000	\$25,000
(2) OTHER	AP-1	\$25,500	\$25,500
		-----	-----
TOTAL ADMINISTRATION	A-9	\$50,500	\$50,500
		=====	=====
COST OF OPERATIONS & MAINTENANCE			
(1) Appendix brought forward	AP-2	\$15,000	\$30,000
		-----	-----
TOTAL COST OF OPERATIONS S&W	A-10	\$15,000	\$30,000
		=====	=====
OTHER COSTS OFFSET BY REVENUES			
(1) Appendix brought forward	AP-3	\$162,479	\$162,479
		-----	-----
TOTAL Salaries Offset by Revenues	A-15	\$162,479	\$162,479
		=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

	TITLE	# of Staff	Annual Wages	2014 Proposed Budget
Insert new rows here	Administrative Postions (list Individually)			
	Clerk of the Board	1	\$10,000	\$10,000
	Treasurer	1	\$12,500	\$12,500
	Secretary	1	\$3,000	\$3,000
	TOTAL ADMINISTRATION S&W appendix	AP-1	\$25,500	\$25,500
Insert new rows here	Operation & Maintenance Postions (list Individually)			
	Firefighter	2	\$15,000	\$30,000
	TOTAL COST OF OPERATIONS S&W Appendix	AP-2	\$15,000	\$30,000
Insert new rows here	Salary Offset by Revenue Postions (list Individually)			
	Fire Official	1	\$75,332	\$75,332
	LEA Secretary	1	\$44,779	\$44,779
	LEA Clerical	1	\$37,368	\$37,368
	P/T Fire Inspectors	5	\$5,000	\$5,000
	Total Salaries Offset By Revenue Appendix	AP-3	\$162,479	\$162,479

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

PROPOSED BUDGET		2014		
Title	Admin	Cost of Operation and Maintenance	Other Costs Offset by Revenue	Total
(1) Public Employee RS Contribution	\$3,707		\$21,425	\$25,132
(2) Police & Fire RS Contribution				
(3) Employee Group Health Insurance		\$10,380	\$44,700	\$55,080
(4) Other Fringe	\$8,647	\$45,867		\$97,648
TOTAL PROPOSED BUDGET	\$12,354	\$56,247	\$66,125	\$177,860
Cross Reference	A-13	A-14	A-16	

FINAL BUDGET		2013		
Title	Admin	Cost of Operation and Maintenance	Other Costs Offset by Revenue	Total
(1) Public Employee RS Contribution	\$4,509		\$19,223	\$23,732
(2) Police & Fire RS Contribution				
(3) Employee Group Health Insurance			\$43,827	\$43,827
(4) Other Fringe		\$48,900		
TOTAL FINAL BUDGET	\$4,509	\$48,900	\$63,050	\$116,459
Cross Reference	A-13	A-14	A-16	

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

	Cross Ref	2014 Proposed Budget	2013 Final Budget
Administration Other Expenses			
(1) Other Expenses	AP-4	\$159,000	\$154,500
(2) Contingent Expenses			
(3) Other Assets, Non-Bondable	AP-5	\$10,000	\$10,000
TOTAL ADMINISTRATION OTHER EXPENSES	A-11	\$169,000	\$164,500
		=====	=====
Cost of Operations Other Expenses			
(1) Other Expenses	AP-6	\$573,500	\$558,500
(2) Contingent Expenses		\$10,000	\$10,000
(3) Other Assets, Non-Bondable	AP-7	\$172,000	\$172,000
TOTAL COST OF OPERATIONS OTHER EXPENSES	A-12	\$755,500	\$740,500
		=====	=====
Other Expenses Offset by Revenue			
(1) Other Expenses	AP-8	\$40,000	\$40,000
(2) Contingent Expenses			
(3) Other Assets, Non-Bondable	AP-9		
TOTAL Other Expenses Offset by Revenue	A-17	\$40,000	\$40,000
		=====	=====

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

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

2014

2013

		Cross Ref.	Proposed Budget	Current Year Final Budget
Admin - Operating				
Insert new rows here	Insurance		\$51,500	\$47,000
	Professionals Services		\$60,000	\$60,000
	Memberships/Dues/Subscriptions		\$2,500	\$2,500
	Office Rent		\$10,000	\$10,000
	Office Expense		\$7,500	\$7,500
	Legal Advertising		\$3,000	\$3,000
	Utilities		\$18,000	\$18,000
	District Promotion		\$5,000	\$5,000
	Election Expense		\$1,500	\$1,500
Total Additional Administration Operating Expenses		AP-4	\$159,000	\$154,500
Admin - Other Assets, Non-Bondable				
Insert new rows here	Operating Supplies		\$10,000	\$10,000
Total Additional Administration Other Assets		AP-5	\$10,000	\$10,000
Cost of Operations - Operating				
Insert new rows here	Rental Charges		\$30,000	\$30,000
	Training		\$30,000	\$30,000
	Professional Services		\$25,000	\$25,000
	Memberships/Dues/Subscriptions		\$2,500	\$2,500
	Uniforms		\$10,000	\$10,000
	Utilities		\$80,000	\$80,000
	Firefighter Reimbursement		\$125,000	\$125,000
	Hydrant Rental		\$156,000	\$156,000
	Professionals Services		\$25,000	\$25,000
Insert new rows here	M&R		\$90,000	\$75,000
	Total Additional Operating Expenses Operations	AP-6	\$573,500	\$558,500
Cost of Operations - Other Assets, Non-Bondable				
Insert new rows here	Pagers		\$12,000	\$12,000
	Operating Supplies		\$125,000	\$125,000
	PPE		\$35,000	\$35,000

Total Additional Cost of Operations Other Assets	AP-7	\$172,000	\$172,000
---	-------------	------------------	------------------

Other Expenses Offset by Revenue - Operating

Insert new rows here			

Total Additional Operating Expenses Offset by Revenue	AP-8		
--	-------------	--	--

Other Expenses Offset by Revenue - Other Assets, Non-Bondable

Insert new rows here	LEA Office Operations	\$40,000	\$40,000

Total Costs Offset by Revenue Other Assets	AP-9	\$40,000	\$40,000
---	-------------	-----------------	-----------------

PAGE SS-6 Appendix

Delran Township Fire District # 1 (Burlington)

PRINCIPAL PAYMENTS

[illegible]

2014 FIRE DISTRICT BUDGET

Delran Township Fire District # 1 (Burlington)

-----SUPPLEMENTAL SCHEDULES----- DEBT SERVICE SCHEDULE

PRINCIPAL PAYMENTS				Final Budget	2013	2014	2015	2016	2017	2018
Date of Project	Date of Voter Approval	% of Approval	Date of LFB							
TOTAL PAYMENTS P-5										
Total Principal Debt Payments D-1				\$363,731	\$378,379	\$325,988	\$338,882	\$351,886	\$280,000	

Delran Township Fire District # 1 (Burlington)

	Final Budget	Proposed Budget	Projected Budget	Projected Budget
INTEREST PAYMENTS				

General Obligation Bonds										
	Date of Project	Date of Voter Approval	% of Approval	Date of LFB Approval	2013	2014	2015	2016	2017	2018
Insert new rows here	2004 Bond Issue	2004-08	6/12/04	70.00%	6/30/04	\$145,834	\$135,634	\$127,074	\$117,114	\$106,754
										\$95,994
TOTAL PAYMENTS I-1					\$145,834	\$135,634	\$127,074	\$117,114	\$106,754	\$95,994
Bond Anticipation Notes										
Insert new rows here										
TOTAL PAYMENTS I-2										
Capital Leases										
Insert new rows here	2008-67	2008-09	12/18/07	100.00%	N/A	\$6,059	\$3,100			
	2010 Pumper Lease	3/1/10	2/20/10	63.00%	7/14/10	\$14,493	\$11,805	\$9,015	\$6,120	\$3,117
TOTAL PAYMENTS I-3					\$20,552	\$14,905	\$9,015	\$6,120	\$3,117	
Intergovernmental Loans										
Insert new rows here										
TOTAL PAYMENTS I-4										
Other Bonds Or Notes										
Insert new rows here										
TOTAL PAYMENTS I-5										
Total Interest Debt Payments D-2										
					\$166,386	\$150,539	\$136,089	\$123,234	\$109,871	\$95,994

Delran Township Fire District # 1 (Burlington)

INTEREST PAYMENTS										
	Date of Project Approval	Date of Voter Approval	% of Approval	Date of LFB Approval	Final Budget	Proposed Budget	Projected Budget	Projected Budget	Projected Budget	
					2013	2014	2015	2016	2017	2018

PAGE SS-8

2014 FIRE DISTRICT BUDGET

If you are preparing this workbook **WITHOUT** having the Instructions and Reference Guide Documents with you as you complete it, **STOP** and get them and consult them page by page as you complete the budget.

In addition, preparers should note the following as they complete this workbook:

1. Complete the SS pages first - the worksheet has been programmed to reflect totals on many of the budget sheets.
2. The "LC" pages - the Property Tax Levy Calculation pages simplify data entry by having the user enter most data on support pages and some from this sheet. By filling in the cells below on this page, each worksheet will reflect the information and automatically calculate the formulas on each individual worksheet.
3. The individual LC worksheets (tabs) are locked to protect the formulas.
4. Fill in only the green sections on **this** worksheet. All fields on the other LC sheets should be filled in automatically
5. Worksheets refer to "Adopted budget" (current year) and "Proposed budget" for the year for which the budget is being prepared.

6. Refer to the Budget Instructions and Reference Guide when completing all worksheet pages. They contain important information and explanations about the sheets and how they work. DO NOT prepare the budget without reviewing them carefully.

7. Next, follow the instructions below:

Select the fire district (and county) by clicking the green cell below, then click on the arrow on the right side to choose. This will populate the name and county throughout the workbook. Then continue to complete each of the following green cells.

Delran Township Fire District # 1 (Burlington)

Preparer's First Name:
 Preparer's Last Name:
 Preparer's Phone Number:
 Preparer's email:

**Delran Township Fire
 District # 1
 Burlington
 James
 Turcich
 215-592-7775
 james.turcich@delran
 fire.org**

2013 Adopted Budget - Amount to be Raised by Taxation (Page 5)
 Cap Bank Available from 2011 (See Levy Cap Certification)
 Cap Bank Available from 2012 (See Levy Cap Certification)
 Cap Bank Available from 2013 (See Levy Cap Certification)
 Cap Bank Used from 2011
 Cap Bank Used from 2012
 Cap Bank Used from 2013
 Changes in Service Provider (+/-)
 DLGS Approved Adjustments
 Cancelled or Unexpended Referendum Amount
 (Enter as a positive number)
 Assessed Valuation of District for adopted budget

	\$1,882,052
	\$18,398
	\$25,285
	\$3,033
	\$0
	\$0
	\$0
	\$0
	1,408,433,780
	\$1,212,900
	\$0.134

New Ratables - Increase in Valuations (New Construction and Additions)
 Adopted Fire District Tax Rate (per \$100)

Fire District Summary Levy Cap Calculation

FDCode	Fire District	COUNTY	EXAMINER
031001	Delran Township Fire District # 1	Burlington	

Model Fire District Tax Levy Calculation Worksheet

Levy Cap Calculation

Prior Year Amount to be Raised by Taxation for Fire District Purposes.....	\$1,882,052
Changes in Service Provider (+/-).....	\$0
DLGS Approved Adjustments.....	\$0
Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation.....	\$1,882,052
Plus 2% Cap increase.....	\$37,641
Adjusted Tax Levy Prior to Exclusions.....	\$1,919,693

Exclusions:

Shared Service Exclusion.....	\$0
Change in Total Debt Service Appropriation.....	\$0
Allowable pension increases.....	\$0
Allowable increase in health care costs.....	\$0
Changes in LOSAP contributions (+/-).....	\$0
Extraordinary Costs due to a "Declared" Emergency	\$0
Net Capital Improvement Fund and/or Down	
Payment on Improvements and Reserve for Future	\$74,000

Add Total Exclusions.....	\$74,000
Less Cancelled or Unexpended Referendum Amounts.....	\$0
Increase in Ratable Valuation (New Construction/Additions).....	\$1,212,900
Prior Year Local Fire District Tax Rate (3 decimals/\$100).....	\$0.134
Adjusted Tax Levy.....	\$1,995,318
Amount Utilized from Levy Cap Bank from 2011.....	\$0
Amount Utilized from Levy Cap Bank from 2012.....	\$0
Amount Utilized from Levy Cap Bank from 2013.....	\$0
Subtotal: Maximum Tax Levy Before Referendum.....	\$1,995,318
Amount Proposed for Levy Cap Referendum.....	\$0
Maximum Allowable Amount to be Raised by Taxation.....	\$1,995,318

Cap Bank Calculation

Amount To Be Raised By Taxation.....	\$1,858,123
Cap Bank Available from Prior Year (2011) for 2014's Budget.....	\$18,398
Cap Bank Available from Prior Year (2012) for 2014's Budget.....	\$25,285
Revised Cap Bank from Prior Year (2012) available for 2015's Budget.....	\$25,285
Cap Bank Available from Prior Year (2013) for 2014's Budget.....	\$3,033
Revised Cap Bank from Prior Year (2013) available for 2015's Budget.....	\$3,033
Cap Bank from Current Year (2014) available for 2015's Budget.....	\$137,195
Cap Bank Available from 2014 for 2015's Budget.....	\$137,195

Health Insurance Exclusion Calculation Sheet

FY 2014 State Health Benefits Program Average Increase: 6.6%

Fire District	COUNTY	EXAMINER
Delran Township Fire District # 1	Burlington	
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		\$0 \$0
Operations & Maintenance Health Insurance Appropriation		\$10,380 \$0
A. Proposed Budget Group Health Insurance		\$10,380 \$0
NET INCREASE (DECREASE)		\$10,380
1. Net Increase Divided by 2013 Amount Budgeted = % Increase		0.00%
2. SFY 2014 State Health Average 6.6%; Less 2% = % Increase added to current levy		0.00%
3. % Increase (B1) less % Increase Exclusion (B2) = % increase inside cap		0.00%
5. % Increase Exclusion (B2) * 2013 Expended = 2014 appropriation added to levy		\$0
6. Amount above the Levy Exclusion (Actual Increase - State Health Benefit Average)		\$0
2014 Increase in Appropriation		\$0

Pension Contribution Calculation Sheet

Fire District	COUNTY	EXAMINER
Delran Township Fire District # 1	Burlington	
Proposed Budget PERS Contribution Appropriated		\$25,132
Proposed Budget PFRS Contribution Appropriated		\$0
Anticipated Revenues for Fringe Benefits Directly Offsetting Pension Costs		\$21,425
*Net Current Year Base Amount		\$3,707
Final Budget PERS Contribution		\$23,732
Final Budget PFRS Contribution		\$0
Realized Revenues for Fringe Benefits Directly Offsetting Pension Costs		\$19,223
*Net Prior Year Base Amount		\$4,509
Pension Contribution Exclusion		\$0

LOSAP Calculation Sheet

Fire District	COUNTY	EXAMINER
Delran Township Fire District # 1	Burlington	
LOSAP - Proposed Budget		\$0
LOSAP - Final Budget		\$0
LOSAP Exclusion (+/-)		\$0

Debt Service Calculation Sheet

Fire District	COUNTY	EXAMINER
Delran Township Fire District # 1	Burlington	
Total Debt Service Appropriation (Proposed Budget)		\$528,918
Current Year Base Amount		\$528,918
Total Debt Service Appropriation Expended (Final Budget)		\$530,117
Final Budget Base Amount		\$530,117
Debt Service Exclusion		\$0

Capital Appropriation Calculation Sheet

Fire District	COUNTY	EXAMINER
Delran Township Fire District # 1	Burlington	
Total Capital Appropriation (Proposed Budget)		\$139,000
Capital Appropriation offset from Restricted Fund (Proposed Budget)		\$125,000
Capital Appropriation offset from Grant Revenue (Proposed Budget)		\$0
Capital Appropriation offset from Unrestricted Fund (Proposed Budget)		\$0
Current Year Base Amount		\$14,000
Total Capital Appropriation (Final Budget)		\$40,000
Capital Appropriation offset from Restricted Fund (Final Budget)		\$100,000
Capital Appropriation offset from Grant Revenue (Final Budget)		\$0
Capital Appropriation offset from Unrestricted Fund (Final Budget)		\$0
Final Budget Base Amount		(\$60,000)
Capital Expenditure Exclusion		\$74,000

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

Shared Services Calculation Sheet

Fire District	EXAMINER
Delran Township Fire District # 1 (Burlington)	
Current Year Shared Services Capital, Debt Service, Pension, Health Benefits and Declared Emergency Appropriations	\$0
Prior Year Shared Services Capital, Debt Service, Pension, Health Benefits and Declared Emergencies Expended	\$0
Shared Service Exclusion	\$0

(List amounts as furnished and certified by each Provider)

DLGS

⌋

Shared Services Provider Entity	Shared Service (List Each Service Separately)	Improvement Costs	Declared Emergency Costs		Total Shared Services Cost Exclusions	Salary Costs	
			Prior Year	Current Year		Prior Year	Current Year
					0		
					0		
					0		
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