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2023

Delran Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 - December 31, 2023

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.A. 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: DocuSigned by: Christine Zapicchi 6AE3010CC69B445... DS MEF Date: 02/15/2023

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General Instructions to Complete the Fire District Budget Workbook

a) This workbook shall be used for completing the Fire District Introduced and Adopted Budgets.
b) It is designed to automatically calculate amounts linked from various data entry points.
c) The individual tabs containing formulas are locked to protect the formulas.
d) Fill in only the gray and yellow highlighted sections of the worksheet.
e) Begin by navigating to the "KEY INPUTS" tab.

f) Select the Fire District by clicking on cell B2 and selecting from the dropdown menu. This will populate the entity name and county. Continue to complete each of the fields in order to populate standard information throughout the workbook.
g) When copying information from another document, users must select "Paste Values" when pasting the information into this workbook.
h) In all applicable signature lines, insert the email address of the applicable official.
i) Once approved by the Board of Fire Commissioners, the completed Introduced Budget must be submitted to the Division via the FAST "Introduced Budget" record portal and it must be precisely named as: **<municode>_introbudget_20xx**. The list of municodes for Fire Districts can be found at:
https://www.nj.gov/dca/divisions/dlgs/pdf/Fire%20District%20MuniCodes.pdf
j) Once approved by the Board of Fire Commissioners, the completed Adopted Budget must be submitted to the Division via the FAST "Adopted Budget" record portal and it must be precisely named as: **<municode>_adoptbudget_20xx**. The list of municodes for Fire Districts can be found at:
https://www.nj.gov/dca/divisions/dlgs/pdf/Fire%20District%20MuniCodes.pdf

k) Only the Designated Officials for the Fire District have access to the "Submit for Review" tab within the FAST portal.
l) Please review the additional instructions "FAST System for Fire Districts: Introduction and User Guide" link below:
https://www.nj.gov/dca/divisions/dlgs/pdf/FAST%20Fire%20Budget%20User%20Guide.pdf

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DocuSign Envelope ID: DC56DE83-039E-4A9F-8AF0-6A87AD5D944A

Year	2023
Fire District	**Delran Township FD No. 1**
County	Burlington
Web Address	www.delranfire.org
Election Month	November

Board of Fire Commissioners:	
Chairperson	Joseph F. Parento III
Treasurer	James T. Turcich
Secretary	James C. Bauer
Commissioner	Anthony Quaciari
Commissioner	Vacant

Certification Sections	
Preparer and Preparer - Other Assets Certification	
Preparer Name	James T. Turcich
Title	Treasurer
Address	19 Alden Ave., Delran, NJ 08075
Phone	856-461-5474
Fax	856-461-9005
Email	james.turcich@delranfire.org

Expand Section Length	
Vehicle List	Standard
Accumulated Absences	Standard
Salary & Benefit Detail	Standard
Capital Budget Detail	Standard

Approval Certification	
Officer's Name	James C. Bauer
Title	Secretary
Address	816 Edgewood Ave, Delran, NJ 08075
Phone	856-461-5474
Fax	856-461-9005
Email	jcbauer232@gmail.com

Internet Certification	
Officer's Name	James T Turcich
Title	Treasurer

Adoption Certification	
Officer's Name	James C. Bauer
Title	Secretary
Address	816 Edgewood Ave, Delran, NJ 08075
Phone	856-461-5474
Fax	856-461-9005
Email	jcbauer232@gmail.com

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2023

Delran Township FD No. 1

Fire District Budget

www.delranfire.org

NJ DEPARTMENT OF Community Affairs

Division of Local Government Services

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2023 FIRE DISTRICT BUDGET
Certification Section

DocuSign Envelope ID: DC56DE83-039E-4A9F-8AF0-6A87AD5D944A

2023

Delran Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

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.A. 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: _____

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2023 PREPARER'S CERTIFICATION

Delran Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that the Fire District Budget, including the annual budget and all schedules attached thereto, represents the Board of Commissioners' resolve with respect to stature 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.

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

Preparer's Signature:	james.turcich@delranfire.org
Name:	James T. Turcich
Title:	Treasurer
Address:	19 Alden Ave., Delran, NJ 08075
Phone Number:	856-461-5474
Fax Number:	856-461-9005
E-mail Address:	james.turcich@delranfire.org

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2023 PREPARER'S CERTIFICATION
OTHER ASSETS

Delran Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that operating appropriations, as reported in this annual budget on Page F-3, for the acquisition of Other Assets not included as Capital Outlats are Non-Bondable Assets. The Board of Commissioners has determined that the aformentioned 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 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:	james.turcich@delranfire.org
Name:	James T. Turcich
Title:	Treasurer
Address:	19 Alden Ave., Delran, NJ 08075
Phone Number:	856-461-5474
Fax Number:	856-461-9005
E-mail Address:	james.turcich@delranfire.org

DocuSign Envelope ID: DC56DE83-039E-4A9F-8AF0-6A87AD5D944A

FIRE DISTRICT INTERNET WEBSITE CERTIFICATION

Fire District's Web Address:	www.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. N.J.S.A. 40A:14-70.2 requires the following items to be included on the Fire District's website at a minimum for public disclosure. Check the boxes below to certify the Fire District's compliance with N.J.S.A. 40A:14-70.2.

- ☑ A description of the Fire District's mission and responsibilities
- ☑ Commencing with 2013, the budgets for the current fiscal year and immediately two prior years
- ☑ The most recent Comprehensive Annual Financial Report (Unaudited) or similar financial information
- ☑ Commencing with 2012, the annual audits of the most recent fiscal year and immediately two prior 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 commissioners, setting forth the time date, location and agenda of each meeting
- ☑ Beginning January 1, 2013, the approved minutes of each meeting of the commissioners including all resolutions of the commissioners 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 organizations which received any renumeration 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 below authorized representative of the Fire District that the Fire District's website or webpage as identified above complies with the minimum statutory requirements of N.J.S.A. 40A:14-70.2 as listed above. A check in each of the above boxes signifies compliance.

Name of Officer Certifying Compliance:	James T Turcich
Title of Officer Certifying Compliance:	Treasurer
Signature:	james.turcich@delranfire.org

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2023 APPROVAL CERTIFICATION

Delran Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that the Fire District Budget, including all schedules appended hereto, are a of the Annual Budget approved by resolution of the Board of Commissioners of the Fire District, at an open public meeting held pursuant to N.J.A.C. 5:31-2.4, on December 13, 2022.

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

Officer's Signature:	jcbauer232@gmail.com
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:	jcbauer232@gmail.com

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2023 FIRE DISTRICT BUDGET RESOLUTION

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

WHEREAS, the Annual Budget for Delran Township FD No. 1 (the 'Fire District') for the fiscal year beginning January 1, 2023 and ending December 31, 2023 has been presented before the Board of Commissioners of the Fire District at its open public meeting of December 13, 2022; 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 $2,688,809.00 which includes an amount to be raised by taxation of $2,363,026.00 and Total Appropriations of $2,688,809.00; 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 has taken into account the assessed valuation of taxable property in the Fire District;

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District, at an open public meeting held on December 13, 2022 that the Annual Budget, including all related schedules, of the Fire District for the fiscal year beginning January 1, 2023 and ending December 31, 2023 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 Fire District'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 Fire District will consider the Annual Budget for adoption on January 17, 2023.

jcbauer232@gmail.com
(Secretary's Signature)

12/13/2022
(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent
PARENTO	X			
QUACIARI	X			
BAUER	X			
TURCICH	X			

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2023 ADOPTION CERTIFICATION

Delran Township FD No. 1

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2023 to December 31, 2023

It is hereby certified that the Fire District Budget annexed hereto is a true copy of the Budget adopted by the Board of Commissioners of the Fire District, pursuant to N.J.A.C. 5:31-2.4, on January 17, 2023.

Officer's Signature:	jcbauer232@gmail.com		
Name:	James C. Bauer		
Title:	Secretary		
Address:	816 Edgewood Ave, Delran, NJ 08075		
Phone Number:	856-461-5474	**Fax:**	856-461-9005
E-mail address:	#REF!		

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2023 ADOPTED BUDGET RESOLUTION

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

WHEREAS, the Annual Budget for the Delran Township FD No. 1 (the 'Fire District') for the fiscal year beginning January 1, 2023 and ending December 31, 2023 has been presented for adoption before the Board of Commissioners of the Fire District at its open public meeting of January 17, 2023; and

WHEREAS, the Annual Budget as presented for adoption reflects each item of revenue and apprpriation 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 $2,692,892.00 which includes amount to be raised by taxation of $2,367,109.00, and Total Appropriations of $2,692,892.00; and

WHEREAS, an election shall be held annually on the third Saturday of February (only if required) in each established fire district to determine the amount to be raised by taxation for the ensuing year;

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District at an open public meeting held on January 17, 2023 that the Annual Budget of the Fire District for the fiscal year beginning January 1, 2023 and ending December 31, 2023 is hereby adopted and, shall constitute appropriations for the purposes stated and authorization of Total Revenue of $2,692,892.00, which includes amount to be raised by taxation of $2,367,109.00, and Total Appropriations of $2,692,892.00; 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 (only if required) to determin amount to be raised by taxation for the ensuing year. The results of which shall be subsequently certified to the Division and the Municipal Assessor.

jcbauer232@gmail.com
(Secretary's Signature)

1/17/2023
(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent
PARENTO	X			
QUACIARI	X			
BAUER	X			
TURCICH	X			

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2023 FIRE DISTRICT BUDGET
Narrative and Information Section

DocuSign Envelope ID: DC56DE83-039E-4A9F-8AF0-6A87AD5D944A

2023 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below using the space provided. Do not attach answers as a separate document.

1. When is the Fire District's annual election? (February and/or November) November

If November, was the resolution submitted to the Division? Yes

2. Complete a brief statement on the 2023 proposed Annual Budget and make comparison to the 2022 adopted budget.

The 2023 budget is comparable to the 2022 budget with the largest increases being in the Benefits portion of the budget. The District hired three clerical employees to replace two long-term employees who are retiring in 2023.We are moving forward on several capital projects and as we have a decent Unrestrictred fund balance decided to get these completed using surplus rather than increasding taxes.

3. Explain any variances over +/-10% for each line item. Attach in FAST any supporting documentation that will help to explain reason for the increase/decrease in the budgeted line item.

Training is being increased in order to cover the anticipated cost of EMT training as we attemtpt to gear up to better support the EMS services in Delran. Our pagers are aging and we need to start replacing them so we increased this line item by 300% from $5K to $20K. Recruitment and retention is a new line item to support the plans for recruitment and retention of volunteers. Salaries and wages have increased in the "APPROPRIATIONS OFFSET WITH REVENUE" category as we have hired a third employee for the department in anticipation of the Current Fire Official retiring later this year. The cost of fuel has seen a major increase in our exenditures as had the monthly cost for fire hydrants has increased by $2,184.84 per month. Operatiing supplies dropped by $3,000. (37.5%) as we are streamlining our office workflow to reduce the use of paper wherever we can. Legal advertising was icreased by 25% from $4,000. to $5,000 as we anticipate doing more advertsing for the election and for purchasing. Election expense has been increased from $2,000 to $3,000 as expenses were up in 2022 and we anticipate that trend will contiue. The approriation for uniforms has been reduced as the need for these has dropped. Utilities has been increased as the cost for this continues to rise. On the revenue side the Total Interest dropped $1,100. to $400.00 as a result of the large drop in interst rates as of the end of 2022. The revenue offset with appropriations increased as a result of an increase in the LHU rebates fees and als because increased ispections being done as the effects of Covid 19 diminish.

4. Complete a brief statement on the impact the proposed Annual Budget will have on the Amount to be Raised by Taxation, the use of the Restricted and Unrestricted Fund Balance(s) and how they are complying with the Property Tax Levy Cap. If Unrestricted Fund Balance is reduced by more than 10%, explain the projected impact on the following year's budget.

The budget will have a minimal impact on the amount to be raised by taxation. The budget complies with the Property Tax Levy Cap as we are not exceeding the cap. We anticipate that the Unrestricted Fund Balance utilized will not have any impact on the 2024 budget.

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2023 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below using the space provided. Do not attach answers as a separate document.

5. Does the Fire District plan on exceeding the Levy Cap? If so, please provide a statement with the reasons for exceeding the Levy Cap and identify the appropriations that caused the Fire District to exceed the Levy Cap, and how they are being addressed by a referendum.

NO

6. If the Fire District plans to pass a Resolution for the Release of Restricted Fund Balance to be used in the 2023 proposed operating budget, explain the reason and purposes of the appropriation.

N/A

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

The proposed capital appropriations do not affect debt service as they are fully funded in 2023

8. 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 explain the reasons for the occurrence of the deficit.

N/A

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2023 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below using the space provided. Do not attach answers as a separate document.

9. 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 N.J.S.A. 40A:14-85.1? If so, provide the organization's incorporated name and amounts. Yes

Delran Emergency Squad, Inc.

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

Total Assessed Valuation of District	$	1,434,784,600.00
Proposed Tax Rate per $100 of Assessed Valuation	$	0.1590

11. 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	X	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	

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FIRE DISTRICT CONTACT INFORMATION
2023

Please complete the following information regarding this Fire District. **All** information requested below must be completed.

Name of Fire District:	**Delran Township FD No. 1**		
Address:	900 S. Chester Ave. - PO Box 1007		
City, State, Zip:	Delran, NJ 08075		
Phone: (ext.)	856-461-5474 x183	*Fax:*	856-461-9005
Fire District E-mail:	admin@delranfire.org		

Preparer's Name:	James T. Turcich		
Preparer's Address:	19 Alden Ave		
City, State, Zip:	Delran, NJ 08075		
Phone: (ext.)	856-461-5474	*Fax:*	856-461-9005
E-mail:	james.turcich@delranfire.org		
Chairperson:	Joseph F. Parento III		
Phone: (ext.)	856-461-5474	*Fax:*	856-461-9005
E-mail:	joseph.parentoiii@delranfire.org		
Secretary:	James C. Bauer		
Phone: (ext.)	856-461-5474	*Fax:*	856-461-9005
E-mail:	jcbauer232@gmail.com		
Treasurer:	James T. Turcich		
Phone: (ext.)	856-4691-5474 x-183	*Fax:*	856-461-5474
E-mail:	james.turcich@delranfire.org		
Name of Auditor:	Michael Holt		
Name of Firm:	Holt McNally Assoc		
Address:	618 Stokes Road		
City, State, Zip:	Medford, NJ 08055		
Phone: (ext.)	609-953-0612	*Fax:*	609-963-8443
E-mail:	mholt@hmacpainc.com		

FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Answer all questions below completely.

1) Provide the number of regular voting members of the governing body: 5
2) Provide the number of alternate voting members of the governing body: 0

3) Does the fire district have any amounts recievable from current or former commissioners, officers, or employees? No

If "yes," provide a list of those individuals, their position, the amount receivable, and a description of the amount due to the fire district.

4) Was the fire district a party to a business transaction with one of the following parties:
   a. A current or former commissioner, officer, or employee? Yes
   b. A family member of a current or former commissioner, officer, or employee? No
   c. An entity of which a current or former commissioner, officer, or employee (or family member thereof) was an officer or direct or indirect owner? Yes

If the answer to any of the above is "yes," provide a description of the transaction, including the name of the commissioner, officer, or employee (or family member thereof) of the fire district; the name of the entitiy and relationship to the individual or family member; the amount paid, and whether the transaction was subject to a competitive bid process.

Commissioner Parento and his family, own and operate - Joeys Lawn Care - and provides maintenance on District owned small tools and equipment. Total expenditure for 2022 is $1,680.90 and there was no bidding involved.

5) Did the fire district provide any of the following to or for a commissioner, officer, or any other employee of the Fire District:
   a. First class or charter travel No
   b. Travel for companions No
   c. Tax indemnification and gross-up payments No
   d. Discretionary spending account No
   e. Housing allowance or residence for personal use No
   f. Payments for business use of personal residence No
   g. Vehicle/auto allowance or vehicle for personal use No
   h. Health or social club dues or initiation fees No
   i. Personal services (i.e.: maid, chauffeur, chef) No

If the answer to any of the above is "yes," provide a description of the transaction including the name and position of the individual and the amount expended.

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FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE (CONTINUED)

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

6) Use the "**Vehicle List**" tabs to list of the fire district's vehicles including make, model, and year, and indicate to whom the vehicles are assigned and their positions. If a vehicle is not assigned to a specific individual and is available to all authorized district personnel, indicate "motor pool." Do not attach the list as a separate document.

7) Did the fire district make any payments to current of former commissioners or employees for severance or termination: No

If "yes", provide an explanation including amount paid.

8) Did the Fire District make any payments to current or former commissioners or employees that were contingent upon the performance of the Fire District or that were considered discretionary bonuses? No

If "yes," provide an explanation including amount paid.

9) Does the Fire District contract with another entity (i.e.: volunteer fire company, neighboring municipality, etc.) to provide fire protection or EMS services within the Fire District? Yes

10) If the answer to #9 above is "yes," did the Fire District execute a written agreement with the entity that details the services that the entity will provide and the amount to be paid by the Fire District to the entity for the services provide Yes

If "yes," attach in FAST a copy of the agreement. If "no," provide a description of the arrangement for services with the entity including the services provided and the basis for the amount paid by the Fire District to the entity. Also explain why the Fire District does not have a formal written agreement with the entity.

11) Does the fire District have a Length of Services Award Program (LOSAP) plan? No

If "yes," indicate:

a) the year it was implemented

b) the total number of volunteer members presently eligible to participate

c) the total number of volunteer members presently vested

d) whether the annual contribution for each vested member is fixed or based on an automatic increase

e) the total LOSAP budgeted for the current year

f) the Fire District's LOSAP Plan Contractor

g) whether the Plan Contractor has submitted its annual financial statement to the Director of the Division of Local Government Services pursuant to N.J.A.C. 5:30-14.49.

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FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE (CONTINUED)

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

12) If the district's Board of Fire Commissioners authorizes its elected commissioners to receive any type of compensation for serving on the Board, did the district submit a copy of the compensation resolution to the municipal governing body for review and approval as required under N.J.S.A. 40A:14-88? Yes

If "yes", provide a certified copy of the resolution, whenever adopted, fixing the level of compensation each commissioner is authorized to receive, and proof that the district submitted the resolution to the municipal clerk for governing body consideration. Only answer "N/A" if elected commissioners are not authorized to receive any compensation for their service on the Board.

13) Did the district make one or more supplemental emergency appropriations after adopting its current budget? No

If "yes", for each supplemental emergency appropriation:

a) Was a resolution adopted by at least two-thirds (2/3) of the Board of Commissioners' full membership declaring that an emergency exists requiring a supplemental emergency appropriation and setting out the nature of the emergency in full?

b) Did the district submit the above-referenced resolution to the municipal clerk for municipal governing body consideration?

c) Did at least two-thirds (2/3) of the municipal governing body's full membership approve the district's emergency appropriation?

Provide (with the introduced budget) a certified copy of the Board's resolution authorizing the supplemental emergency appropriation with a certified copy of the municipal governing body's resolution approving the district's emergency appropriation.

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FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE
FIRE DISTRICT VEHICLES

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to list the fire district's motor vehicles. Do not attach list as a separate document.

Year	Make	Model	Assigned Staff	Staff Position
1997	Pierce	Pumper 2311	Sta 231	Motor Pool
2010	Pierce	Pumper 2312	Sta 231	Motor Pool
1994	Sutphen	Tower 2315	Sta 231	Motor Pool
2002	Ford	Brush 2316	Sta 231	Motor Pool
2003	Chevrolet Silverado	F/P 2318	Sta 231	Motor Pool
2009	Ford	Air Unit 2319	Sta 231	Motor Pool
2000	Chevrolet Tahoe	F/P-1	Sta 231	Motor Pool
2020	Kubota ATV	Utility	Sta 231	Motor Pool
2020	Kubota ATV	Utility	Sta 232	Motor Pool
2002	Pierce	Pumper 2321	Sta 232	Motor Pool
2015	Pierce	Squrt 2324	Sta 232	Motor Pool
2006	Pierce	Rescue 2329	Sta 232	Motor Pool
2007	GMC Yukon	F/P 2328	Sta 232	Motor Pool
2002	Chevrolet Silverado	Water Rescue	Sta 232	Motor Pool
2009	Ford	Ambulance 2393	EMS	Motor Poo;
2013	Dodge Pickup	FM-23	Walter Bauer	FM-23
2013	Ford	Escape	Jos. Cunningham, Sr.	Deputy Fire Dhief
2015	Ford	Escape	Kevin Peak	Fire Chief
1986	GMC/Swab	Van	OUT OF SERVICE	OUT OF SERVICE
2003	Ford	Crown Vic	OUT OF SERVICE	OUT OF SERVICE
2003	Ford	Crown Vic	OUT OF SERVICE	OUT OF SERVICE

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FIRE DISTRICT SCHEDULE OF COMMISSIONERS AND OFFICERS

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Complete the attached table for all persons required to be listed per #1-2 below.

1) List all of the Fire District's current commissioners and officers and amount of compensation from the Fire District. Enter zero if no compensation was paid.
2) List all of the Fire District's former commissioners and officers who received more than $10,000 in reportable compensation from the Fire District during the most recent fiscal year completed.

Commissioner: A member of the governing body of the Fire District with voting rights. Include alternates for the purposes of this schedule.

Officer: A person elected or appointed to manage the Fire District's daily operations at any time during the year, such as the chairperson, vice-chairperson, secretary, or treasurer. For the purposes of this schedule, treat the Fire District's top management official and top financial officer as officers, if applicable. A member of the governing body may be both a commissioner and an officer for the purposes of this schedule.

Compensation: All forms of cash and non-cash payments or benefits provided in exchange for services, including salaries and wages, bonuses, severance payments, deferred payments, retirement benefits, fringe benefits, and other financial arrangements or transaction such as personal vehicles, meals, housing, personal and family education benefits, below-market loans, payment of personal or family travel, entertainment, and personal use of the Fire District's propert. Compensation includes payments and other benefits provided to both employees and indpenedent contractors in exchange for services.

Reportable Compensation: The aggregate compensation that is reported (or is required to be reported) on Form W-2, box 1 or 5, whichever amount is greater, and/or Form 1099-MISC, box 7, for the calendar year.

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Delran Township FD No. 1
Burlington
Reportable Compensation from Fire District
(W-2/ 1099)

	Name	Title	Average Hours per Week Dedicated to Position	Position: Commissioner	Position: Officer	Position: Former	Base Salary/ Stipend	Bonus	Other (auto allowance, expense account, payment in lieu of health benefits, etc.)	Estimated amount of other compensation from the Fire District (health benefits, pension, etc.)	Total Compensation from Fire District
1	Joseph Parento	Chairman	25	x			$ 7,500.00	$ -	$ -		$ 7,500.00
2	Anthony Quaciari	Vice Chairman	8	x			$ 7,500.00	$ -	$ -		$ 7,500.00
3	James C. Bauer	Secretary	15	x			$ 7,500.00	$ -	$ -		$ 7,500.00
4	James T. Turcich	Treasurer	55	x			$ 7,500.00	$ -	$ -	$ 11,000.00	$ 18,500.00
5	Joseph M. Cunningham	Deputy Chief/TO	35		X		$ 8,400.00	$ -	$ -		$ 8,400.00
6	Walter Bauer	Fire Official	43		X		$ 84,990.00			$ 39,000.00	$ 123,990.00
7											$ -
8											$ -
9											$ -
10											$ -
11											$ -
12											$ -
13											$ -
14											$ -
15											$ -
	Total:						$ 123,390.00	$ -	$ -	$ 50,000.00	$ 173,390.00

Enter the total number of employees/ independent contractors who received more than $100,000 in total reportable compensation for the most recent fiscal year completed:

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Delran Township FD No. 1
Burlington

	# of Covered Members (Medical & Rx) Proposed Budget	Annual Cost Estimate per Employee Proposed Budget	Total Cost Estimate Proposed Budget	# of Covered Members (Medical & Rx) Current Year	Annual Cost per Employee Current Year	Total Current Year Cost	$ Increase (Decrease)	% Increase (Decrease)
Active Employees - Health Benefits - Annual Cost								
Single Coverage	6	15,000.00	90,000.00	7	12,000.00	84,000.00	6,000.00	7.1%
Parent & Child			-			-	-	0.0%
Employee & Spouse (or Partner)			-			-	-	0.0%
Family	2	39,000.00	78,000.00	1	31,000.00	31,000.00	47,000.00	151.6%
Employee Cost Sharing Contribution (enter as negative -)			(30,000.00)			6,000.00	(36,000.00)	-600.0%
Subtotal	8		138,000.00	8		121,000.00	17,000.00	14.0%
Commissioners - Health Benefits - Annual Cost								
Single Coverage			-			-	-	0.0%
Parent & Child			-			-	-	0.0%
Employee & Spouse (or Partner)			-		-	-	-	0.0%
Family			-			-	-	0.0%
Employee Cost Sharing Contribution (enter as negative -)			-				-	0.0%
Subtotal	0		-	0		-	-	0.0%
Retirees - Health Benefits - Annual Cost								
Single Coverage	1	15,000.00	15,000.00		-	-	15,000.00	0.0%
Parent & Child			-			-	-	0.0%
Employee & Spouse (or Partner)			-			-	-	0.0%
Family			-			-	-	0.0%
Employee Cost Sharing Contribution (enter as negative -)			3,000.00				3,000.00	0.0%
Subtotal	1		18,000.00	0		-	18,000.00	0.0%
GRAND TOTAL	9		156,000.00	8.00		121,000.00	35,000.00	28.9%

Is medical coverage provided by the SHBP (Yes or No)?	Yes
Is prescription drug coverage provided by the SHBP (Yes or No)?	Yes

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Delran Township FD No. 1
Burlington

Complete the below table for the Fire District's accrued liability for compensated absences.

Individuals Eligible for Benefit	Gross Days of Accumulated Compensated Absences at January 1, 2022	Dollar Value of Accrued Compensated Absence Liability	*Legal Basis for Benefit*		
			Approved Labor Agreement	Resolution	Individual Employment Agreement
NONE					
Total liability for accumulated compensated absences at January 1, 2022 (this page only)		$ -			

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Delran Township FD No. 1
Burlington

Complete the below table for the Fire District's accrued liability for compensated absences.

Individuals Eligible for Benefit	Gross Days of Accumulated Compensated Absences at January 1, 2022	Dollar Value of Accrued Compensated Absence Liability	*Legal Basis for Benefit*		
			Approved Labor Agreement	Resolution	Individual Employment Agreement
Total liability for accumulated compensated absences at January 1, 2022 (all pages)		$ -			

Page N-6 (Totals)

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2023 FIRE DISTRICT BUDGET
FINANCIAL SCHEDULES SECTION

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Instructions:

Input requested information in highlighted boxes only. Information input into yellow boxes will automatically fill throughout the rest of the workbook. Please round to the nearest whole dollar. No pennies.

The Levy Cap worksheets simplify data entry by having the user enter most data on support pages and some from this sheet. By filling in the highlighted cells on this page, each worksheet will reflect the information and automatically calculate the formulas on each individiual worksheet.

Name of Fire District:	**Delran Township FD No. 1**
County:	**Burlington**
Year:	**2023**

Levy Cap Calculation Summary		
2022 Adopted Budget - Amount to be Raised by Taxation	$	2,274,951.00
Cap Bank Available from 2020 (See Levy Cap Certification)	$	157,488.00
Cap Bank Available from 2021 (See Levy Cap Certification)	$	83,182.00
Cap Bank Available from 2022 (See Levy Cap Certification)	$	14,150.00
Cap Bank Used from 2020	$	-
Cap Bank Used from 2021	$	-
Cap Bank Used from 2022	$	-
Changes in Service Provider (+/-)		
DLGS Approved Adjustments		
Cancelled or Unexpended Referendum Amount (Enter as a positive number)		
Assessed Valuation of District for adopted budget	$	1,434,784,600.00
New Ratables - Increase in Valuations (New Construction and Additions)	$	14,842,500.00
Adopted Fire District Tax Rate (three decimals) per $100		$0.159
Projected Tax Rate based upon Proposed Levy		0.16329089

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Budget Summary

Delran Township FD No. 1
Burlington

	2023 Proposed Budget	*2022 Adopted Budget*	*$ Increase (Decrease) Proposed vs. Adopted*	*% Increase (Decrease) Proposed vs. Adopted*
REVENUES AND FUND BALANCE UTILIZED				
Total Fund Balance Utilized	250,000.00	180,000.00	70,000.00	38.9%
Total Miscellaneous Anticipated Revenues	-	-	-	0.0%
Total Sale of Assets	-	-	-	0.0%
Total Interest on Investments & Deposits	400.00	1,100.00	(700.00)	-63.6%
Total Other Revenue	-	-	-	0.0%
Total Operating Grant Revenue	5,162.00	5,162.00	-	0.0%
Total Revenues Offset with Appropriations	70,221.00	57,759.00	12,462.00	21.6%
Total Revenues and Fund Balance Utilized	325,783.00	244,021.00	81,762.00	33.5%
Amount to be Raised by Taxation to Support Budget	2,367,109.00	2,274,951.00	92,158.00	4.1%
Total Anticipated Revenues	2,692,892.00	2,518,972.00	173,920.00	6.9%
APPROPRIATIONS				
Total Administration	440,592.00	420,269.00	20,323.00	4.8%
Total Cost of Operations & Maintenance	1,305,500.00	1,268,000.00	37,500.00	3.0%
Total Appropriations Offset with Revenue (must equal Revenues Offset with Appropriations)	320,550.00	245,403.00	75,147.00	30.6%
Total Appropriated Duly Incorporated First Aid/Rescue Squad	40,000.00	40,000.00	-	0.0%
Total Deferred Charges	-	-	-	0.0%
Cash Deficit, Preceeding Year (N.J.S.A. 40A:14-78.6)	-	-	-	0.0%
Length of Service Award Program (LOSAP) Contribution	-	-	-	0.0%
Total Capital Appropriations	261,000.00	220,000.00	41,000.00	18.6%
Total Principal Payments on Debt Service	295,000.00	281,000.00	14,000.00	5.0%
Total Interest Payments on Debt	30,250.00	44,300.00	(14,050.00)	-31.7%
Total Appropriations	2,692,892.00	2,518,972.00	173,920.00	6.9%
ANTICIPATED SURPLUS (DEFICIT)	-	-	-	0.0%

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Delran Township FD No. 1
Burlington

	2023 Proposed Budget	2022 Adopted Budget	$ Increase (Decrease) Proposed vs.Adopted	% Increase (Decrease) Proposed vs. Adopted
Fund Balance Utilized				
Unrestricted Fund Balance	250,000.00	180,000.00	70,000.00	38.9%
Restricted Fund Balance	-		-	0.0%
Total Fund Balance Utilized	250,000.00	180,000.00	70,000.00	38.9%
Miscellaneous Anticipated Revenues				
Shared Services (N.J.S.A. 40A:65-1 et seq.)			-	0.0%
Joint Purchasing Agreements (N.J.S.A. 40A:10 & 11)			-	0.0%
Emergency Assistance (N.J.S.A. 40A:14-26)			-	0.0%
Municipal Assistance (N.J.S.A. 40A:14-34)			-	0.0%
Municipal Assistance - Adjoin (N.J.S.A. 40A:14-35)			-	0.0%
Contracts - Volunteer Fire Co (N.J.S.A. 40A:14-68)			-	0.0%
Leases - Local Municipality (N.J.S.A. 40A:14-83)			-	0.0%
Rental Income			-	0.0%
Total Miscellaneous Anticipated Revenues	-	-	-	0.0%
Sale of Assets (List Individually)				
Asset #1			-	0.0%
Asset #2			-	0.0%
Asset #3			-	0.0%
Asset #4			-	0.0%
Total Sale of Assets	-	-	-	0.0%
Interest on Investments & Deposits (List Accounts Separately)				
TD BANK	300.00	1,000.00	(700.00)	-70.0%
FIRST BANK	100.00	100.00	-	0.0%
Investment Account #3			-	0.0%
Investment Account #4			-	0.0%
Total Interest on Investments & Deposits	400.00	1,100.00	(700.00)	-63.6%
Other Revenue (List in Detail)				
Other Revenue #1			-	0.0%
Other Revenue #2			-	0.0%
Other Revenue #3			-	0.0%
Other Revenue #4			-	0.0%
Total Other Revenue	-	-	-	0.0%
Operating Grant Revenue (List in Detail)				
Supplemental Fire Service Act (P.L.1985,c.295)	5,162.00	5,162.00	-	0.0%
Other Grant #1			-	0.0%
Other Grant #2			-	0.0%
Other Grant #3			-	0.0%
Other Grant #4			-	0.0%
Other Grant #5			-	0.0%
Total Operating Grant Revenue	5,162.00	5,162.00	-	0.0%
Revenues Offset with Appropriations				
Uniform Fire Safety Act (P.L.1983,c.383)				
Reserves Utilized			-	0.0%
Annual Registration Fees	45,221.00	40,759.00	4,462.00	10.9%
Penalties and Fines			-	0.0%
Other Revenues	25,000.00	17,000.00	8,000.00	47.1%
Total Uniform Fire Safety Act	70,221.00	57,759.00	12,462.00	21.6%
Other Revenues Offset with Appropriations (List)				
Other Offset Revenues #1			-	0.0%
Other Offset Revenues #2			-	0.0%
Other Offset Revenues #3			-	0.0%
Other Offset Revenues #4			-	0.0%
Total Other Revenues Offset with Appropriations	-	-	-	0.0%
Total Revenues Offset with Appropriations	70,221.00	57,759.00	12,462.00	21.6%
TOTAL REVENUES AND FUND BALANCE UTILIZED	325,783.00	244,021.00	81,762.00	33.5%

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FIRE DISTRICT PROPOSED REVENUES
REVENUE DETAIL PAGE

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Revenues listed on "F-2 Revenues (Proposed)"

Line Item:	*Proposed 2023 Amount*	*Adopted 2022 Amount*	*$ Change Proposed vs. Adopted*	*% Change Proposed vs. Adopted*
			-	0.0%
			-	0.0%
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FIRE DISTRICT PROPOSED REVENUES
REVENUE DETAIL PAGE

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Revenues listed on "F-2 Revenues (Proposed)"

Line Item:	*Proposed 2023 Amount*	*Adopted 2022 Amount*	*$ Change Proposed vs. Adopted*	*% Change Proposed vs. Adopted*
			-	0.0%
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Delran Township FD No. 1
Burlington

	2023 Proposed Budget	2022 Adopted Budget	$ Increase (Decrease) Proposed vs. Adopted	% Increase (Decrease) Proposed vs. Adopted
Administration - Personnel				
Salary & Wages (excluding Commissioners)	125,500.00	124,000.00	1,500.00	1.2%
Commissioners	37,500.00	37,500.00	-	0.0%
Fringe Benefits	44,592.00	53,769.00	(9,177.00)	-17.1%
Total Administration - Personnel	207,592.00	215,269.00	(7,677.00)	-3.6%
Administration - Other (List)				
Admin Operating Expenses	68,000.00	55,000.00	13,000.00	23.6%
Insurance	65,000.00	60,000.00	5,000.00	8.3%
Professional Services	80,000.00	75,000.00	5,000.00	6.7%
Contingent Expenses	10,000.00	10,000.00	-	0.0%
Operating Supplies	10,000.00	5,000.00	5,000.00	100.0%
Other Assets, Non-Bondable #2			-	0.0%
Other Assets, Non-Bondable #3			-	0.0%
Total Administration - Other	233,000.00	205,000.00	28,000.00	13.7%
Total Administration	440,592.00	420,269.00	20,323.00	4.8%
Cost of Operations & Maintenance - Personnel				
Salary & Wages	200,000.00	200,000.00	-	0.0%
Fringe Benefits	137,500.00	135,500.00	2,000.00	1.5%
Total Operations & Maintenance - Personnel	337,500.00	335,500.00	2,000.00	0.6%
Cost of Operations & Maintenance - Other (List)				
Other Operations & Maintenance Expense #1	643,000.00	615,500.00	27,500.00	4.5%
Rental Charges	30,000.00	30,000.00	-	0.0%
Training	70,000.00	50,000.00	20,000.00	40.0%
Contingent Expenses	10,000.00	10,000.00	-	0.0%
Pagers	20,000.00	5,000.00	15,000.00	300.0%
Operating Supplies	135,000.00	132,000.00	3,000.00	2.3%
PPE	60,000.00	90,000.00	(30,000.00)	-33.3%
Total Operations & Maintenance - Other	968,000.00	932,500.00	35,500.00	3.8%
Total Operations & Maintenance	1,305,500.00	1,268,000.00	37,500.00	3.0%
Appropriations Offset with Revenue - Personnel				
Salary & Wages	189,750.00	148,000.00	41,750.00	28.2%
Fringe Benefits	83,800.00	50,403.00	33,397.00	66.3%
Total Appropriations Offset with Revenue - Personnel	273,550.00	198,403.00	75,147.00	37.9%
Appropriations Offset with Revenue - Other (List)				
LEA Office Ops	40,000.00	40,000.00	-	0.0%
Fire Prevention Educational Materials	7,000.00	7,000.00	-	0.0%
Other Expense #3			-	0.0%
Contingent Expenses			-	0.0%
Other Assets, Non-Bondable #1			-	0.0%
Other Assets, Non-Bondable #2			-	0.0%
Other Assets, Non-Bondable #3			-	0.0%
Total Appropriations Offset with Revenue - Other	47,000.00	47,000.00	-	0.0%
Total Appropriations Offset with Revenue	320,550.00	245,403.00	75,147.00	30.6%
Duly Incorporated First Aid/Rescue Squad Associations				
Vehicles			-	0.0%
Equipment	10,000.00	10,000.00	-	0.0%
Materials & Supplies	30,000.00	30,000.00	-	0.0%
Total Duly Incorporated First Aid/Rescue Squad Associations	40,000.00	40,000.00	-	0.0%
Emergency Appropriations & Deferred Charges (List)				
Emergency Appropriation #1			-	0.0%
Emergency Appropriation #2			-	0.0%
Emergency Appropriation #3			-	0.0%
Deferred Charge #1 (cite statute)			-	0.0%
Deferred Charge #2 (cite statute)			-	0.0%
Declared State of Emergency (N.J.S.A. 40A:4-45.45 10b)			-	0.0%
Total Deferred Charges	-	-	-	0.0%
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)			-	0.0%
Length of Service Award Program (LOSAP) Contribution (N.J.S.A. 40A:14-78.6)			-	0.0%
Total Capital Appropriations	261,000.00	220,000.00	41,000.00	18.6%
Total Principal Payments on Debt Service	295,000.00	281,000.00	14,000.00	5.0%
Total Interest Payments on Debt	30,250.00	44,300.00	(14,050.00)	-31.7%
TOTAL APPROPRIATIONS	2,692,892.00	2,518,972.00	173,920.00	6.9%

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FIRE DISTRICT PROPOSED APPROPRIATIONS
APPROPRIATION DETAIL PAGE

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Appropriations listed on "F-3 Appropriations (Proposed)"

Line Item:	*Proposed 2023 Amount*	*Adopted 2022 Amount*	*$ Change Proposed vs. Adopted*	*% Change Proposed vs. Adopted*
ADMIN OPERATIING EXPENSES			-	0.0%
Dues & Subscriptions	2,500.00	2,500.00	-	0.0%
Office Rent	14,000.00	14,000.00	-	0.0%
Office Expenses	7,500.00	7,500.00	-	0.0%
Legal Advertising	5,000.00	4,000.00	1,000.00	25.0%
Utilities	20,000.00	20,000.00	-	0.0%
District Promotion	5,000.00	5,000.00	-	0.0%
Election Expense	3,000.00	2,000.00	1,000.00	50.0%
Recruitment & Retention	10,000.00		10,000.00	100.0%
TOTAL	68,000.00	55,000.00	13,000.00	23.6%
			-	0.0%
			-	0.0%
COST OF OPS & MAINT. OTHER			-	0.0%
Professional Services	45,000.00	45,000.00	-	0.0%
Memberships Dues & Subscriptions	3,000.00	3,000.00	-	0.0%
Uniforms	20,000.00	22,500.00	(2,500.00)	-11.1%
Utilities	100,000.00	90,000.00	10,000.00	11.1%
F/F Incentive & Reimbursement	130,000.00	130,000.00	-	0.0%
Hydrant Rental	220,000.00	200,000.00	20,000.00	10.0%
Maint & Repair	125,000.00	125,000.00	-	0.0%
TOTAL	643,000.00	615,500.00	27,500.00	4.5%
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FIRE DISTRICT PROPOSED APPROPRIATIONS
APPROPRIATION DETAIL PAGE

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Appropriations listed on "F-3 Appropriations (Proposed)"

Line Item:	*Proposed 2023 Amount*	*Adopted 2022 Amount*	*$ Change Proposed vs. Adopted*	*% Change Proposed vs. Adopted*
			-	0.0%
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FIRE DISTRICT PROPOSED APPROPRIATIONS
APPROPRIATION DETAIL PAGE

Delran Township FD No. 1

FISCAL YEAR: January 1, 2023 to December 31, 2023

Use the space below to provide further detail of any Appropriations listed on "F-3 Appropriations (Proposed)"

Line Item:	*Proposed 2023 Amount*	*Adopted 2022 Amount*	*$ Change Proposed vs. Adopted*	*% Change Proposed vs. Adopted*
			-	0.0%
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Delran Township FD No. 1
Burlington

Administrative Positions Excluding Commissioners (List Individually)	*Number of Staff*	*Annual Wages*	*2023 Proposed Budget Salary & Wages*	*PERS Contribution*	*PFRS Contribution*	*Employee Group Health Insurance*	*Other Fringe Benefits*	*2023 Proposed Budget Fringe Benefits*
CLERICAL	2.00	$ 40,000.00	$ 80,000.00	$ 7,500.00				$ 7,500.00
CLERK OF THE BOARD	1.00	$ -	$ -	$ 4,600.00				$ 4,600.00
BOARD SECRETARY	1.00	$ 5,000.00	$ 5,000.00	$ 500.00				$ 500.00
BOARD TREASURER	1.00	$ 18,000.00	$ 18,000.00	$ 1,621.00				$ 1,621.00
DCRP (THREE COMMISSIONERS)	3.00	$ 7,500.00	$ 22,500.00				$ 1,350.00	$ 1,350.00
Position #6			$ -					$ -
Position #7			$ -					$ -
PERS 2023 CONTRIBUTION	1.00		$ -				$ 29,021.00	$ 29,021.00
Total Administration	9.00		$ 125,500.00	$ 14,221.00	$ -	$ -	$ 30,371.00	$ 44,592.00

Operation & Maintenance Positions (List Individually)	*Number of Staff*	*Annual Wages*	*2023 Proposed Budget Salary & Wages*	*PERS Contribution*	*PFRS Contribution*	*Employee Group Health Insurance*	*Other Fringe Benefits*	*2023 Proposed Budget Fringe Benefits*
FIREFIGHTER/EMT	4.00	$ 50,000.00	$ 200,000.00	$ -		$ 50,000.00		$ 50,000.00
F/F Group Life Ins			$ -				$ 12,500.00	$ 12,500.00
F/F Group AD&D			$ -				$ 12,500.00	$ 12,500.00
Workers Compensation			$ -				$ 62,500.00	$ 62,500.00
Position #5			$ -					$ -
Position #6			$ -					$ -
Position #7			$ -					$ -
Position #8			$ -					$ -
Position #9			$ -					$ -
Position #10			$ -					$ -
Position #11			$ -					$ -
Position #12			$ -					$ -
Position #13			$ -					$ -
Position #14			$ -					$ -
Total Operation & Maintenance	4.00		$ 200,000.00	$ -	$ -	$ 50,000.00	$ 87,500.00	$ 137,500.00

Salary Offset by Revenue Positions (List Individually)	*Number of Staff*	*Annual Wages*	*2023 Proposed Budget Salary & Wages*	*PERS Contribution*	*PFRS Contribution*	*Employee Group Health Insurance*	*Other Fringe Benefits*	*2023 Proposed Budget Fringe Benefits*
Fire Official	1.00	$ 85,000.00	$ 85,000.00	$ 6,600.00		$ 39,000.00		$ 45,600.00
Deputy Fire Official	1.00	$ 52,500.00	$ 52,500.00	$ 4,200.00		$ 15,000.00		$ 19,200.00
P/T FIRE INSPECTORS	7.00	$ 1,750.00	$ 12,250.00	$ -				$ -
Clerical	1.00	$ 40,000.00	$ 40,000.00	$ 4,000.00		$ 15,000.00		$ 19,000.00
Position #5			$ -					$ -
Position #6			$ -					$ -
Position #7			$ -					$ -
Position #8			$ -					$ -
Total Offset by Revenue	10.00		$ 189,750.00	$ 14,800.00	$ -	$ 69,000.00	$ -	$ 83,800.00
Total Administration, Operations & Offset by Revenue	23.00		$ 515,250.00	$ 29,021.00	$ -	$ 119,000.00	$ 117,871.00	$ 265,892.00

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Delran Township FD No. 1
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CAPITAL IMPROVEMENTS (N.J.S.A. 40A:14-84)

List Project Separately	*Asset Type*	*Time of General Election February or November*	*Date of Approval*	*Affirmative Vote Percentage*	*2023 Proposed Budget*	*2022 Adopted Budget*
Firefighting Equipt		November	12/07/22	100%	$ 90,000.00	$ 50,000.00
Apparatus Upgrades		November	12/07/22	100%	$ 40,000.00	$ 30,000.00
Computer System Upgrades		November	12/07/22	100%	$ 20,000.00	$ 30,000.00
Station Upgrades		November	12/07/22	100%	$ 100,000.00	$ 75,000.00
2329 Lighting upgrade					$ -	$ 20,000.00
Knox Box Upgrades					$ -	$ 15,000.00
DRONE		November	12/07/22	100%	$ 11,000.00	$ -
Total Capital Improvements					$ 261,000.00	$ 220,000.00

DOWN PAYMENTS/CAPITAL FINANCED IMPROVEMENTS (N.J.S.A. 40A:14-85)

List Project Separately	*Asset Type*	*Date of Local Finance Board Approval*	*Date of Voter Approval*	*Affirmative Vote Percentage*	*2023 Proposed Budget*	*2022 Adopted Budget*
Capital Improvement #1						
Capital Improvement #2						
Capital Improvement #3						
Capital Improvement #4						
Capital Improvement #5						
Capital Improvement #6						
Capital Improvement #7						
Total Down Payments					$ -	$ -
Total Capital Improvements & Down Payments					$ 261,000.00	$ 220,000.00
RESERVE FOR FUTURE CAPITAL OUTLAYS						
TOTAL CAPITAL APPROPRIATIONS					$ 261,000.00	$ 220,000.00

Capital Appropriations Offset with Restricted Fund		
Capital Appropriations Offset with Grants		
Capital Appropriations Offset with Unrestricted Fund		

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Delran Township FD No. 1
Burlington

	Date of Voter Approval	% of Voter Approval	Date of Local Finance Board Approval	Current Year 2022	2023	2024	2025	2026	2027	2028	Thereafter	Total Principal Outstanding
General Obligation Bonds												
2004/2014 BOND ISSUE	06/12/04	70%	06/30/04	$ 281,000.00	$ 295,000.00	$ 310,000.00						$ 605,000.00
General Obligation Bond #2												$ -
General Obligation Bond #3												$ -
General Obligation Bond #4												$ -
Total Principal - General Obligation Bonds				$ 281,000.00	$ 295,000.00	$ 310,000.00	$ -	$ -	$ -	$ -	$ -	$ 605,000.00
Bond Anticipation Notes												
BAN #1												-
BAN #2												-
BAN #3												-
BAN #4												-
Total Principal - BANs				-	-	-	-	-	-	-	-	-
Capital Leases												
Capital Lease #1												
Capital Lease #2												
Capital Lease #3												
Capital Lease #4												
Total Principal - Capital Leases												
Intergovernmental Loans												
Intergovernmental #1												
Intergovernmental #2												
Intergovernmental #3												
Intergovernmental #4												
Total Principal - Intergovernmental Loans												
Other Bonds or Notes Payable												
Other Bonds or Notes #1												
Other Bonds or Notes #2												
Other Bonds or Notes #3												
Other Bonds or Notes #4												
Total Principal - Other Bonds or Notes												
TOTAL PRINCIPAL ALL OBLIGATIONS				281,000.00	295,000.00	310,000.00						605,000.00

Enter each debt issuance separately according to type of debt obligation above. Enter the principal due for each year indicated and thereafter until maturity.

Capital Appropriations Offset with Restricted Fund		
Capital Appropriations Offset with Grants		
Capital Appropriations Offset with Unrestricted Fund		

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Delran Township FD No. 1
Burlington

	Current Year 2022	2023	2024	2025	2026	2027	2028	Thereafter	Total Interest Payments Outstanding
General Obligation Bonds									
2004/2014 BOND ISSUE	44,300.00	30,250.00	15,500.00						45,750.00
General Obligation Bond #2									
General Obligation Bond #3									
General Obligation Bond #4									
Total Interest - General Obligation Bonds	44,300.00	30,250.00	15,500.00						45,750.00
Bond Anticipation Notes									
BAN #1									
BAN #2									
BAN #3									
BAN #4									
Total Interest Payments - BANs									
Capital Leases									
Capital Lease #1									
Capital Lease #2									
Capital Lease #3									
Capital Lease #4									
Total Interest Payments - Capital Leases									
Intergovernmental Loans									
Intergovernmental #1									
Intergovernmental #2									
Intergovernmental #3									
Intergovernmental #4									
Total Interest Payments - Intergovernmental									
Other Bonds or Notes Payable									
Other Bonds or Notes #1									
Other Bonds or Notes #2									
Other Bonds or Notes #3									
Other Bonds or Notes #4									
Total Interest Payments - Other Bonds or Notes									
TOTAL INTEREST ALL OBLIGATIONS	44,300.00	30,250.00	15,500.00						45,750.00

Enter each debt issuance separately according to type of debt obligation on the "Debt Service - Principal" tab. The debt issuance description will carry to this schedule from data entered on that worksheet.
Enter the interest payment due for each year indicated and thereafter until maturity.

Capital Appropriations Offset with Restricted Fund		
Capital Appropriations Offset with Grants		
Capital Appropriations Offset with Unrestricted Fund		

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Delran Township FD No. 1
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UNRESTRICTED FUND BALANCE		
Beginning balance January 1, 2022 (1)	$	1,381,663.00
Plus: Accrued Unfunded Pension Liability (1)	$	440,676.00
Plus: Accrued Unfunded Other Post-Employment Benefit Liability (1)		
Less: Utilized in 2022 Adopted Budget	$	180,000.00
Proposed balance available	$	1,642,339.00
Estimated results of operations for the year ending December 31, 2022		
Anticipated balance December 31, 2022	$	1,642,339.00
Less: Fund Balance utilized in 2023 Proposed Budget	$	250,000.00
Proposed balance after utilization in 2023 Proposed Budget	$	1,392,339.00
RESTRICTED FUND BALANCE		
Beginning balance January 1, 2022 (1)	$	598,657.00
Less: Utilized in 2022 Adopted Budget	$	-
Proposed balance available	$	598,657.00
Estimated results of operations for the year ending December 31, 2022	$	-
Anticipated balance December 31, 2022	$	598,657.00
Less: Restricted Fund Balance used in 2023 Proposed Budget for Capital Purposes		
Less: Restricted Fund Balance released via Referendum Resolution	$	-
Proposed balance after utilization in 2023 Proposed Budget	$	598,657.00

(1) This line item must agree to audited financial statements.

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Delran Township FD No. 1
Burlington

Summary of Referendum Line Items	*2023 Proposed Budget Amount Requested*	*2022 Final Budget*
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 Levy Cap Summary based on
Information provided by the district- see instructions.)

Summary of Release of Restricted Fund Balance Referendum Line Items	*2023 Proposed Budget Amount Requested*	*2022 Final Budget*
Total Release of Restricted Fund Balance	$ -	$ -

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Delran Township FD No. 1
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LEVY CAP CALCULATION		
Prior Year Amount to be Raised by Taxation for Fire District Purposes		2,274,951.00
Changes in Service Provider (+/-)		-
DLGS Approved Adjustments		-
Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation		2,274,951.00
Plus: 2% Cap Increase		45,499.02
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS		2,320,450.02
Exclusions		
Shared Service Exclusion		-
Change in Total Debt Service Appropriation		-
Allowable Pension Increases		-
Allowable Increase in Health Care Costs		-
Changes in LOSAP Contributions (+/-)		-
Extraordinary Costs due to a "Declared" Emergency		-
Net Capital Improvement Fund and/or Down Payment on Improvements		41,000.00
Total Exclusions		41,000.00
Less: Cancelled or Unexpended Referendum Amounts		-
Increase in Ratable Valuation (New Construction/Additions)	14,842,500.00	
Prior Year Local Fire District Tax Rate (3 decimals/$100)	$0.159	23,599.58
ADJUSTED TAX LEVY		2,385,049.60
Amount Utilized from Levy Cap Bank from 2020		-
Amount Utilized from Levy Cap Bank from 2021		-
Amount Utilized from Levy Cap Bank from 2022		-
Maximum Tax Levy Before Referendum		2,385,049.60
Amount Proposed for Levy Cap Referendum		-
MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION		2,385,049.60

CAP BANK CALCULATION		
Amount to be Raised by Taxation	2,367,109.00	
Cap Bank Available from Prior Year (2020) for 2023 Budget	157,488.00	
Cap Bank Available from Prior Year (2021) for 2023 Budget	83,182.00	
Revised Cap Bank from Prior Year (2022) Available for 2023 Budget		83,182.00
Cap Bank Available from Prior Year (2022) for 2023 Budget	14,150.00	
Revised Cap Bank from Prior Year (2022) Available for 2024 Budget		14,150.00
Cap Bank from Current Year (2023) Available for 2024 Budget		17,940.60
Cap Bank Available from (2023) for 2024 Budget		17,940.60

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Delran Township FD No. 1
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		Health Care Costs		*Pension Costs*		*Debt Service Costs*		*Capital Improvement Costs*		*Declared Emergency Costs*		*Total Shared Services Cost*		*Salary Costs*		*Other Costs*		*Total*	
Name of Entity Providing Service	*Type of Shared Service Provided (List Each Separately)*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*	*Proposed*	*Adopted*
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Delran Township FD No. 1
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PENSION CONTRIBUTION CALCULATION

2023 Proposed Budget PERS Contribution Appropriated	$	29,021.00
2023 Proposed Budget PFRS Contribution Appropriated	$	-
Anticipated Revenues for Fringe Benefits Directly Offsetting Pension Costs	$	14,800.00
Net 2023 Base Amount	$	14,221.00
2022 Adopted Budget PERS Contribution	$	27,184.00
2022 Adopted Budget PFRS Contribution	$	-
Realized Revenues for Fringe Benefits Directly Offsetting Pension Costs	$	8,715.00
Net 2022 Base Amount	$	18,469.00
Pension Contribution Exclusion	$	-

LOSAP CALCULATION

2023 Proposed Budget LOSAP Appropriation	$	-
2022 Adopted Budget LOSAP Appropriation	$	-
LOSAP Exclusion (+/-)	$	-

DEBT SERVICE CALCULATION

2023 Proposed Budget Total Debt Service Appropriation	$	325,250.00
2023 Proposed Budget Debt Service Appropriation Offset from Restricted Fund	$	-
2023 Proposed Budget Debt Service Appropriation Offset from Grant Revenue	$	-
2023 Proposed Budget Debt Service Appropriation Offset from Unrestricted Fund	$	-
2023 Base Amount	$	325,250.00
2022 Adopted Budget Total Debt Service Appropriation	$	325,300.00
2022 Adopted Budget Debt Service Appropriation Offset from Restricted Fund	$	-
2022 Adopted Budget Debt Service Appropriation Offset from Grant Fund	$	-
2022 Adopted Budget Debt Service Appropriation Offset from Unrestricted Fund	$	-
2022 Base Amount	$	325,300.00
Debt Service Exclusion	$	-

CAPITAL APPROPRIATION CALCULATION

2023 Proposed Budget Total Capital Appropriation	$	261,000.00
2023 Proposed Budget Capital Appropriation Offset from Restricted Fund	$	-
2023 Proposed Budget Capital Appropriation Offset from Grant Revenue	$	-
2023 Proposed Budget Capital Appropriation Offset from Unrestricted Fund	$	-
2023 Base Amount	$	261,000.00
2022 Adopted Budget Total Capital Appropriation	$	220,000.00
2022 Adopted Budget Capital Appropriation Offset from Restricted Fund	$	-
2022 Adopted Budget Capital Appropriation Offset from Grant Revenue	$	-
2022 Adopted Budget Capital Appropriation Offset from Unrestricted Fund	$	-
2022 Base Amount	$	220,000.00
Capital Expenditure Exclusion	$	41,000.00

HEALTH INSURANCE EXCLUSION CALCULATION

SFY 2023		21.6%
2023 Proposed Budget Administration Health Insurance Appropriation	$	-
2023 Proposed Budget Operations & Maintenance Health Insurance Appropriation	$	50,000.00
2023 Proposed Budget Group Health Insurance	$	50,000.00
2022 Adopted Budget Administration Health Insurance Appropriation		23,000
2022 Adopted Budget Operations & Maintenance Health Insurance Appropriation		57,500
2022 Adopted Budget Group Health Insurance	$	80,500.00
Net Increase (Decrease)	$	(30,500.00)
Net Increase Divided by 2022 Amount Budgeted = % Increase		0.00%
SFY 2023 State Health Average 21.6% Less 2% = % Increase Added to Current Levy		0.00%
% Increase less % Increase Exclusion = % Increase Inside Cap		0.00%
% Increase Inside Cap * 2022 Expended = Added Amount Inside Cap	$	-
% Increase Exclusion * 2022 Expended = 2023 Appropriation Added to Levy	$	-
Amount Above the Levy Exclusion (Actual Increase - State Health Benefit Average)	$	-
2023 Increase in Appropriation	$	-