

Monroe Twp Bd of Fire Comm. - Dist #2
Approved Budget
For the 2017 Budget Year

| | Year 2017 Budget |
|--------------------------------------|---------------------|
| A) Operating Appropriations: | |
| a. Administration: | |
| 1) Election Cost | 5,000.00 |
| 2) Insurance | 115,000.00 |
| 3) Legal & Accounting | 65,000.00 |
| 4) Office Supplies & Expense | 5,000.00 |
| 5) General Administrative | 15,000.00 |
| 6) Contingency | 0.00 |
| Total Administration | 205,000.00 |
| b. Administrative Payroll: | |
| 1) Fire Commissioners Pay | 25,000.00 |
| 2) Secretarial Pay | 7,500.00 |
| Total Administrative Payroll | 32,500.00 |
| c. Paid Fire Department: | |
| 1) Salaries: | |
| a) Firemen Pay - Career | 1,634,520.00 |
| b) Firemen - Sub & Temporary | 10,000.00 |
| c) Service Technician Pay | 33,500.00 |
| d) Fire Prevention Payroll | 58,000.00 |
| 2) Employee Benefits: | |
| a) Health Insurance | 425,000.00 |
| b) Payroll Tax Expense | 155,000.00 |
| c) Pension Expense | 295,205.00 |
| 3) Fire Safety Expense | 25,000.00 |
| Total Paid Fire Department | 2,636,225.00 |
| d. Volunteer Fire Company: | |
| 1) a) Fire Fighters Benefit Fund | 10,000.00 |
| b) Volunteer Incentive Program | 12,000.00 |
| 2) a) Building Lease Agreement | 24,000.00 |
| b) Building Renovations - Applegarth | 0.00 |
| Total Volunteer Fire Company | 46,000.00 |
| e. Combined Fire Divisions: | |
| 1) Equipment & Supplies | 120,000.00 |
| 2) Equipment Operations | 190,000.00 |
| 3) Communications Expense | 30,000.00 |
| 4) Training & Physical Expenses | 30,000.00 |
| 5) Stand By Supplies | 9,000.00 |
| 6) Public Relations | 5,000.00 |
| 7) Building Renovations - Halsey | 0.00 |
| Total Combined Fire Divisions | 384,000.00 |

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|---|---------------------|
| A) Operating Appropriations (cont.): | |
| f. Municipal Authority: | |
| 1) Fire Hydrant Service | 240,000.00 |
| 2) Twp Network Communications | 40,000.00 |
| Total Municipal Authority | 280,000.00 |
| g. Debt Service Obligations: | |
| 1) Retirement of Bond Payable | 145,000.00 |
| 2) Interest on Bond Obligations | 149,400.00 |
| 3) Retirement of Capital Lease | 228,260.00 |
| 4) Interest on Capital Lease | 27,300.00 |
| Total Debt Service Obligations | 549,960.00 |
| | |
| B) Capital Appropriations: | |
| 1) Equipment Aquisitions | 0.00 |
| 2) Major Equip Renovations | 0.00 |
| 3) New Building & Capital Improvements | 0.00 |
| 4) Leasehold Improvements | 0.00 |
| Total Capital Appropriations | 0.00 |
| | |
| Total Budget | 4,133,685.00 |
| Revenues: | |
| Prior Year Surplus | 0.00 |
| Interest Income | 1,500.00 |
| Fire Safety Fees | 40,000.00 |
| NJ LEA Rebates | 27,000.00 |
| Solar Rebates | 5,000.00 |
| Total Revenues | 73,500.00 |
| | |
| Amount To Be Raised By Taxation | 4,060,185.00 |

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| Per Proposed Budget Tax Rate Formula for 2017: | Value of District | Per \$100.00 |
|---|--------------------------------|---------------|
| | 2,934,115,488.00 | 29,341,154.88 |
| | Dist #2 Amount To Be Raised | Tax Rate |
| | 4,060,185.00 | 0.13838 |

| Per Adopted Budget Tax Rate Formula for 2016: | Value of District | Per \$100.00 |
|--|--------------------------------|---------------|
| | 2,806,851,988.00 | 28,068,519.88 |
| | Dist #2 Amount To Be Raised | Tax Rate |
| | 3,785,670.00 | 0.13487 |