

**TOMS RIVER TOWNSHIP
FIRE COMMISSIONERS
DISTRICT NO. 1**

2020 PROPOSED BUDGET

I. <u>OPERATING APPROPRIATIONS</u>	<u>2020</u>	<u>2019</u>
Total Paid Positions	2,087,500.00	2,042,500.00
Employee Benefits	1,823,000.00	1,649,000.00
Elections	18,000.00	10,000.00
Insurance Premiums	102,300.00	102,300.00
Membership/Dues	17,000.00	8,000.00
Office Supplies and Postage	30,200.00	30,200.00
Professional Services	171,500.00	160,500.00
Travel Expenses	48,000.00	52,000.00
Advertising	4,200.00	4,200.00
Maintenance and Repairs	468,000.00	437,000.00
Rental Charges	350,000.00	350,000.00
Other Operating Materials and Supplies	85,500.00	85,500.00
Training and Education	51,200.00	52,400.00
Uniforms and Personal Equipment	254,200.00	243,500.00
Utilities and Related Services	200,500.00	200,000.00
Purchase of Nonbondable Assets	549,350.00	563,525.00
Contingent	6,500.00	6,500.00
SFSG Expenses	22,107.00	22,107.00
Other Appropriation Expenses	394,603.00	403,273.00
Length of Service Awards Program	650,000.00	650,000.00
Fire Prevention	249,900.00	251,700.00
TOTAL OPERATING APPROPRIATIONS	<u>\$ 7,583,560.00</u>	<u>\$ 7,324,205.00</u>
II. <u>CAPITAL APPROPRIATIONS</u>		
Capital Outlay	807,350.00	718,350.00
Debt Service	-	207,684.00
TOTAL CAPITAL APPROPRIATIONS	<u>807,350.00</u>	<u>926,034.00</u>
TOTAL BUDGET APPROPRIATIONS	<u>\$ 8,390,910.00</u>	<u>\$ 8,250,239.00</u>
III. <u>REVENUES</u>		
Fund Balance Utilized	850,000.00	795,000.00
Basic Entitlement Grant	62,236.65	76,096.65
Revenue Offset with Appropriations	746,950.00	761,950.00
Interest on Investments and Deposits	20,000.00	30,000.00
Miscellaneous Revenues	1,122,254.00	1,037,181.00
Amount to be Raised by Taxation	5,589,469.35	5,550,011.35
TOTAL REVENUES	<u>\$ 8,390,910.00</u>	<u>\$ 8,250,239.00</u>

PROPOSED TAX RATE

Ratable for 2019	83,731,731.28
Tax rate	\$0.0667