

HAMILTON TOWNSHIP FIRE COMMISSIONERS						12/12/2017
DISTRICT #9						REVISED
PROPOSED BUDGET WORKSHEET						
JANUARY 1, 2018 TO DECEMBER 31, 2018						
						<b>2018</b>
SALARIES						1,650,571.00
COMMISSIONERS						36,500.00
		RATE/HR	HOURS			
HOLIDAYS		40.95	1,920			78,624.00
VACATION		61.42	3,520			216,198.00
SICK DAYS		61.42	2,000			122,840.00
TRAINING		61.42	888			54,541.00
OTHER		61.42	600	TOTAL OVERTIME HRS		36,852.00
SICK TIME PAYOUT RETIREE				7,008		1,000.00
SOC STIPEND		1,500.00				27,000.00
<b>TOTAL SALARIES</b>						<b>2,224,126.00</b>
<b>FRINGE BENEFITS</b>		<b>WAGES</b>		<b>RATE</b>		
DENTAL			1,375.00	2017		16,500.00
EYECARE						16,200.00
HEALTH INSURANCE RETIRED		2017 5 RETIREEES	10,802.00	2018 6 RETIREEES	14,260.00	171,120.00
HEALTH INSURANCE ACTIVE		2017	26,806.00			321,912.00
EMPLOYEE HEALTH INSURANCE CONTRIBUTION						(88,000.00)
MEDICAL SERVICES/PHYSICALS		RETIREE MEDICARE REIMB		\$ 1,350.00		27,450.00
PENSION	PFRS	316,443.00	PERS	12,878.00	2,018	329,321.00
SOCIAL SECURITY		2,224,126.00		0.0765		170,146.00
UNEMPLOYMENT TAX		716,500.00		0.01		7,165.00
WORKMAN'S COMP INS						60,000.00
POST RETIREMENT SICK PAY BENEFITS			GASB 45			17,000.00
<b>TOTAL BENEFITS</b>						<b>1,048,814.00</b>
<b>ADMINISTRATION</b>						
ADVERTISING						600.00
ELECTION						1,200.00
INSURANCE						52,500.00
OFFICE EXPENSES						10,000.00
PROFESSIONAL FEES						36,000.00
<b>TOTAL</b>						<b>100,300.00</b>
<b>OPERATIONS</b>						
COMPUTERS/SOFTWARE MAINTENANCE						8,850.00
EMS SUPPLIES						4,500.00
FIRE HYDRANT SERVICE						195,000.00
FIRE PREVENTION						10,000.00
GAS & ELECTRIC & WATER						30,000.00
MATERIALS & SUPPLIES & RADIOS		INC \$4,500 FOR HOSE				107,445.00
MEMBERSHIPS & DUES						1,300.00
REPAIRS & MAINTENANCE				INCLUDES FUEL		80,900.00
EMERGENCY REPAIRS BLDG DEFERRED CHARGES						28,423.00
TELEPHONE/PAGING						10,000.00
TRAINING						26,200.00
UNIFORMS & PERSONAL EQUIPMENT						19,700.00
GEAR/TRUCK LEASE						23,000.00
<b>TOTAL</b>						<b>545,318.00</b>
<b>TOTAL OPERATING</b>						<b>3,918,558.00</b>
<b>CAPITAL</b>						
PRINCIPAL BUILDING	1988					-
INTEREST BUILDING						-
APPARATUS TANKER USED						-
<b>TOTAL CAPITAL</b>						-
<b>TOTAL BUDGET</b>						<b>3,918,558.00</b>
<b>REVENUE</b>						
INTEREST						4,000.00
RESTRICTED POST RETIREMENT SICK PAY FUND						1,000.00
UNRESTRICTED FUNDS						244,312.00
UNRESTRICTED FUNDS EMERGENCY REPAIRS						14,199.00
SUPPLEMENTAL FIRE SERVICES GRANT						52,700.00
NJ LIFE HAZARD/NON LIFE HAZARD						316,211.00
<b>TOTAL REVENUE</b>						<b>316,211.00</b>
<b>AMOUNT TO BE RAISED BY TAXATION</b>						<b>3,602,347.00</b>
TAX RATE		RATABLES 2018	1,161,960,450	CNC-3 10/25/17		<b>0.3100</b>
		RATABLES 2017	1,141,226,050	CNC-3 10/25/17		
		RATABLES 2016	1,123,178,350	CNC-3 10/17/16		