

HAMILTON TOWNSHIP FIRE COMMISSIONERS					12/21/2018
DISTRICT #9					REVISED
PROPOSED BUDGET WORKSHEET					
JANUARY 1, 2019 TO DECEMBER 31, 2019					
					2019
SALARIES					1,756,357.00
COMMISSIONERS					36,500.00
		RATE/HR	HOURS		
HOLIDAYS					92,362.00
VACATION					205,793.00
SICK DAYS					128,300.00
TRAINING					56,965.00
OTHER					38,490.00
SICK TIME PAYOUT RETIREE					-
SOC STIPEND					27,000.00
TOTAL SALARIES					2,341,767.00
FRINGE BENEFITS					
		WAGES		RATE	INCREASE
DENTAL					15,700.00
EYECARE					16,200.00
HEALTH INSURANCE RETIRED					164,484.00
HEALTH INSURANCE ACTIVE					312,564.00
EMPLOYEE HEALTH INSURANCE CONTRIBUTION					(88,000.00)
MEDICAL SERVICES/PHYSICALS					27,450.00
		RETIREE MEDICARE REIMB		\$	
PENSION					379,321.00
	PFRS	365,276.00	PERS	14,045.00	2,019
SOCIAL SECURITY					179,145.00
UNEMPLOYMENT TAX					7,165.00
WORKMAN'S COMP INS					65,800.00
POST RETIREMENT SICK PAY BENEFITS					-
TOTAL BENEFITS					1,079,829.00
ADMINISTRATION					
ADVERTISING					600.00
ELECTION					1,200.00
INSURANCE					52,500.00
OFFICE EXPENSES					10,000.00
PROFESSIONAL FEES					36,000.00
TOTAL					100,300.00
OPERATIONS					
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					8,800.00
MEMBERSHIPS & DUES					1,300.00
REPAIRS & MAINTENANCE					87,525.00
EMERGENCY REPAIRS BLDG DEFERRED CHARGES					-
TELEPHONE/PAGING					10,000.00
TRAINING					25,800.00
UNIFORMS & PERSONAL EQUIPMENT					18,260.00
GEAR/TRUCK LEASE					13,740.00
TOTAL					413,775.00
TOTAL OPERATING					3,935,671.00
CAPITAL					
PRINCIPAL BUILDING					1988
INTEREST BUILDING					-
APPARATUS TANKER USED					-
TOTAL CAPITAL					-
TOTAL BUDGET					3,935,671.00
REVENUE					
INTEREST					2,000.00
RESTRICTED POST RETIREMENT SICK PAY FUND					-
UNRESTRICTED FUNDS					17,000.00
FIRE SERVICES CONTRACT					25,000.00
SUPPLEMENTAL FIRE SERVICES GRANT					14,199.00
NJ LIFE HAZARD/NON LIFE HAZARD					
TOTAL REVENUE					58,199.00
AMOUNT TO BE RAISED BY TAXATION					2019 EST CAP
TAX RATE					3,877,472.00
	RATABLES 2019	1,140,788,050	CNC-3 10/15/18		0.3399
	RATABLES 2018	1,137,396,850	CNC-3 10/15/18		
	RATABLES 2017	1,141,226,050	CNC-3 10/25/17		
	RATABLES 2016	1,123,178,350	CNC-3 10/17/16		
	RATABLES 2015	663,583,183	FINAL	2015	
	RATABLES 2014	661,876,776	FINAL	2014	
	RATABLES 2013	660,630,826	FINAL	2013	
	RATABLES 2012	660,820,133	FINAL	2012	
	RATABLES 2011	658,438,860	FINAL 7/5/11	2011	
	RATABLES 2010	658,302,658	TAX RATE	2010	
	RATABLES 2009	650,658,080	TAX RATE	2009	
	RATABLES 2008	661,263,782	TAX RATE	2008	
	RATABLES 2007	631,036,817	TAX RATE	2007	
	RATABLES 2006	612,832,794	TAX RATE	2006	
	RATABLES 2005	559,584,074	TAX RATE	2005	
	RATABLES 2004	555,960,275	TAX RATE	2004	
	RATABLES 2003	473,428,983	TAX RATE	2003	
	RATABLES 2002	442,306,259	TAX RATE	2002	
	RATABLES 2001	421,918,004	TAX RATE	2001	
	RATABLES 2000	412,073,224	TAX RATE	2000	
TAX RATE INCREASE (DECREASE)					0.0232