

HAMILTON TOWNSHIP FIRE COMMISSIONERS				11/19/2018				
DISTRICT #5								
PROPOSED BUDGET WORKSHEET				SUBJECT TO REVISION	REVISED	REFERENDUM		
JANUARY 1, 2019 TO DECEMBER 31, 2019								
SALARIES					2019	2018		
COMMISSIONERS					772,080.00	535,584.00	44.2%	
					32,500.00	32,500.00	0.0%	
HOLIDAYS								
	RATE/HR	HOURS	198/EMPLOYEE		68,595.00	48,550.00	41.3%	
VACATION					64,430.00	54,824.00	18.0%	
SICK DAYS					86,500.00	66,970.00	25.6%	
POST RETIREMENT SICK PAY					3,000.00	3,000.00	0.0%	
SALARY IN LIEU OF HEALTH BENEFITS					4,000.00			
OTHER				2 EMPLOYEES \$ 2,000.00	6,000.00	6,000.00	0.0%	
SUB TOTAL SALARIES					1,037,205.00	749,228.00	38.4%	
SALARIES PURSUANT TO REFERENDUM				4 NEW FIREFIGHTERS		153,000.00	-100.0%	
TOTAL SALARIES					1,037,205.00	902,228.00	15.0%	
FRINGE BENEFITS								
UNIFORMS					9,000.00	6,000.00	50.0%	
DENTAL/PRESCRIPTION/EYECARE					19,000.00	15,000.00	26.7%	
HOSPITALIZATION RETIRED					137,604.00	140,892.00	-2.3%	
	2,018	11,467.00	NO INCREASE		160,440.00	166,140.00	-3.4%	
HOSPITALIZATION ACTIVE					(30,000.00)	(35,000.00)	-14.3%	
EMPLOYEE CONTRIBUTION					5,000.00	5,000.00	0.0%	
MEDICAL SERVICES/SEC 125 PLAN COSTS					181,981.00	112,392.00	44.1%	
PENSION	PPRS	\$ 161,095.00	PERS \$ 886.00	2019	79,348.00	57,316.00	38.4%	
SOCIAL SECURITY					7,688.00	5,438.00	41.4%	
UNEMPLOYMENT TAX					55,011.00	55,011.00	0.0%	
WORKMAN'S COMP INS						100,000.00	-100.0%	
FRINGE BENEFITS PURSUANT TO REFERENDUM					605,070.00	628,189.00	-3.7%	
TOTAL BENEFITS								
ADMINISTRATION								
ADVERTISING								
ELECTION					250.00	250.00	0.0%	
INSURANCE					500.00	250.00	100.0%	
OFFICE EXPENSES					26,000.00	26,000.00	0.0%	
PROFESSIONAL FEES					4,000.00	4,000.00	0.0%	
					28,000.00	28,000.00	7.7%	
TOTAL					58,750.00	56,500.00	4.0%	
OPERATIONS								
BUILDING RENT								
COMPUTERS/SOFTWARE MAINTENANCE				ALARM ACTIVE SERV \$330	15,500.00	15,500.00	0.0%	
EMS SUPPLIES					15,000.00	15,000.00	0.0%	
FIRE HYDRANT SERVICE					1,500.00	1,500.00	0.0%	
FIRE PREVENTION OFFICE					79,800.00	79,800.00	0.0%	
FIRE PREVENTION MATERIALS					3,000.00	3,000.00	0.0%	
GAS & ELECTRIC & SEWER					2,400.00	2,400.00	0.0%	
MATERIALS & SUPPLIES					19,000.00	17,000.00	11.8%	
MEMBERSHIPS & DUES					15,941.00	19,500.00	-18.3%	
REPAIRS & MAINTENANCE					500.00	500.00	0.0%	
TELEPHONE/PAGING					70,000.00	58,000.00	20.7%	
TRAINING					12,000.00	12,000.00	0.0%	
UNIFORMS & PERSONAL EQUIPMENT PURSUANT TO REFERENDUM					9,000.00	9,000.00	0.0%	
UNIFORMS & PERSONAL EQUIPMENT						48,000.00	-100.0%	
FEMA GRANT SCBA					30,000.00	49,000.00	-38.8%	
TOTAL					273,641.00	330,200.00	-17.1%	
TOTAL OPERATING					1,974,666.00	1,917,117.00	3.0%	
CAPITAL								
PRINCIPAL BUILDING				MATURES 12/31/2014				
INTEREST BUILDING							#DIV/0!	
PRINCIPAL TRUCK				1996 MATURES 10/11/2010			#DIV/0!	
INTEREST TRUCK							#DIV/0!	
PRINCIPAL TRUCK SUTPHEN				6/1/2007 MATURES 06/01/2016			#DIV/0!	
INTEREST TRUCK							#DIV/0!	
PRINCIPAL IMPROVEMENTS BUILDING 7/13/05				MATURES 07/13/2010			#DIV/0!	
INTEREST IMPROVEMENTS BUILDING							#DIV/0!	
RESERVE FOR FUTURE FIRE EQUIPMENT							#DIV/0!	
TOTAL CAPITAL							#DIV/0!	
TOTAL BUDGET					1,974,666.00	1,917,117.00	3.0%	
REVENUE								
INTEREST					250.00	250.00	0.0%	
DESIGNATED SURPLUS							#DIV/0!	
SUPPLEMENTAL FIRE SERVICES GRANT					14,199.00	14,199.00	0.0%	
NJ LIFE HAZARD/NON LIFE HAZARD					4,800.00	4,800.00	0.0%	
POST RETIREMENT SICK PAY FUND							#DIV/0!	
RESTRICTED CAPITAL FUND							#DIV/0!	
FEMA GRANT SCBA EMW-2014-FO-01152							#DIV/0!	
SALE OF EQUIPMENT						1,000.00	-100.0%	
TOTAL REVENUE					19,249.00	20,249.00	-4.9%	
AMOUNT TO BE RAISED BY TAXATION				2019 EST CAP	1,988,299.00	1,955,417.00	1,896,868.00	3.1%
TAX RATE								
RATABLES 2019				255,881,300	CNC-3 10/15/18	0.7642	0.7429	
RATABLES 2018				255,339,000	CNC-3 10/15/18		0.7400	
RATABLES 2017				255,951,700	CNC-3 10/25/17		0.6000	
RATABLES 2016				257,070,700	CNC-3 10/17/17		0.5500	
RATABLES 2015				160,056,800			0.8800	
RATABLES 2014				162,833,050	FINAL	2014	0.8691	
RATABLES 2013				166,212,650	FINAL	2013	0.8243	
RATABLES 2012				165,407,850	FINAL	2012	0.7925	
RATABLES 2011				170,886,561	FINAL 7/5/11	2011	0.7213	
RATABLES 2010				174,438,050	TAX RATE	2010	0.7045	
RATABLES 2009				176,363,997	TAX RATE	2009	0.6639	
RATABLES 2008				175,707,231	TAX RATE	2008	0.6373	
RATABLES 2007				178,145,218	TAX RATE	2007	0.5960	
RATABLES 2006				177,552,312	TAX RATE	2006	0.5490	
RATABLES 2005				176,594,100	TAX RATE	2005	0.5260	
RATABLES 2004				174,605,176	TAX RATE	2004	0.4900	
RATABLES 2003				174,612,087	TAX RATE	2003	0.4520	
RATABLES 2002				168,992,328	TAX RATE	2002	0.4500	
RATABLES 2001				168,375,910	TAX RATE	2001	0.4350	
RATABLES 2000				166,112,911	TAX RATE	2000	0.4440	
TAX RATE INCREASE						0.0213		