

2013

DELANCO TOWNSHIP
Fire District Budget

Department Of



Community
Affairs

Division of Local Government Services

2013

DELANCO TOWNSHIP

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

For Division Use Only

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the approved Budget made a part hereof complies with the requirements of law and the rules and regulations of the Local Finance Board, and approval is given pursuant to N.J.S. 40A:5A-11.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ **Date:** _____

CERTIFICATION OF ADOPTED BUDGET

It is hereby certified that the adopted Budget made a part hereof has been compared with the approved Budget previously certified by the Division, and any amendments made thereto. This adopted Budget is certified with respect to such amendments and comparisons only.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ **Date:** _____

PREPARER'S CERTIFICATION

2013

DELANCO TOWNSHIP

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that the Fire District No. 1 Budget, including both the Annual Budget and the Supplemental Schedules appended hereto, represents the Board of Commissioners' resolve with respect to statute in that; all estimates of revenues, including the amount to be raised by taxation to support the district budget, are reasonable, accurate and correctly stated, all items of appropriation are properly set forth and in itemization, form and content, the budget will permit the exercise of the comptroller function within the Fire District No.1

It is further certified that all proposed budgeted amounts and totals are correct. Also I, hereby, provide reasonable assurance that all assertions contained herein are accurate and all Supplemental Schedules required are completed and attached.

Preparer's Signature:			
Name:	John VanEmburch		
Title:	Secretary		
Address:	P.O. Box 5192 Delanco, New Jersey 08075		
Phone Number:	856-764-0951	Fax Number:	856-764-6400
E-mail address	earsjohn@aol.com		

PREPARER'S CERTIFICATION OTHER ASSETS

2013

DELANCO TOWNSHIP

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that operating appropriations as reported in this annual budget, included on Supplemental Schedule Page SS-6, for the acquisition of Other Assets not included as Capital Outlays are Non-Bondable Assets. The Board of Commissioners has determined that the aforementioned Other Asset appropriation(s) do not meet the criteria for bonding pursuant to the Local Bond Law (N.J.S.A 40A: 2-1 et. seq.) and more specifically, as it pertains to the expected useful life of the asset, pursuant to N.J.S.A 40A:2-21.

It is further certified that the Other Asset appropriation(s) as reported above herein have been determined not to be Capital Assets pursuant to N.J.S.A 40A:14-84 and 40A:14-85. Therefore the election has been made to treat such Other Assets as Operating Appropriations: Current Operating Expenses, pursuant to N.J.S.A 40A: 14-78.6.

Preparer's Signature:			
Name:	John VanEmburch		
Title:	Secretary		
Address:	P.O. Box 5192 Delanco, New Jersey 08075		
Phone Number:	856-764-0951	Fax Number:	856-764-6400
E-mail address	earsjohn@aol.com		

APPROVAL CERTIFICATION

2013

DELANCO TOWNSHIP

FIRE DISTRICT NO. 1 BUDGET

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that the Fire District No. 1 Budget, including Supplemental Schedules appended hereto, are a true copy of the Annual Budget approved by resolution by the Board of Commissioners of the Delanco Township Fire District No. 1, at an open public meeting, held pursuant to N.J.A.C. 5:31-2.4, on the 27th day of November , 2012

It is further certified that the recorded vote appearing in the resolution represents a not less than a majority of the full membership of the Board of Commissioners thereof.

Secretary's Signature:			
Name:	John VanEmburch		
Title:	Secretary		
Address:	P.O. Box 5192 Delanco, New Jersey 08075		
Phone Number:	856-764-0951	Fax Number:	856-764-6400
E-mail address	earsjohn@aol.com		

2013 Fire District Information

Please fill out the following information regarding this Fire District:

Name of Fire District:	Delanco Township Fire District No.1		
Address:	PO Box 5192		
City, State, Zip:	Delanco	NJ	08075
Phone Number:	856-764-0951	Fax:	856-764-6400
Preparer's Name:	John VanEmburch		
Preparer's Address:	PO Box 5192		
City, State, Zip:	Delanco	NJ	08075
Preparer's #,	856-461-3417	Fax:	856-764-6400
Preparer's Cell #:	609-760-5830		
Preparer's E-mail:	earsjohn@aol.com		

Chairman:	Fred McQuade		
Phone Number:	856-461-0385	Fax:	856-764-6400
E-mail:			

Secretary/ Treasurer:	John VanEmburch		
Phone Number:	856-461-3417	Fax:	856-764-6400
E-mail:	earsjohn@aol.com		

Name of Auditor:	Robert P. Inverso		
Name of Firm:	Inverso & Stewart, LLC		
Address:	12000 Lincoln Drive West, Suite 402		
City, State, Zip:	Marlton	NJ	08053
Phone Number:	856-983-2244	Fax:	856-983-6674
E-mail:	iscpas@concentric.net		

Membership of Board of Commissioners (Full Name)	Title
Fred McQuade	Chairman
John Zuber	Vice-Chairman
John VanEmburch	Secretary/Asst. Treasurer
Jennifer Salvado	Treasurer
Gary Stahl	Commissioner

2013 BUDGET MESSAGE

DELANCO TOWNSHIP

Fire District No. 1 Budget

FISCAL YEAR: From January 1, 2013 to December 31, 2013

1. Complete a brief statement on the 2013 proposed Annual Budget and make comparison to the current year's adopted budget. Explain significant increases or decreases, if any.

In the 2013 Budget Debt Service decreased by \$111,080 and Reserve for Future Capital Outlays increased by \$100,000.

2. Complete a brief statement describing the impact the proposed Annual Budget will have on the Amount to be Raised by Taxation to support the district budget and on the Restricted and Unreserved Fund Balance(s). Explain increases or decreases in the tax rate and utilization of fund balances. **If unreserved fund balance is reduced by more than 10%, explain the projected impact on the following year's budget.**

The Amount to be raised by Taxation will remain the same as the previous year resulting in no tax increase.

3. Include a statement explaining how the District is complying with the Property Tax Levy Cap. The statement must explain reasons for exceeding the Levy Cap and identify the appropriations that caused the district to exceed the Levy Cap, and how they are being addressed by a referendum.

The District is in compliance with the Property Tax Levy Cap.

4. If the District plans to pass a Resolution for the Release of Restricted Fund Balance, explain the reason and purposes of the appropriation

N/A

5. Complete a brief statement on the Annual Budget's proposed capital appropriations and payment methods, including debt service for the proposed budget year and for future years.

Capital appropriations include \$100,000 for Reserve for Future Capital Outlays.

6. If the proposed Annual Budget contains an amount for a Cash Deficit of the Preceding Year, pursuant to N.J.S.A 40A:14-78.6, then an explanation as to reasons for occurrence must be disclosed.

N/A

7. Does the Annual Budget appropriate such sums as it may deem necessary for the purchase of first aid, ambulance, rescue, or other emergency vehicles, equipment, supplies and materials for use by a duly incorporated association, pursuant to N.J.S.A 40A:14-85.1? If so, detail the organization(s) incorporated name and amounts.

Delanco Emergency Squad, Inc. \$1,500.

8. Complete the following based on the municipal assessor's latest information, pursuant to N.J.S. 54:4-35:

7a. Total Assessed Valuation of District	\$ 495,064,202
7b. Proposed Tax Rate per \$100 of Assessed Valuation	\$.066

9. Is the fire district providing for a first year funding appropriation to establish a length of service award program (LOSAP) in this year's budget, subject to public referendum thereof?

No: Yes: If yes, how much is appropriated? \$

If the public question is defeated, is the Board of Commissioners aware that the budget must be amended to delete the LOSAP appropriation amount and that the Amount to be Raised by Taxation to Support the Budget must be reduced by a like amount? N/A

No: Yes:

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----ANTICIPATED REVENUES----

----FUND BALANCE UTILIZED----	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	----	-----	-----
UNRESTRICTED FUND BALANCE	* A-1 *	\$110,400 *	\$114,480 *
RESTRICTED FUND BALANCE	* A-2 *	\$0 *	\$0 *
TOTAL FUND BALANCE UTILIZED	* R-1 *	\$110,400 *	\$114,480 *
		=====	=====

----MISCELLANEOUS ANTICIPATED REVENUES----	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	----	-----	-----
SHARED SERVICES (N.J.S.A. 40A:65-1 et seq.)	* *	\$0 *	\$0 *
JOINT PURCHASING AGRMNTS. (N.J.S. 40A:10 & 11)	* *	\$0 *	\$0 *
EMERGENCY ASSISTANCE (N.J.S. 40A:14-26)	* *	\$0 *	\$0 *
MUNICIPAL ASSISTANCE (N.J.S. 40A:14-34)	* *	\$0 *	\$0 *
MUNICIPAL ASSIST. - ADJOIN. (N.J.S. 40A:14-35)	* *	\$0 *	\$0 *
CONTRACTS - VOL. FIRE CO. (N.J.S. 40A:14-68)	* *	\$0 *	\$0 *
LEASES - LOCAL MUNICIPALITY (N.J.S. 40A:14-83)	* *	\$0 *	\$0 *
RENTAL INCOME	* *	\$0 *	\$0 *
SALE OF ASSETS	* A-3 *	\$0 *	*
INTEREST ON INVESTMENTS AND DEPOSITS	* A-4 *	\$1,000 *	\$1,000 *
OTHER REVENUE	* A-5 *	\$0 *	\$0 *
TOTAL MISCELLANEOUS REVENUES ANTICIPATED	* R-2 *	\$1,000 *	\$1,000 *
		=====	=====

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----ANTICIPATED REVENUES----

----OPERATING GRANT REVENUE----	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	----	-----	-----
SUPPLEMENTAL FIRE SERV. ACT (P.L. 1985, c. 295)	* * *	\$1,687 *	\$1,687 *
OTHER GRANTS & ENTITLEMENTS	* A-6 *	\$0 *	\$0 *
TOTAL OPERATING GRANT REVENUE	* R-3 *	\$1,687 *	\$1,687 *
		=====	=====

MISCELLANEOUS REVENUES OFFSET WITH APPROPRIATIONS:

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
	----	-----	-----
UNIFORM FIRE SAFETY ACT (P.L. 1983. c. 383)			
RESERVES UTILIZED	* * *	\$0 *	\$0 *
ANNUAL REGISTRATION FEES	* * *	\$20,000 *	\$20,000 *
PENALTIES AND FINES	* * *	\$0 *	\$0 *
OTHER REVENUES	* * *	\$0 *	\$0 *
TOTAL UNIFORM FIRE SAFETY ACT REVENUES	* A-7 *	\$20,000 *	\$20,000 *
OTHER REVENUES OFFSET WITH APPROPRIATIONS	* A-8 *	\$0 *	\$0 *
TOTAL REVENUES OFFSET WITH APPROPRIATIONS	* R-4 *	\$20,000 *	\$20,000 *
		=====	=====
TOTAL REVENUES AND FUND BALANCE UTILIZED	* B-1 *	\$133,087 *	\$137,167 *
(R-1 + R-2 + R-3 + R-4)			
AMOUNT TO BE RAISED BY TAXATION TO SUPPORT THE DISTRICT BUDGET	* R-5 *	\$325,000 *	\$325,000 *
TOTAL ANTICIPATED REVENUES	* B-2 *	\$458,087 *	\$462,167 *
(B-1 + R-5)		=====	=====

Maximum Allowable Amount to be raised by Taxation
(For Reference Purposes Only from LC1 based on
Information provided by the district- see instructions.)

\$431,500

Amount Over Levy Cap

\$0

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----BUDGETED APPROPRIATIONS----

----OPERATING APPROPRIATIONS----

**-----
----ADMINISTRATION----**

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
SALARY & WAGES	* A-9 *	\$0	*
FRINGE BENEFITS	* A-13 *	\$0	\$0 *
OTHER EXPENSES	* A-11 *	\$71,500	\$66,500 *
		-----	-----
TOTAL ADMINISTRATION	* E-1 *	\$71,500	\$66,500 *
		=====	=====

----COST OF OPERATIONS & MAINTENANCE----

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
SALARY & WAGES	* A-10 *	\$0	*
FRINGE BENEFITS	* A-14 *	\$0	\$0 *
OTHER EXPENSES	* A-12 *	\$257,587	\$255,587 *
		-----	-----
TOTAL COST OF OPERATIONS & MAINTENANCE	* E-2 *	\$257,587	\$255,587 *
		=====	=====

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----BUDGETED APPROPRIATIONS----

----OPERATING APPROPRIATIONS----

----OPERATING APPROPRIATIONS OFF-SET---- WITH REVENUES	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	-----	-----	-----
SALARY & WAGES	* A-15 *	\$0 *	* *
FRINGE BENEFITS	* A-16 *	\$0 *	\$0 * *
OTHER EXPENSES	* A-17 *	\$27,500 *	\$27,500 *
		-----	-----
TOTAL APPROPRIATIONS OFFSET WITH REVENUES	* E-3 *	\$27,500 *	\$27,500 *
		=====	=====

----APPROPRIATIONS FOR DULY INCORPORATED---- FIRST AID/RESCUE SQUAD ASSOC. (N.J.S. 40A:14-85.1)	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
-----	-----	-----	-----
VEHICLES	* *	\$0 *	\$0 * *
EQUIPMENT	* *	\$0 *	\$0 * *
MATERIALS & SUPPLIES	* *	\$1,500 *	\$1,500 *
		-----	-----
TOTAL APPROPRIATIONS FOR DULY INCORP. FIRST AID/RESCUE SQUAD ASSOC.	* E-4 *	\$1,500 *	\$1,500 *
		=====	=====

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----BUDGETED APPROPRIATIONS----

---DEFERRED CHARGES---

CROSS	2013	2012
REF.	PROPOSED	CURRENT YEAR
-----	BUDGET	FINAL BUDGET
-----	-----	-----

EMERGENCY APPROPRIATIONS (N.J.S. 40A:14-78.14)

(1)	*	*	\$0 *	\$0 *
(2)	*	*	\$0 *	\$0 *
(3)	*	*	\$0 *	\$0 *

OTHER DEFERRED CHARGES - (List & Cite Statute)

(1) Declared State of Emergency (N.J.S. 40A:4-45.45 10b)	*	*	n/a *	\$0 *
(2)	*	*	\$0 *	\$0 *
(3)	*	*	\$0 *	\$0 *

TOTAL DEFERRED CHARGES

*	E-5	*	\$0 *	\$0 *
			=====	=====

---DEFICITS FROM OPERATIONS---

CROSS	2013	2012
REF.	PROPOSED	CURRENT YEAR
-----	BUDGET	FINAL BUDGET
-----	-----	-----

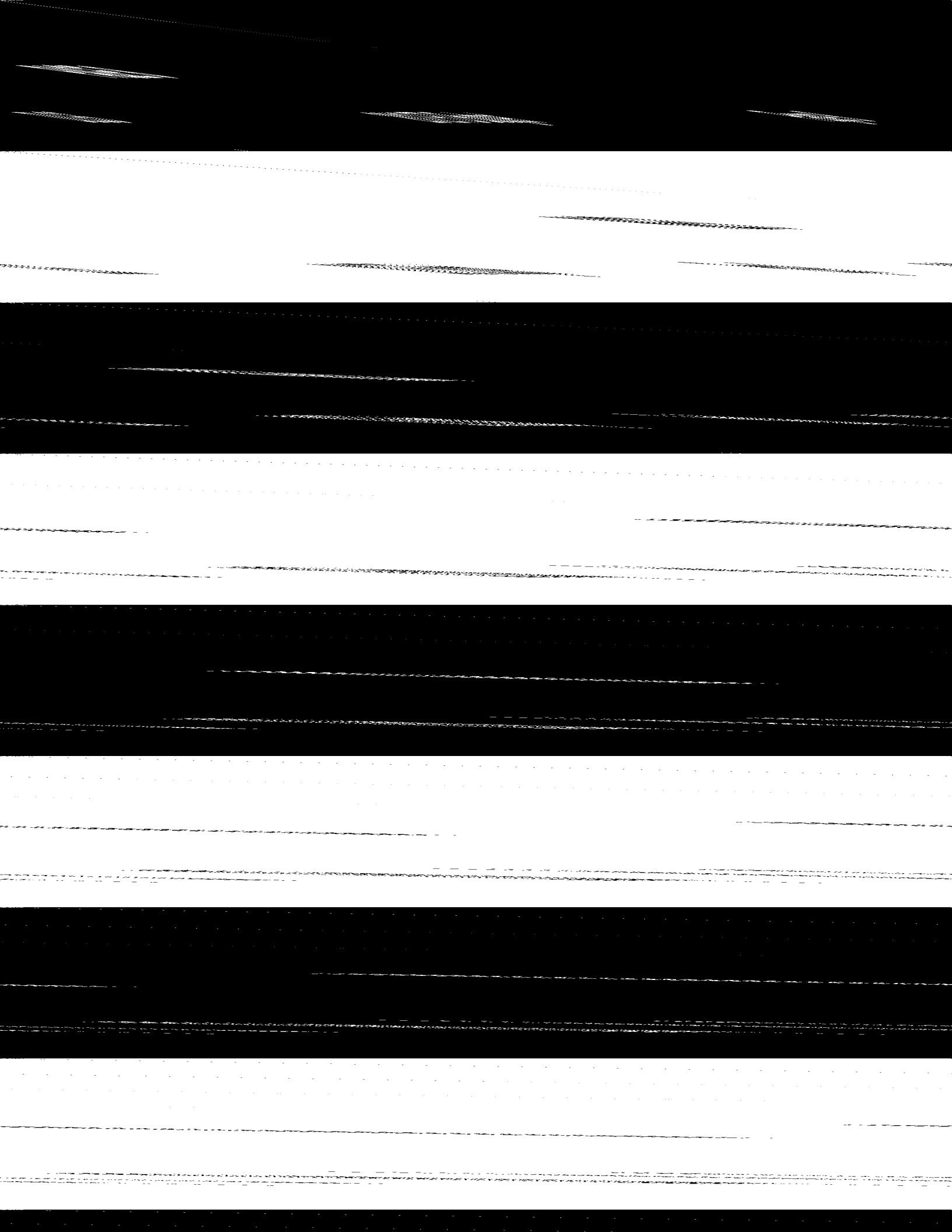
**CASH DEFICIT OF PRECEEDING YEAR
(N.J.S. 40A:14-78.6)**

*	E-6	*	\$0 *	\$0 *
			=====	=====

CROSS	2013	2012
REF.	PROPOSED	CURRENT YEAR
-----	BUDGET	FINAL BUDGET
-----	-----	-----

**LENGTH OF SERVICE AWARD PROGRAM
(LOSAP) - CONTRIBUTION (P.L. 1997, c. 388)**

*	E-7	*	\$0 *	\$0 *
			=====	=====



2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----BUDGETED APPROPRIATIONS----

----DEBT SERVICE FOR CAPITAL----

---APPROPRIATIONS---

----PRINCIPAL PAYMENTS----

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
GENERAL OBLIGATION BONDS	* P-1 *	\$0 *	\$0 *
BOND ANTICIPATION NOTES	* P-2 *	\$0 *	\$35,000 *
CAPITAL LEASES	* P-3 *	\$0 *	\$72,000 *
INTERGOVERNMENTAL LOANS	* P-4 *	\$0 *	\$0 *
OTHER BONDS OR NOTES	* P-5 *	\$0 *	\$0 *
TOTAL PRINCIPAL PAYMENTS	* D-1 *	<u>\$0 *</u>	<u>\$107,000 *</u>

---INTEREST PAYMENTS---

	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR FINAL BUDGET
GENERAL OBLIGATION BONDS	* I-1 *	\$0 *	\$0 *
BOND ANTICIPATION NOTES	* I-2 *	\$0 *	\$1,200 *
CAPITAL LEASES	* I-3 *	\$0 *	\$2,880 *
INTERGOVERNMENTAL LOANS	* I-4 *	\$0 *	\$0 *
OTHER BONDS OR NOTES	* I-5 *	\$0 *	\$0 *
TOTAL INTEREST PAYMENTS	* D-2 *	<u>\$0 *</u>	<u>\$4,080 *</u>

TOTAL DEBT SERVICE APPROPRIATIONS

(D-1 + D-2)

* E-9 *	<u>\$0 *</u>	<u>\$111,080 *</u>
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TOTAL BUDGETED APPROPRIATIONS

(E-1 + E-2 + E-3 + E-4 + E-5 + E-6 + E-7 + E-8+ E-9)

* B-2 *	<u>\$458,087 *</u>	<u>\$462,167 *</u>
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2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

---BUDGETED APPROPRIATIONS---

		2013 Proposed Budget Amount Requested	2012 Final Budget	
---Summary of Referendum Line Items---		SS Page Number		
Insert new rows here				
			\$0	\$0
TOTAL Referendum Line Items		\$0	\$0	

Tax Levy Requested minus Maximum Allowable Levy \$0
As this page is adjusted this amount changes should = \$0
(For Reference Purposes Only - from LC1 based on
Information provided by the district- see instructions.)

		2013 Proposed Budget Amount Requested	2012 Final Budget	
---Summary of Release of Restricted Fund Balance Referendum Line Items---				
Insert new rows here				
TOTAL of Release of Restricted Fund Balance		\$0	\$0	

2013 ADOPTION CERTIFICATION

DELANCO TOWNSHIP

Fire District No. 1 Budget

FISCAL YEAR: From January 1, 2013 to December 31, 2013

It is hereby certified that the Fire District No. 1 Budget annexed hereto is a true copy of the Budget adopted by the Board of Commissioners of the Delanco Township Fire District No. 1, pursuant to N.J.A.C. 5:31-2.4, on the 27th of December, 2012.

Secretary's Signature:			
Name:	John VanEmburch		
Title:	Secretary		
Address:	P.O. Box 5192 Delanco, New Jersey 08075		
Phone Number:	856-764-0951	Fax Number:	856-764-6400
E-mail address	earsjohn@aol.com		

2013

DELANCO TOWNSHIP
Supplemental
Schedules

Department Of



Community
Affairs

Division of Local Government Services

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----SUPPLEMENTAL SCHEDULES----

----UNRESTRICTED FUND BALANCE---- -----	CROSS REF. -----	2013 PROPOSED BUDGET -----
(1) BEGINNING BALANCE JAN. 1, 2012	* AUDIT *	\$431,353 *
(2) UTILIZED IN CURRENT YEAR'S ADOPTED BUDGET	* *	\$114,480 *
(3) PROPOSED BALANCE AVAILABLE (Line 1 - Line 2)	* *	\$316,873 *
(4) ESTIMATED RESULTS OF OPERATIONS IN CURRENT BUDGET	* *	\$110,000 *
(5) ANTICIPATED BALANCE - DEC. 31, 2012 (Line 3 + Line 4)	* *	\$426,873 *
(6) UTILIZED IN PROPOSED BUDGET - 2013	* A-1 *	\$110,400 *
(7) PROPOSED BALANCE AFTER UTILIZATION IN 2013 BUDGET (Line 5 - Line 6)	* *	\$316,473 *

----RESTRICTED FUND BALANCE---- -----	CROSS REF. -----	2013 PROPOSED BUDGET -----
(8) BEGINNING BALANCE JAN. 1, 2012	* AUDIT *	\$70,000 *
(9) Utilized in Current Year's Adopted Budget	* *	* *
(10) PROPOSED BALANCE AVAILABLE (Line 8 - Line 9)	* *	\$70,000 *
(11) Estimated Results of Operations in Current Budget	* *	* *
(12) ANTICIPATED BALANCE - DEC. 31, 2012 (Line 10 + Line 11)	* *	\$70,000 *
(13) A. Used in Proposed Budget for Capital Purposes (Page 9)	* A-2 *	* *
B. Release Referendum Resolution (Page 10A)	* *	* *
Total Proposed Use of Restricted Fund Balance		
(14) PROPOSED BALANCE AFTER UTILIZATION IN 2013 BUDGET (Line 12 - Line 13A - 13B)	* *	\$70,000 *

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

-----SUPPLEMENTAL SCHEDULES-----

----SALE OF ASSETS----

	DESCRIPTION OF ASSET (list individually)	CROSS REF.	PURCHASE BASIS	2013 PROPOSED SALE VALUE
(1)		*	*	*
(2)		*	*	*
(3)		*	*	*
	TOTAL SALE OF ASSETS	* A-3 *		

**----INTEREST ON INVESTMENTS
AND DEPOSITS (N.J.S.A. 40A:5-15.1)----**

	INVESTMENTS/ACCOUNTS (List Each)	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR'S FINAL BUDGET
(1)	General Account	*	\$1,000	\$1,000
(2)		*		
(3)		*		
(4)		*		
(5)		*		
(6)		*		
(7)		*		
	TOTAL INTEREST ON INVESTMENTS AND DEPOSITS	* A-4 *	\$1,000	\$1,000

----OTHER REVENUE----

	LIST IN DETAIL:	CROSS REF.	2013 PROPOSED BUDGET	2012 CURRENT YEAR'S FINAL BUDGET
(1)		*		*
(2)		*		*
(3)		*		*
(4)		*		*
(5)		*		*
	TOTAL OTHER REVENUE	* A-5 *		

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----SUPPLEMENTAL SCHEDULES----

**---OTHER GRANTS &---
ENTITLEMENTS**

**CROSS
REF.**

**2013
PROPOSED
BUDGET**

**2012
CURRENT YEAR'S
FINAL
BUDGET**

LIST IN DETAIL:

(1)	*	*	*	*
(2)	*	*	*	*
(3)	*	*	*	*
(4)	*	*	*	*
(5)	*	*	*	*
(6)	*	*	*	*
(7)	*	*	*	*
(8)	*	*	*	*
(9)	*	*	*	*

TOTAL OTHER GRANTS & ENTITLEMENTS

* **A-6** *

=====

**---OTHER REVENUES OFF-SET WITH---
APPROPRIATIONS**

**CROSS
REF.**

**2013
PROPOSED
BUDGET**

**2012
CURRENT YEAR'S
FINAL
BUDGET**

LIST IN DETAIL:

(1)	*	*	*	*
(2)	*	*	*	*
(3)	*	*	*	*
(4)	*	*	*	*
(5)	*	*	*	*
(6)	*	*	*	*
(7)	*	*	*	*
(8)	*	*	*	*
(9)	*	*	*	*

TOTAL OTHER REVENUES OFF-SET

* **A-8** *

=====

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----SUPPLEMENTAL SCHEDULES----

----ADMINISTRATION----

SALARY & WAGES (N.J.S. 40A:14-78.7)

2013

TITLE	# of Staff	Annual Compensation	Proposed Budget
COMMISSIONERS			
OTHER - LIST INDIVIDUALLY:			
(1)			
(2)			
(3)			
(4)			
(5) Appendix brought forward	AP-1		
TOTAL ADMINISTRATION S&W	A-9		

----COST OF OPERATIONS & MAINTENANCE----

SALARY & WAGES (N.J.S. 40A:14-78.7)

2013

TITLE	# of Staff	Annual Compensation	Proposed Budget
LIST INDIVIDUALLY:			
(1)			
(2)			
(3)			
(4)			
(5) Appendix brought forward	AP-2		
TOTAL COST OF OPERATIONS S&W	A-10		

----OTHER COSTS OFFSET BY REVENUES----

SALARY & WAGES (N.J.S. 40A:14-78.7)

2013

TITLE	# of Staff	Annual Compensation	Proposed Budget
LIST INDIVIDUALLY:			
(1)			
(2)			
(3)			
(4)			
(5) Appendix brought forward	AP-3		
TOTAL Salaries Offset by Revenues	A-15		

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----Salary Expense Appendix (N.J.S.A. 40A:14-78.6)----

			2013
TITLE			# of
Administrative Postions (list Individually)			Staff
			Annual
			Compensation
			Proposed Budget
Insert new rows here			
TOTAL ADMINISTRATION S&W appendix			AP-1
<hr/>			
Operation & Maintenance Postions (list Individually)			
Insert new rows here			
TOTAL COST OF OPERATIONS S&W Appendix			AP-2
<hr/>			
Salary Offset by Revenue Postions (list Individually)			
Insert new rows here			
Total Salaries Offset By Revenue Appendix			AP-3

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

**----SUPPLEMENTAL SCHEDULES----
FRINGE BENEFIT COSTS**

PROPOSED BUDGET Title	2013			Total
	Administra- tion	Cost of Operation and Maintenance	Other Costs Offset by Revenue	
(1) Public Employee RS Contribution	\$0	\$0	\$0	
Total PERS	\$0	\$0	\$0	\$0
(2) Police & Fire RS Contribution	\$0	\$0	\$0	
Total PFRS	\$0	\$0	\$0	\$0
(3) Employee Group Health Insurance	\$0	\$0	\$0	
Total Group Health Insurance	\$0	\$0	\$0	\$0
(4) Other Fringe	\$0	\$0	\$0	
Total Other Fringe	\$0	\$0	\$0	\$0
TOTAL PROPOSED BUDGET	\$0	\$0	\$0	\$0
Cross Reference	A-13	A-14	A-16	

FINAL BUDGET Title	2012			Total
	Administra- tion	Cost of Operation and Maintenance	Other Costs Offset by Revenue	
(1) Public Employee RS Contribution	\$0	\$0	\$0	
Total PERS	\$0	\$0	\$0	\$0
(2) Police & Fire RS Contribution	\$0	\$0	\$0	
Total PFRS	\$0	\$0	\$0	\$0
(3) Employee Group Health Insurance	\$0	\$0	\$0	
Total Group Health Insurance	\$0	\$0	\$0	\$0
(4) Other Fringe	\$0	\$0	\$0	
Total Other Fringe	\$0	\$0	\$0	\$0
TOTAL FINAL BUDGET	\$0	\$0	\$0	\$0
Cross Reference	A-13	A-14	A-16	

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

---SUPPLEMENTAL SCHEDULES---

---ADMINISTRATION---

OTHER EXPENSES (N.J.S. 40A:14-78.6)

	Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OPERATING - (List Individually):			
(1) Election Expense		\$1,500	\$1,500
(2) Insurance		\$57,000	\$52,000
(3) Office Expense		\$2,000	\$2,000
(4) Appendix brought forward	AP-4	\$11,000	\$11,000
CONTINGENT EXPENSES			
OTHER ASSETS - NON-BONDABLE (List Individually):			
(1)			
(2)			
(3) Appendix brought forward	AP-5		
TOTAL ADMINISTRATION OTHER EXPENSES	A-11	\$71,500	\$66,500

---COST OF OPERATIONS---

OTHER EXPENSES (N.J.S. 40A:14-78.6)

	Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OPERATING - (List Individually):			
(1) Fire Hydrant Service		\$70,000	\$70,000
(2) Maintenance and Repairs		\$50,000	\$50,000
(3) Utilities		\$35,000	\$35,000
(4) Appendix brought forward	AP-6	\$57,587	\$55,587
CONTINGENT EXPENSES			
OTHER ASSETS - NON-BONDABLE (List Individually):			
(1) Miscellaneous Equipment		\$45,000	\$45,000
(2)			
(3) Appendix brought forward	AP-7		
TOTAL COST OF OPERATIONS OTHER EXPENSES	A-12	\$257,587	\$255,587

---Other Expenses Offset by Revenue---

OTHER EXPENSES (N.J.S. 40A:14-78.6)

	Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
OPERATING - (List Individually):			
(1) OTHER EXPENSES		\$27,500	\$27,500
(2)			
(3)			
(4) Appendix brought forward	AP-8		
CONTINGENT EXPENSES			
OTHER ASSETS - NON-BONDABLE (List Individually):			
(1)			
(2)			
(3) Appendix brought forward	AP-9		
TOTAL Other Expenses Offset by Revenue	A-17	\$27,500	\$27,500

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

Other Expense Appendix (N.J.S.A. 40A:14-78.6)

Use this page only if additional lines are required on the Supplemental Other Expenses
 Insert additional rows where indicated to ensure they are included in the total
 Totals will be reflected on SS-6

		Cross Ref.	2013 Proposed Budget	2012 Current Year Final Budget
ADMINISTRATION				
OPERATING (list individually)				
Insert new rows here	Professional Services		\$11,000	\$11,000
Total Additional Administration Operating Expenses		AP-4	\$11,000	\$11,000

OTHER ASSETS - NON-BONDABLE (list individually):				
Insert new rows here				
Total Additional Administration Other Assets		AP-5		

COST OF OPERATIONS				
OPERATING - (list individually):				
Insert new rows here	Other Outside Services		\$27,000	\$25,000
	Other Operating Expense		\$18,187	\$18,187
	Fire Protection Agreement		\$12,400	\$12,400
Total Additional Operating Expenses Operations		AP-6	\$57,587	\$55,587

OTHER ASSETS - NON-BONDABLE (list individually):				
Insert new rows here				
Total Additional Cost of Operations Other Assets		AP-7		

OTHER EXPENSES OFFSET BY REVENUE				
OPERATING - (list individually):				
Insert new rows here				
Total Additional Operating Expenses Offset by Revenue		AP-8		

OTHER ASSETS - NON-BONDABLE (list individually):				
Insert new rows here				
Total Costs Offset by Revenue Other Assets		AP-9		

2013 FIRE DISTRICT BUDGET

Delanco Township Fire District # 1 (Burlington)

----SUPPLEMENTAL SCHEDULES----

PRINCIPAL PAYMENTS

----DEBT SERVICE SCHEDULE----

Description	Date of Project	Date of Voter Approval	% of Approval	Date of LFB Approval	*	Final Budget	YEARS							
							Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget			
							2012	2013	2014	2015	2016	2017		
General Obligation Bonds														
Insert new rows here					*									
					*									
					*									
TOTAL PAYMENTS P-1					*									
Bond Anticipation Notes														
Ambulance	2/18/06	2/18/06	71.21%	10/8/06	*	\$35,000								
Insert new rows here					*									
					*									
					*									
TOTAL PAYMENTS P-2					*	\$35,000								
Capital Leases														
Ladder Fire Truck	4/21/04	4/21/04	92.31%	6/9/05	*	\$72,000								
Insert new rows here					*									
					*									
					*									
TOTAL PAYMENTS P-3					*	\$72,000								
Intergovernmental Loans														
Insert new rows here					*									
					*									
					*									
TOTAL PAYMENTS P-4					*									
Other Bonds Or Notes														
Insert new rows here					*									
					*									
					*									
TOTAL PAYMENTS P-5					*									
Total Principal Debt Payments D-1					*	\$107,000								

2013 FIRE DISTRICT BUDGET
Delanco Township Fire District # 1 (Burlington)

—SUPPLEMENTAL SCHEDULES—

---DEBT SERVICE SCHEDULE---

INTEREST PAYMENTS

					Final Budget	Proposed Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
					2012	2013	2014	2015	2016	2017
Description	Date of Project	Date of Voter Approval	% of Approval	Date of LFB Approval						
General Obligation Bonds										
Insert new rows here					*					
Insert new rows here					*					
Insert new rows here					*					
Insert new rows here					*					
TOTAL PAYMENTS I-1					*					
Bond Anticipation Notes										
Insert new rows here	Ambulance	2/18/06	2/18/06	71.21%	10/8/06	*	\$1,200			
Insert new rows here						*				
Insert new rows here						*				
Insert new rows here						*				
TOTAL PAYMENTS I-2						*	\$1,200			
Capital Leases										
Insert new rows here	Ladder Fire Truck	4/21/04	4/21/04	92.31%	6/9/05	*	\$2,880			
Insert new rows here						*				
Insert new rows here						*				
Insert new rows here						*				
TOTAL PAYMENTS I-3						*	\$2,880			
Intergovernmental Loans										
Insert new rows here						*				
Insert new rows here						*				
Insert new rows here						*				
TOTAL PAYMENTS I-4						*				
Other Bonds Or Notes										
Insert new rows here						*				
Insert new rows here						*				
Insert new rows here						*				
TOTAL PAYMENTS I-5						*				
Total Interest Debt Payments D-2					*	\$4,080				

Fire District Summary Levy Cap Calculation

FDCode	Fire District	COUNTY	EXAMINER
030901	Delanco Township Fire District # 1	Burlington	
Model Fire District Tax Levy Calculation Worksheet			
Levy Cap Calculation			
	Prior Year Amount to be Raised by Taxation for Municipal Purposes		\$325,000
	Changes in Service Provider (+/-)		\$0
	DLGS Approved Adjustments		\$0
	Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation		\$325,000
	Plus 2% Cap increase		\$6,500
	Adjusted Tax Levy Prior to Exclusions		\$331,500
	Exclusions:		
	Shared Service Exclusion	\$0	
	Change in Total Debt Service Appropriation	\$0	
	Allowable pension increases	\$0	
	Allowable increase in health care costs	\$0	
	Changes in LOSAP contributions (+/-)	\$0	
	Extraordinary Costs due to a "Declared" Emergency (+/-)	\$0	
	Net Capital Improvement Fund and/or Down Payment on Improvements and Reserve for Future Capital Outlay	\$100,000	
	Add Total Exclusions		\$100,000
	Less Cancelled or Unexpended Referendum Amounts		\$0
	Adjusted Tax Levy		\$431,500
	Additions:		
	New Ratables - Increase in Valuations (New Construction and Additions)	\$0	
	Prior Year Local Fire District Tax Rate (3 decimals/\$100)	\$0.127	\$0
	Amount Utilized from Levy Cap Bank from 2011		\$0
	Amount Utilized from Levy Cap Bank from 2012		\$0
	Subtotal: Maximum Tax Levy Before Referendum		\$431,500
	Amount Proposed for Levy Cap Referendum		\$0
	Maximum Allowable Amount to be Raised by Taxation		\$431,500
Cap Bank Calculation			
	Amount To Be Raised By Taxation		\$325,000
	Cap Bank Available from Prior Year (2011) for 2013's Budget		\$0
	Revised Cap Bank from Prior Year (2011) (Lapses)		\$0
	Cap Bank Available from Prior Year (2012) for 2013's Budget		\$4,431
	Revised Cap Bank from Prior Year (2012) available for 2014's Budget		\$4,431
	Cap Bank Available from 2013 for 2014's Budget		\$106,500

Health Insurance Exclusion Calculation Sheet

FY 2013 State Health Benefits Program Average Increase: 9.2%

Fire District	COUNTY	EXAMINER	
Delanco Township Fire District # 1	Burlington		
These amounts are drawn from SS-5A Fringe Benefits. If a waiver or referendum is planned for this expense, that amount must be manually entered		<u>Proposed Budget</u>	<u>Final Budget</u>
Administration Health Insurance Appropriation		\$0	\$0
Operations & Maintenance Health Insurance Appropriation		\$0	\$0
A. Proposed Budget Group Health Insurance		\$0	\$0
NET INCREASE (DECREASE)		\$0	
1. Net Increase Divided by 2012 Amount Budgeted = % Increase		0.00%	
2. SFY 2013 State Health Average 9.2%; Less 2% = % Increase added to current levy		0.00%	
3. % Increase (B1) less % Increase Exclusion (B2) = % increase inside cap		0.00%	
5. % Increase Exclusion (B2) * 2012 Expended = 2013 appropriation added to levy		\$0	
6. Amount above the Levy Exclusion (Actual Increase - State Health Benefit Average)		\$0	
2013 Increase in Appropriation		\$0	

Pension Contribution Calculation Sheet

Fire District	COUNTY	EXAMINER
Delanco Township Fire District # 1	Burlington	
Proposed Budget PERS Contribution Appropriated		\$0
Proposed Budget PFRS Contribution Appropriated		\$0
Anticipated Revenues for Fringe Benefits Directly Offsetting Pension Costs		\$0
*Net Current Year Base Amount		\$0
Final Budget PERS Contribution		\$0
Final Budget PFRS Contribution		\$0
Realized Revenues for Fringe Benefits Directly Offsetting Pension Costs		\$0
*Net Prior Year Base Amount		\$0
Pension Contribution Exclusion		\$0

LOSAP Calculation Sheet

Fire District	COUNTY	EXAMINER
Delanco Township Fire District # 1	Burlington	
LOSAP - Proposed Budget		\$0
LOSAP - Final Budget		\$0
LOSAP Exclusion (+/-)		\$0

Debt Service Calculation Sheet

Fire District	COUNTY	EXAMINER
Delanco Township Fire District # 1	Burlington	
Total Debt Service Appropriation (Proposed Budget)		\$0
Current Year Base Amount		\$0
Total Debt Service Appropriation Expended (Final Budget)		\$111,080
Final Budget Base Amount		\$111,080
Debt Service Exclusion		\$0

Capital Appropriation Calculation Sheet

Fire District	COUNTY	EXAMINER
Delanco Township Fire District # 1	Burlington	
Total Capital Appropriation (Proposed Budget)		\$100,000
Capital Appropriation offset from Restricted Fund (Proposed Budget)		\$0
Capital Appropriation offset from Grant Revenue (Proposed Budget)		\$0
Capital Appropriation offset from Unrestricted Fund (Proposed Budget)		\$0
Current Year Base Amount		\$100,000
Total Capital Appropriation (Final Budget)		\$0
Capital Appropriation offset from Restricted Fund (Final Budget)		\$0
Capital Appropriation offset from Grant Revenue (Final Budget)		\$0
Capital Appropriation offset from Unrestricted Fund (Final Budget)		\$0
Final Budget Base Amount		\$0
Capital Expenditure Exclusion		\$100,000

The instructions can be found on the Instruction Tab of the workbook.

Shared Services Calculation Sheet

Fire District	EXAMINER
Delanco Township Fire District # 1 (Burlington)	
Current Year Shared Services Capital, Debt Service, Pension, Health Benefits and Declared Emergency Appropriations	\$0
Prior Year Shared Services Capital, Debt Service, Pension, Health Benefits and Declared Emergencies Expended	\$0
Shared Service Exclusion	\$0

2013 FIRE DISTRICT BUDGET

If you are preparing this workbook WITHOUT having the Instructions and Reference Guide Documents with you as you complete it, STOP and get them and consult them page by page as you complete the budget.

In addition, preparers should note the following as they complete this workbook:

1. Complete the SS pages first - the worksheet has been programmed to reflect totals on many of the budget sheets.
 2. The "LC" pages - the Property Tax Levy Calculation pages simplify data entry by having the user enter most data on support pages and some from this sheet. By filling in the cells below on this page, each worksheet will reflect the information and automatically calculate the formulas on each individual worksheet.
 3. The individual LC worksheets (tabs) are locked to protect the formulas.
 4. Fill in only the green sections on **this** worksheet. All fields on the other LC sheets should be filled in automatically
 5. Worksheets refer to "Adopted budget" (current year) and "Proposed budget" for the year for which the budget is being prepared.
- 6. Refer to the Budget Instructions and Reference Guide when completing all worksheet pages. They contain important information and explanations about the sheets and how they work. DO NOT prepare the budget without reviewing them carefully.**

7. Next, follow the instructions below:

Select the fire district (and county) by clicking the green cell below, then click on the arrow on the right side to choose. This will populate the name and county throughout the workbook. Then continue to complete each of the following green cells.

Delanco Township Fire District # 1 (Burlington)

Delanco Township
Fire District # 1
Burlington
John
VanEmburch
609-760-5830
earsiohn@aol.com

Preparer's First Name:
Preparer's Last Name:
Preparer's Phone Number:
Preparer's email:

Adopted Budget Amount to be Raised by Taxation to support the District budget (Page 5)

Cap Bank Available from 2011 (See Levy Cap Certification)
Cap Bank Available from 2012 (See Levy Cap Certification)
Cap Bank Used from 2011
Cap Bank Used from 2012

Changes in Service Provider (+/-)

DLGS Approved Adjustments

Cancelled or Unexpended Referendum Amount

(Enter as a positive number)

Assessed Valuation of District for adopted budget

New Ratables - Increase in Valuations (New Construction and Additions)

Adopted Fire District Tax Rate (per \$100)

\$325,000
\$0
\$4,431
495,064,202
\$0
\$0.066

To print out the Summary Levy Cap Calc Worksheet now, click on the LC 1 tab and click the print icon.