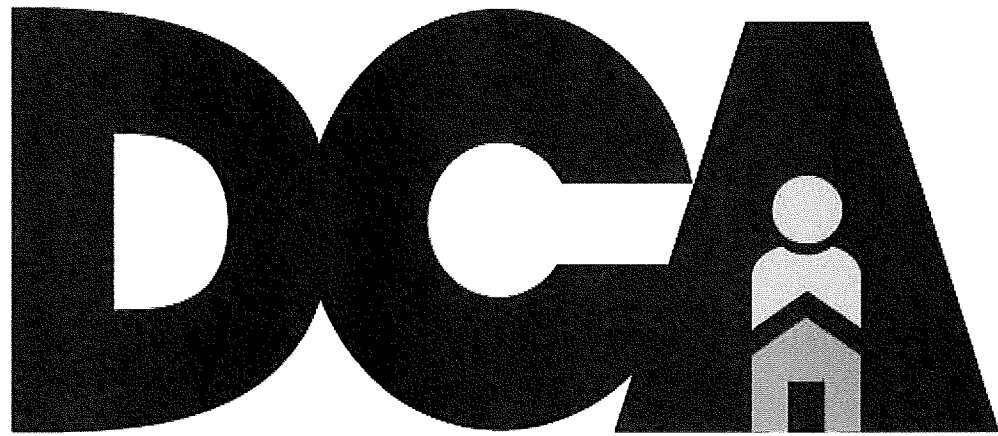


2021

Westville Borough FD No. 1

Fire District Budget

westvillefd.com



NJ DEPARTMENT OF
CommunityAffairs

Division of Local Government Services

BOROUGH OF WESTVILLE FIRE DISTRICT #1
2021 Budget Recapitulation

2020 Anticipated Revenues	Full Budget
Unrestricted Fund Balance	\$ 37,409.72
Restricted Fund Balance	60,000.00
Supplemental Fire	1,764.00
Uniform Fire Safety Act Annual Registration Fees	27,400.00
Uniform Fire Safety Act Penalty and Fines	200.00
Shared Service Borough of Westville	30,000.00
Municipal Assistance (N.J.S.A. 40A:14-34)	5,000.00
Interest on Investments	500.00
EMS Billing	-
Amount to be Raised by Taxation to Support the District Budget	<u>520,180.00</u>
1 Total 2019 Anticipated Revenues	<u>\$ 682,453.72</u>

2021 Budget Appropriations

Administrative:

Salary and Wage Appropriations:

Part-Time Secretary	\$ 10,800.00
Part-Time Administrator	<u>3,500.00</u>
Total Administrative Salary and Wages	<u>14,300.00</u>

Cost of Operations and Maintenance

Firefighter/EMT (EF)	61,500.00
Fire Inspector (EF)	5,500.00
Firefighter/EMT (RT)	61,000.00
Firefighter/EMT -PT	41,082.72
Part-Time Casual Help	27,500.00
1 Total Costs of Operations and Maintenance Salary & Wages	<u>196,582.72</u>

Salary Offset by Revenue:

Fire Official (RT)	<u>6,000.00</u>
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Total Salaries and Wages

	<u>216,882.72</u>
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Fringe Benefits

Employee Group Health Insurance	63,514.00
Public Employees Retirement System	17,472.00
DCRP	800.00
Unemployment	4,600.00
Other Fringe Benefits (Employer Share of FICA)	<u>16,600.00</u>
Total Fringe Benefits	<u>102,986.00</u>

Administration Appropriations:

Professional Services:

Legal	2,000.00
Audit	10,000.00
Election	-
Insurance	40,000.00
Office Supplies	4,000.00
Promotion (Fire Prevention)	1,500.00

BOROUGH OF WESTVILLE FIRE DISTRICT #1
2021 Budget Recapitulation

Accounting Fees (Payroll Processing)-Primepoint	2,700.00
Copier Lease	3,500.00
Computer Equipment	4,000.00
Computer Software	4,500.00
Total Administration Appropriations	72,200.00
Cost of Operations Appropriations:	
Fire Department Rental	36,000.00
Fuel	4,000.00
Supplies and Maintenance	25,000.00
Training and Education	4,000.00
Professional Fees - medical	4,000.00
Advertising	1,000.00
Membership and Dues	1,000.00
Utilities	3,609.00 *
Matching Funds for Grant	10,000.00
Supplemental Fire Services	2,374.00
Borough of Brooklawn FO Fees	6,000.00
Firefighting Equipment:	
Chief's Fund	15,000.00
EMS Supplies, Misc	1,500.00
EMS Stipends	
Cost of Operations Appropriations	113,483.00
Other Expenses Offset by Revenue	
FM Supplies, Equipment, Postage, Misc	750.00
FM Utilities	16,391.00 *
FM Uniforms	4,000.00
Total Other Expenses Offset by Revenue:	21,141.00
LOSAP	25,000.00
Capital - Undesignated	
Command Vehicle	60,000.00
Future Capital	5,000.00
	65,000.00
Debt	
Principal Debt Payments	55,663.85
Interest	10,097.15
Total Debt	65,761.00
Total 2020 Budget Appropriations	\$ 682,453.72

	2020	2021
Assessed Valuation	231,376,700	232,167,133
Average Residential Assessment	125,562	125,562
Tax Rate	0.21	0.22
Tax on Average Residence	\$264	\$276