

**BOARD OF FIRE COMMISSIONERS - FIRE DISTRICT No. 1
TOWNSHIP OF PARSIPPANY-TROY HILLS
2017/18 COMPARISON BUDGET**

UTILITIES:

Rent (FD 26,000 - CMA 9,000)	40000	
Internet	2800	
Gas & Electric	6000	
Telephone (Land/cellular)	8500	
Fuel	10000	
		\$67,300.00

COMMUNICATIONS AND ALARMS:

Radio Repair	3000	
Radio/Pager replacement	6000	
Edispatch	1500	
Reporting Software	1400	
		\$11,900.00

ADMINISTRATION:

New Building research	11650	
Rehab Trailer	1000	
Dues & Subscriptions	1250	
Clerical/commish expense	2950	
Elections	1400	
Incentives Programs	38000	
Legal - Prof Fees Audit	15000	
Postage Supplies	300	
Miscellaneous Office	6500	
		\$78,050.00

CHIEFS OFFICE

Training	16900	
Line Officers Budget	13935	
Gear	32845	
Dept Chief Line Officers expense	11100	
Fire Drill Refreshment food	3000	
Fire Prevention	2500	
		\$80,280.00

EQUIPMENT & REPAIR:

Truck Maintenance & Repair	75000	
Chiefs Office (computer-Furniture)	4000	
Station Equipment repair/maint	21000	
Calibrations/certifications	4100	
Gear Cleaning	4000	
Landscaping	3000	
		\$111,100.00

INSURANCE:

Workmans Comp	37000	
Vehicle	14010	
Group Life	20025	
Portable Equipment	4800	
Accident, Joint Board	5200	
Errors & Omissions	1400	
Umbrella	16000	
Commissioners Bond	1000	
Anticipated Increases	2600	
		\$102,035.00

STATE REQUIRED MEDICAL COMPLIANCE:

Physicals & Immunizations	15200	
		\$15,200.00

CAPITOL RESERVE FUNDING (house/Vehic)

Building Improvements		
New Vehicle	50000	
		\$50,000.00

TOTAL FIRE DISTRICT EXPENSE:

	\$515,865.00
<u>Move Reserve Capital to operating</u>	265,000.00
Total 2018	\$780,865.00